

**JOSH GREEN, M.D.**  
GOVERNOR  
KE KIA'ĀINA



**KENNETH S. HARA**  
MAJOR GENERAL  
ADJUTANT GENERAL  
KA 'AKUKANA KENELALA

**STEPHEN F. LOGAN**  
BRIGADIER GENERAL  
DEPUTY ADJUTANT GENERAL  
KA HOPE 'AKUKANA KENELALA

STATE OF HAWAI'I  
KA MOKU'ĀINA O HAWAI'I  
**DEPARTMENT OF DEFENSE**  
**KA 'OIHANA PILI KAUA**  
OFFICE OF THE ADJUTANT GENERAL  
3949 DIAMOND HEAD ROAD  
HONOLULU, HAWAI'I 96816-4495

- A. The primary mission of the State of Hawaii, Department of Defense, is to enable a safe, secure, and prosperous Hawaii. To accomplish this the department takes an all of community approach to prepare the state for catastrophic natural, or manmade disasters. The department coordinates preparedness activities that improve the state's ability to prevent an event; build resilience to absorb the effects of a disaster; and by organizing capabilities, capacities, and authorities to rapidly respond to and recover from catastrophic disasters.
- B. Current state-wide conditions have not affected our department's ability to operate and respond. However, one condition that is having an impact within the department is the current FRINGE rate. Federal program policy is shifting to a fixed budget amount or directing funds be made available to projects and not necessarily personnel. Impacts are being felt within the Hawaii Emergency Management Agency and the Youth Challenge Academy.
- C. Given the significant reduction in DOD's Budget, from \$129M in FY24 to \$119M in FY25 (\$35M to \$31M in State Funds), there are some programs in jeopardy. HIEMA's general fund base budget is currently at \$14.4 million, down ~\$2.3M from previous years. As such, the Hawaii Emergency Management Agency (HI-EMA) is at risk of potentially losing federal funds that we are unable to match. The funds identified are:
- CFDA 97.042 Emergency Management Performance Grant (\$3.5-\$4.0 million annually)
  - CFDA 97.047 Pre-Disaster Mitigation Grant (varies)
  - CFDA 97.039 Hazard Mitigation Grant (\$23.6 million)
- D. <https://dod.hawaii.gov/blog/category/legislative-reports/>
- E. The Department of Defense prioritizes its budget requests based on our ability to meet mission requirements and the safety of our personnel and the people of Hawaii. Upon receipt of the Department of Budget and Finance's Finance Memorandum for supplemental budget preparation, the DOD takes the following actions:
- 1) Director DOD issues guidance for budget requests. Budget requests adhere to life safety, sustainment and federally funded positions limited to three requests per division.
  - 2) ASO requests all programs to create and submit Operating Budget and Capital Improvement Project requests that meet the B&F budget policies and guidelines.
  - 3) ASO receives all program requests and reviews, clarifies, and corrects all submissions, as needed. Operating and CIP budget requests are recommended in priority order for the TAG's review, modification, and approval.

4) Prioritized budget requests are compiled and submitted to B&F for review and approval by the submission deadline.

5) B&F questions and comments are fielded and responded to. B&F budget recommendations are received.

6) Appeal to Governor's Office made for budget requests denied or amended by B&F, as required.

7) Approved budget requests are finalized and submitted to B&F for Legislative submittal by submission deadlines.

F. Major Adjustments contained in the budget request:

1) ~\$100M current projection in major disaster funds as listed in table 24.

2) \$1.7M in Army and Air National Guard Utilities

3) \$3.5M in bond funds to improve the Youth Challenge Academy.

4) ~\$1M in Maui Brush fire Positions and HIEMA salary Adjustments.

5) \$6.9M in State Matching funds to the \$24.7M Hazard Mitigation Grant

If you have any questions or need additional information to our response, please contact our Administrative Services Officer Rusty Spray at (808) 369-3458 or at [rusty.spray@hawaii.gov](mailto:rusty.spray@hawaii.gov)

KENNETH S. HARA  
Major General, HING  
Adjutant General

Department of Defense  
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Administration	Executive management services and support to the Department of Defense.	Recommends departmental policies and organization for approval of the Governor and after approval, directs their implementation.	DEF110AA		HRS 121, 121-1, HRS 122
		Establishes policy directives, rules, regulations, and procedures governing the conduct of departmental activities.			HRS 127, 127A
		Exercises responsibility to ensure the readiness of departmental resources to respond to war or to federal or State disasters, whether natural or man-made.			HRS 128, 128A, 128B
		Support Services such as the Administrative Services Office, Human Resources Office, Secretarial Services,			HRS 363-1, 363-2, 363-3, 363-3.5, 363-4, 363-5, 363-11, 363-12, 363-13
		Public Affairs Office, Judge Advocate Office, Quality Office, Engineering Office, Senior Enlisted Advisor & Joint Military Executive Officer.			
Office of Homeland Security	Provides 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	Strengthening Information Sharing, Collaboration, and Communications; strengthening cyber capabilities; enhancing fusion capabilities; strengthening Medical Surge and Mass Care Capabilities; strengthening Whole Community Planning and Preparedness; resilience, public-private partnerships (PPP); climate change; interoperability; FirstNet; grant management; homeland security training and exercise; critical infrastructure and synchronization of sectors and the lifelines; alignment/ development/ update of policies, functions, responsibilities, authorities, and resourcing.	DEF110AA		Chapter 26-21, HRS, HRS 128A & 128B
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.	1. Developed, implemented and maintained a statewide veterans' services network.	DEF112VA		Chapter 363, HRS
		2. Provided counseling, information and referral services to veterans and dependents.			HRS363-1, 363-2, 363-3, 363-3.5,
		3. Provided support services to veterans and dependents for filing benefit claims and appeals review.			HRS 363-4, 363-5, 363-11, 363-12, 363-13
		4. Provide the means to receive process and resolve veterans' complaints.			
		5. Support community and government activities for veterans.			
		6. Continue to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.			
		7. Provide support and assist the counties to maintain veterans' cemeteries in the neighbor islands.			

Department of Defense  
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
		8. CIP projects developed to provide additional niches statewide as well as cemetery expansion initiatives on selected islands which will be 100% reimbursed to the State by Veterans' Affairs.			
Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.	The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous educational program which develops personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a quasi-military residential environment. Through the cooperative efforts of Federal, State and Youth Challenge staff, the cadets learn to strengthen families and communities ties.	DEF114YC		Act 106
Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF116AB		Chapter 26-21, HRS
	ii) 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.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.			HRS 121. 121-1,
	iii) 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.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.			HRS 122, 122A and Master Cooperative Agreement (MCA)
		4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.			
		5) Provide military units to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.			

Department of Defense  
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide		Statutory Reference
				Priority		
Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF116AC			Chapter 26-21, HRS
	ii) 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.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.				HRS 121, 121-1
	iii) 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.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.				HRS 122, 122A and Master Cooperative Agreement
		4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in ongoing Operations.				
		5) Provide military units to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.				
Hawaii Emergency Management Agency	Coordinates the civil defense 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.	Review, prepare, coordinate, update and/or publish Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and SOP's.	DEF118AD			Chapter 26-21, HRS
		1. Maintain plans for and administer State-Federal disaster relief assistance.				HRS 127
		2. Continue activities in disaster preparedness, mitigation, response, and recovery.				HRS 127A
		3. Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels in attaining a high level of proficiency in their execution of emergency management missions.				
		4. Establish and maintain effective relationships with emergency management personnel at county, state, private, and Federal levels.				
		5. Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: Preparedness, Response, Mitigation, and Recovery.				
		6. Continue to develop and improve state wide emergency management infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communications; enhancement of the state siren system and the emergency broadcast system.				

Department of xxx  
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 35,002,382	\$ (2,347,950.00)			\$ 32,654,432.00	A
\$ 500,000				\$ 500,000.00	B
\$ 8,903,738				\$ 8,903,738.00	N
\$ 83,956,677				\$ 83,956,677.00	P
\$ 500,000				\$ 500,000.00	W
				\$ -	
\$ 128,862,797	\$ (2,347,950.00)	\$ -	\$ -	\$ 126,514,847.00	Total

Department of Defense  
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)	\$\$\$	<u>Percent Change of</u> \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	<u>Percent Change of</u> \$\$\$\$
DEF110	AMELIORATION OF PHYSICAL DISASTERS	A	100.25	4.50	10,532,284	96.25	2.00	10,759,892					97.25	2.00	10,960,604	2%
DEF110	AMELIORATION OF PHYSICAL DISASTERS	N	4.00	5.00	4,746,780	1.00	-	4,157,141					-	1.00	20,000	-100%
DEF110	AMELIORATION OF PHYSICAL DISASTERS	P	21.75	1.50	11,800,481	21.75	0.5	10,604,187					21.75	0.50	1,378,932	-87%
DEF112	SERVICES TO VETERANS	A	28.00		2,031,728	28.00		2,056,813					28.00		2,059,837	0%
DEF114	HI NATIONAL GUARD YOUTH CHALLENGE ACADEMY	A		24.50	1,972,854		24.50	1,847,854						24.50	1,847,854	0%
DEF114	HI NATIONAL GUARD YOUTH CHALLENGE ACADEMY	P		73.50	6,286,610		73.50	6,286,610						73.50	6,286,610	0%
DEF116	HAWAII ARMY & AIR NATIONAL GUARDS	A	19.75		6,102,732	19.75		5,122,570					19.75		5,244,723	2%
DEF116	HAWAII ARMY & AIR NATIONAL GUARDS	P	97.25	21.00	39,365,648	97.25	21.00	39,574,888					97.25	21.00	39,574,888	0%
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	A	28.00	67.25	14,362,784	28.00	67.25	11,686,636					47.00	67.25	19,663,061	68%
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	B			500,000			500,000							500,000	0%
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	N			4,156,958			4,156,958							4,156,958	0%
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	P		20.75	26,503,938		20.75	22,003,938						20.75	46,703,938	112%
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	W		2.00	500,000		2.00	500,000						2.00	500,000	0%





Department of Defense  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
DEF110	AA	OHS Pos #90035G Correction from TEMP to PERM	an error made on Position Type is being corrected	N				(1.00)			N
DEF110	AA	Reduce Federal Budget Ceilings	funds transferred as OHS moves from DOD to DLE	N						(3,956,927)	N
DEF110	AA	Reduce Federal Budget Ceilings	funds transferred as OHS moves from DOD to DLE	P						(9,405,469)	N
DEF110	AA	SAA Program MOF Correction from N to P	correction of MOF for the SAA program	N						(150,607)	N

Department of Defense  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF110	AA	OR	1	4	Additional Funds for Recurring IT Expenses	Need to maintain proper operation of DOD	A						424,000
DEF110	AA	OR	2	7	State Award Robbins Medals and Kahilis	Supplies must be maintained to sustain the State Military Awards Program	A						133,550
DEF110	AA	OR	3	11	HIENG Contract Assistant II Reallocation	Difficult to fill a defunded position	A						15,468
DEF110	AA	OR	4	16	SMR Employees Salary Increases	Salaries were paid per GS pay table for Year 2019 in the past 5 years	A						132,432
DEF110	AA	OR	5	24	OHS Pos #90035G Correction from TEMP to PERM	To correct an error on Position Type made in FB23-25 budget	N					1.00	
DEF110	AA	OR	6	26	SAA Program MOF Correction from N to P	To correct the MOF for the SAA Program	P						150,607
DEF110	AA	OR	7	28	HIENG Restore Electrician Funding	Difficult to fill a defunded position	A						111,476
DEF110	AA	OR	8	29	HIENG 3 new Janitors Central Oahu	To manage and sustain the Hawaii Army National Guard facilities located in Central Oahu	A					3.00	171,438
DEF110	AA	OR	9	30	HIENG 2 new General Laborers Oahu	Increased grounds maintenance work for the Hawaii Army National Guard facilities on Oahu	A					2.00	153,277
DEF110	AA	OR	10	31	HIENG State Maint Equip Replacement	To replace inoperable machinery, to upgrade equipment for maintaining and upkeeping DOD properties	A						204,500
DEF112	VA	HS	1	5	HSVC Admin Walkway	Enables to re-open the walkway	A						65,000
DEF112	VA	HS	2	6	HSVC Committal Shelter Safety -repave	Safety concerns, to prevent injuries /accidents	A						240,000
DEF112	VA	HS	3	8	HSVC Non-Potable Piping Replacement	Existing sprinkler system is leaking and at risk of downstream flooded	A						500,000
DEF112	VA	OR	4	18	Appointed Official OVS Director's Salary Adjustment	Salaries of appointed officials are determined by Commission on Salaries and established by law	A						3,024
DEF116	AB	OR	1	3	Utility Costs	State match funds for increased utility costs per Master Cooperative Agreement (MCA)	A						497,000
DEF116	AB	OR	2	12	Environmental PPE	To perform daily activities and maintain proper operations as the Environmental Office's MCA excludes the expenditures for PPE	A						22,000
DEF116	AB	OR	3	32	PHYSEC (Physical Security)	Increased break-ins and theft of equipment and infrastructure in isolated and remote areas not readily covered by security guards	A						50,000
DEF116	AC	OR	1	2	Utility STARBASE	The State has to provide STARBASE's share of utility costs per new MOA.	A						7,000
DEF116	AC	OR	2	13	Building Maintenance Supervisor	Building Maintenance Worker II was temporarily reallocated to a Building Maintenance Supervisor I	A					0.25	9,496
DEF116	AC	OR	2	13	Building Maintenance Supervisor	- ditto -	P					0.75	46,844
DEF116	AC	OR	3	14	Hickam Trucks	Short 3 vehicles to perform assigned duties. Current vehicle fleet is 15-year old and in need of replacement	A						180,000

Department of Defense  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF116	AC	OR	4	17	Air NG SMR Employees Salary Increases	Salaries were paid per GS pay table for Year 2019 in the past 5 years	A						15,153
DEF118	AD	OR	1	1	Electricity	Higher HECO bills. Capacity of electricity increases as HIEMA fills its vacancies.	A						100,000
DEF118	AD	OR	2	9	SWP & Siren Program Salary Increase	To maintain recruitment competitiveness and align with the salaries of the Hawaii City & County emergency workers	A						139,909
DEF118	AD	OR	3	10	Brushfire Positions	Extra human resources are needed to process, plan and develop emergency and recovery activities and actions for Maui Wildfires and other disasters and emergency incidents	A				20.00		653,082
DEF118	AD	OR	4	15	Funding Match Hazard Mitigation	To restore the State match funds as it lapsed 6/30/23 due to Federal award was not received until 6/5/2023	A						6,919,624
DEF118	AD	OR	4	15	Funding Match Hazard Mitigation	To include a budget ceiling for the federally funded grant as Award was not received until 6/5/2023	P						24,700,000
DEF118	AD	OR	5	19	Appointed Official HIEMA Administrator's Salary Adjustment	Salaries of appointed officials are determined by Commission on Salaries and established by law	A						3,816
DEF118	AD	OR	6	20	Additional Funds for Salaries - negative balance in J1A	Emergency management workers's salary adjustments to maintain recruitment competitiveness	A						279,624

Department of Defense  
FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2022	DEF110	G-22-010-G	A	\$ 7,875,999	\$ 437,890	\$ 7,438,109	5.56%	
	DEF112	G-22-100-G	A	\$ 1,932,435	\$ 107,440	\$ 1,824,995	5.56%	
	DEF114	G-22-114-G	A	\$ 1,476,061	\$ 82,069	\$ 1,393,992	5.56%	
	DEF116	G-22-116-G	A	\$ 4,589,484	\$ 255,168	\$ 4,334,316	5.56%	
	DEF118	G-22-118-G	A	\$ 3,568,308	\$ 198,394	\$ 3,369,914	5.56%	
2023	DEF110	G-23-010-G	A	\$ 8,130,263		\$ 8,130,263	0.00%	10% of restrictions were removed at the end of fiscal year 2023 for these 5 program IDs.
	DEF112	G-23-100-G	A	\$ 2,702,435		\$ 2,702,435	0.00%	
	DEF114	G-23-114-G	A	\$ 1,484,461		\$ 1,484,461	0.00%	
	DEF116	G-23-116-G	A	\$ 5,018,683		\$ 5,018,683	0.00%	
	DEF118	G-23-118-G	A	\$ 16,680,292		\$ 16,680,292	0.00%	
2024	DEF110	G-24-010-G	A	\$ 10,532,284	\$ 789,294	\$ 9,742,990	7.49%	
	DEF112	G-24-100-G	A	\$ 2,031,728		\$ 2,031,728	0.00%	No restrictions are imposed to DEF112 & DEF114 because they have very small budget.
	DEF114	G-24-114-G	A	\$ 1,972,854		\$ 1,972,854	0.00%	
	DEF116	G-24-116-G	A	\$ 6,102,732	\$ 689,114	\$ 5,413,618	11.29%	
	DEF118	G-24-118-G	A	\$ 14,362,784	\$ 869,542	\$ 13,493,242	6.05%	

Emergency Appropriation Requests

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

Department of Defense  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

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

Department of Defense  
 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		None			









Department of Defense  
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
DEF116	AB	7/23/2022	5/1/2024	00121200	DLP Technician	Y	SRNA	03	T	1.00	P	\$ 48,346.00	\$ 46,044.00	Y	N			
DEF116	AB	10/16/2023	5/1/2024	00121213	Office Assistant IV	N	SR10	03	P	1.00	P	\$ 46,607.00	\$ 46,608.00	Y	N			
DEF116	AB	10/22/2015	5/1/2024	00121843	Office Assistant II	N	SR06	03	T	1.00	P	\$ 36,804.00	\$ -	N	N			
DEF110	AA	7/1/2016	5/1/2024	00122181	Planner V	N	SR24	13	T	1.00	P	\$ 42,432.00	\$ -	N	N			
DEF116	AB	11/16/2023	5/1/2024	00122886	Office Assistant IV	N	SR10	03	P	1.00	P	\$ 36,804.00	\$ 39,816.00	Y	N			
DEF110	AA	7/25/2019	10/1/2024	00123073	Planner IV	N	SR22	13	T	1.00	P	\$ -	\$ -	N	N			
DEF116	AB	11/4/2021	5/1/2024	00124174	Building Maintenance Worker I	N	BC09	01	P	1.00	P	\$ 64,668.00	\$ -	N	N			
DEF118	AD	6/10/2023	5/1/2024	00124231	EM Lead (RCP)	Y	SRNA	13	T	0.00	P	\$ 85,276.00	\$ 81,996.00	Y	N			
DEF116	AB	7/1/2023	9/1/2024	23005G	DLP Technician - Wahiawa	Y	SRNA	03	P	1.00	P	\$ 46,154.00	\$ -					
DEF116	AB	7/1/2023	9/1/2024	90037G	Program Management Manager	N	SR24	13	P	1.00	P	\$ 68,556.00	\$ -					
DEF116	AC	7/1/2023	9/1/2024	92423G	Starbase Director - Kauai	Y	SRNA	13	P	1.00	P	\$ 56,160.00	\$ -					
DEF116	AC	7/1/2023	9/1/2024	92424G	Starbase Deputy/Instructor - Ka	Y	SRNA	13	P	1.00	P	\$ 48,899.00	\$ -					
DEF116	AC	7/1/2023	9/1/2024	92425G	Starbase Instructor - Kauai	Y	SRNA	13	P	1.00	P	\$ 46,476.00	\$ -					
DEF 116	AC	7/1/2023	9/1/2024	92426G	Starbase Instructor/Office Manag	Y	SRNA	13	T	1.00	P	\$ 45,552.00	\$ -					
DEF116	AB	7/1/2023	9/1/2024	94602G	Program Analyst	N	SR22	13	P	1.00	P	\$ 28,140.00	\$ -					
DEF116	AB	7/1/2023	9/1/2024	94650G	Military Program Management	N	SR26	13	P	1.00	P	\$ 36,072.00	\$ -					
DEF116	AB	7/1/2023	9/1/2024	95009G	Office Assistant III	N	SR08	03	T	1.00	P	\$ 36,072.00	\$ -					
DEF118	AD	2/16/2023	5/1/2024	00123278	Emergency Mgm Lead (RES)	Y	SRNA	13	T	0.00	T	\$ 68,533.00	\$ 65,916.00	Y	N			
DEF118	AD	11/16/2022	5/1/2024	00124093	Grant Account Clerk	Y	SRNA	03	T	0.00	T	\$ 48,586.00	\$ 53,976.00	Y	N			
DEF118	AD	7/3/2023	5/1/2024	00124237	EM Lead (RESIL)	Y	SRNA	13	T	0.00	T	\$ 68,952.00	\$ 66,300.00	Y	N			
DEF 118	AD	7/1/2023	9/1/2024	94801G	Business Loan Officer	N	SR24	13	T	1.00	W	\$ 34,278.00	\$ -					
DEF 118	AD	7/1/2023	9/1/2024	94802G	Accountant	N	SR22	13	T	1.00	W	\$ 30,456.00	\$ -					

Department of Defense

Table 12

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

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
DEF110	AA			119391	MCA Clerk	Y	SRNA	3	T	N	1.00		N	Y
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123390	Log Mgmt Officer (COVID19)	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123391	LogSysSpeclt-PlanUnit COVID19	Y	SRNA	13	T	P	1.00		N	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123392	Special Project Lead	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123393	LogSysSpclt-OptnsUt (COVID19)	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123394	LogSysSpclt (COVID19)	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123395	LogSysUnitLd - F&A (COVID19)	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123396	Special Projects Specialist	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123397	Distribution Worker (COVID19)	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123398	Distri Office Assist (COVID19)	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123402	LogSysSpecialist-IT (COVID-19)	Y	SRNA	13	T	P	1.00		N	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123409	DAPrgmSpecialist-Lead COVID19	Y	SRNA	13	T	P	1.00		Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123410	DA Pgm Specialist (COVID19)	Y	SRNA	13	T	P	1.00		N	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123411	DA Office Assistant (COVID19)	Y	SRNA	13	T	P	1.00		N	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123412	Administrative Mgr (COVID19)	Y	SRNA	13	T	P	1.00		N	N

Department of Defense

Table 12

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

DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123413	Accountant (COVID19)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123414	HR Manager (COVID19)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123415	Purchasing Mgr (COVID-19)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123416	Pandemic Planner (COVID19)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123417	Logistics Planner (COVID19)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123419	Operations Specialist	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123420	Disaster Recovery Specialist	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	123514	DA IT Specialist (COVID19)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD			122310	Pgm Specialist (Siren Modern)	Y	SRNA	13	T	P	1.00	Y	N
DEF118	AD	1/13/2021	HRS, S127A-6	123850	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	1/13/2021	HRS, S127A-6	123851	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	1/13/2021	HRS, S127A-6	123852	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	1/13/2021	HRS, S127A-6	123853	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	1/13/2021	HRS, S127A-6	123854	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123871	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123872	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123873	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123874	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123875	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123876	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123877	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123878	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123879	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123880	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123881	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	N	N
DEF118	AD	3/18/2021	HRS, S127A-6	123882	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123883	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	N	N
DEF118	AD	3/18/2021	HRS, S127A-6	123884	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y
DEF118	AD	3/18/2021	HRS, S127A-6	123885	EM Reserve Corp Specialist	Y	SRNA	13	T	A	1.00	Y	Y

Department of Defense  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
	<u>S-20-524</u>	CARES ACT	<u>P</u>		\$227.21							
	<u>T-23-908</u>	FEMA-MAJOR DISASTER TRUST ACCOUNT	<u>T</u>	\$774,776.05	\$7,045.70	<u>1%</u>						
	<u>T-24-908</u>	FEMA-MAJOR DISASTER TRUST ACCOUNT	<u>T</u>				\$412,819.27	\$4,370.99	<u>1%</u>			
DEF110	<u>G-23-010</u>	AMELIORATION OF PHYSICAL DISASTERS	<u>A</u>	\$5,729,900.01	\$49,898.76	<u>1%</u>	\$2,957,335.76	\$42,628.12	<u>1%</u>			
DEF110	<u>G-21-325</u>	MAJOR DISASTER FUND ROLLOVER	<u>A</u>	\$14,306.00	\$3.02	<u>0%</u>						
DEF110	<u>S-20-204</u>	EMER. MGMT. PERFORMANCE GRANT	<u>N</u>	\$1,702.79								
DEF110	<u>S-21-204</u>	EMER. MGMT. PERFORMANCE GRANT	<u>N</u>	\$316,070.59	\$18,316.15	<u>6%</u>						
DEF110	<u>S-20-209</u>	HOMELAND SECURITY GRANT	<u>N</u>	\$2,616.41								
DEF110	<u>S-21-209</u>	HOMELAND SECURITY GRANT	<u>N</u>	\$119,975.29								
DEF110	<u>S-22-209</u>	HOMELAND SECURITY GRANT	<u>N</u>	\$214,322.66			\$193,184.00					
DEF110	<u>S-21-216</u>	TARGETED VIOLENCE TERRORISM PREPAREDNESS	<u>P</u>	\$35,958.00								
DEF110	<u>S-23-216</u>	TARGETED VIOLENCE TERRORISM PREPAREDNESS	<u>P</u>	\$54,675.00			\$41,409.00					
DEF110	<u>S-21-218</u>	AIR NATIONAL GUARD MCA	<u>P</u>	\$394.11								
DEF110	<u>S-22-531</u>	CORONAVIRUS RECOVERY FUNDS SUBAWARD	<u>V</u>	\$3,965.40	\$1,988.01	<u>50%</u>						
DEF112	<u>G-23-100</u>	SERVICES TO VETERANS	<u>A</u>	\$1,143,413.68	\$2,169.41	<u>0%</u>	\$532,488.05	\$1,146.66	<u>0%</u>			
DEF116	<u>G-22-116</u>	HI ARMY AND AIR NATIONAL GUARD	<u>P</u>	\$2,483.98								
DEF116	<u>G-23-116</u>	HI ARMY AND AIR NATIONAL GUARD	<u>P</u>	\$940,303.37	\$213.41	<u>0%</u>	\$425,134.43					
DEF116	<u>G-23-210</u>	HI AIR NATIONAL GUARDS STARBASE MCA	<u>P</u>	\$196,618.36	\$843.86	<u>0%</u>	\$160,707.00					
DEF116	<u>G-23-217</u>	HI ARMY NATIONAL GUARD MCA	<u>P</u>	\$4,114,347.49	\$8,123.55	<u>0%</u>	\$2,059,599.79	\$1,439.63	<u>0%</u>			
DEF116	<u>G-23-218</u>	HI AIR NATIONAL GUARD MCA	<u>P</u>	\$985,541.41	\$616.37	<u>0%</u>	\$468,629.32					
DEF118	<u>G-23-118</u>	HIEMA	<u>A</u>	\$2,748,075.46	\$68,941.52	<u>3%</u>	\$1,276,205.83	\$23,475.01	<u>2%</u>			
DEF118	<u>S-22-204</u>	EMER. MGMT. PERFORMANCE GRANT	<u>N</u>	\$674,522.23	\$22,933.74	<u>3%</u>	\$236,647.30	\$4,306.30	<u>2%</u>			
DEF118	<u>S-23-204</u>	EMER. MGMT. PERFORMANCE GRANT	<u>N</u>				\$264,914.19	\$4,712.98	<u>2%</u>			
DEF118	<u>S-23-214</u>	NATIONAL TSUNAMI HAZARD MITIGATION	<u>P</u>	\$12,280.16	\$105.60	<u>1%</u>	\$32,669.50					
DEF118	<u>G-23-324</u>	MAJOR DISASTER FUND	<u>A</u>	\$116,624.70	\$104,205.34	<u>89%</u>	\$9,176,758.31	\$13,584.44	<u>0%</u>			
DEF118	<u>G-23-325</u>	MAJOR DISASTER FUND ROLLOVER	<u>A</u>				\$10,596.76	\$715,000.27	<u>6747%</u>			
DEF118	<u>S-23-522</u>	INDIVIDUAL STATE EARTHQUAKE ASSISTANCE	<u>P</u>	\$2,806.60	\$52.38	<u>2%</u>						
DEF118	<u>S-22-526</u>	REGIONAL CATOSTROPHIC PREPAREDNESS GRANT	<u>P</u>	\$115,276.79			\$28,474.78					

Department of Defense  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
DEF112	C/P	\$ 580,600.00	O-As	\$ 981,260.00	\$ 270,773.00	6/15/2012	6/1/2017	Until Complete	AECOM Technical	Design and CM Services for Gravesite	Contract is monitored by the	Y	S
DEF110	C/P	\$ 836,956.00	O-As Invoiced	\$ 1,953,762.00	\$ 22,215.70	5/1/2012	5/14/2021	Until Complete	Architects Hawaii, Ltd.	Design & CM Svcs at KMR for Renovations at Bldg 621, Construction of Four Additional Billeting Structures with Parking, Hilo, Contract # 61060, Job # CA-1212-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	\$ 3,934,000.00	O-As Invoiced	\$ 4,266,246.00	\$ 253,534.25	2/28/2020	3/29/2021	3/8/2023	Site Engineering, Inc.	B621 Renovation KMR, Phase 2, YCA (Hilo) HIARNG, Contract # 68576, Job # CA-1212-C3	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	C/P	\$ 1,194,346.00	O-As Invoiced	\$ 2,052,132.57	\$ 259,755.15	10/15/2012	1/15/2023	Until Complete	HDR Engineering, Inc.	Design Utility Infrastructure Repair/Replacement and CM Svcs for Kalaeloa HIARNG Properties, Contract # 61533, Job # CA-1220-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	\$ 4,338,000.00	O-As Invoiced	\$ 7,075,442.07	\$ 1,036,950.10	8/15/2014	9/24/2023	9/23/2024	Henry's Equipment Rental & Sales	Repair/Replacement of Site Utilities, Kalaeloa, Contract # 63237, Job # CA-1220-C	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	C/P	\$ 95,947.00	O-As Invoiced	\$ 252,150.00	\$ 41,254.75	1/2/2015	1/1/2023	Until Complete	Okahara & Associates	Design & CM Svcs for HVAC Replacement for Tunnel 407, Diamond Head Crater, Contract # 63569, Job # CA-1420-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	\$ 1,247,768.00	O-As Invoiced	\$ 1,297,768.00	\$ 1,297,768.00	9/1/2022	10/1/2022	365 days	Island Wide A/C Svc, LLC	HVAC replacement, Tunnel 407, Contract # 70545, Job # CA-1420-C	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	C/P	\$ 99,928.30	O-As Invoiced	\$ 189,928.30	\$ 54,797.03	8/4/2015	10/24/2022	Until Complete	ARBOR GLOBAL LLC	TREE HAZARD ASSESSMENT STATEWIDE (OAHU & BIG ISLAND), CONTRACT NO.64060, CA-1510-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	\$ 120,780.00	O-As Invoiced	\$ 295,222.00	\$ 103,916.00	10/1/2015	10/11/2023	Until Complete	INFORM DESIGN	DESIGN & CM SERVICES FOR BUILDING 19 IMPROVEMENTS, KALAELOA, CONTRACT NO 64223, CA-1514-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	C/P	\$ 2,597,048.00	O-As Invoiced	\$ 2,597,048.00	\$ 2,155,266.00	11/25/2022	2/17/2023	00 days: 9/5/202	TOMCO Corp	Phase 2-Construction For BLDG 19 Improvement Kalaeloa, Contract # 70731, Job # CA-1514-C	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	C	\$ 126,616.00	O-As Invoiced	\$ 139,846.00	\$ 13,230.00	8/30/2018	8/28/2018	Until Complete	BOWERS + KUBOTA CONSULTING INC	DESIGN & CONSTRUCTION MGMT SVCS FOR POHAKULOLOA TRNG AREA (PTA) HAWAII, CONTRACT NO. 67155, CA-1807-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C	\$ 633,600.00	O-As Invoiced	\$ 633,600.00	\$ 613,526.00	7/30/2018	4/2/2023	4/1/2024	ISEMOTO CONTRACTING CO., LTD.	CONSTRUCTION OF WAREHOUSE BLDG AT POHAKULOLOA TRAINING AREA(PTA)ON HAWAII ISLAND, CONTRACT NO. 67281, CA-1807-C	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	P	\$ 274,093.00	O-As Invoiced	\$ 963,640.48	\$ 26,453.20	11/5/2018	3/14/2019	3/13/2022	JB CONSTRUCTION LLC	HIGH EXPANSION FOAM SYSTEM SVCS AT JOINT BASE PEARL HARBOR/HICKAM HAWAII, CONTRACT NO. 67315, CA-1812	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	P/T	\$ 2,681,043.72	O-As Invoiced	\$ 16,371,220.13	\$ 1,964,181.14	10/1/2018	10/1/2023	3/29/2024	ALII SECURITY SYSTEMS, INC.	SECURITY GUARD SVCS FOR DESIGNATED FACILITIES & PROPERTIES OF THE HIANG ON OAHU,& HAWAII, CONTRACT NO. 67275, CA-1823	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF110	P	\$ 352,000.00	O-As Invoiced	\$ 352,000.00	\$ 22,794.00	43579	12/5/2018	Until Complete	BURNS & MCDONNELL ENGINEERING	DESIGN RENOVATIONS FOR HAWAII STATE FUSION CENTER, #B306A, SOH, DOD, HIANG, CONTRACT NO. 67699, CA-1824-D (DAGS 22-14-7658)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	\$ 1,280,000.00	O-As Invoiced	\$ 1,280,000.00	\$ 93,768.00	44495	10/26/2021	Until Complete	Summit Construction, Inc.	Building 306A Alterations - Contract #69840, Job # CA-1824-C (DAGS # 22-14-7658)	Managed by DAGS	Y	G
DEF110	C	\$ 2,378,588.45	O-As Invoiced	\$ 3,920,773.50	\$ -	44044	12/17/2022	6/14/2023	APB CONSTRUCTION CORP.	ARMY AVIATION SUPPORT FACILITY(AASF)IMPROVEMENTS,KALA ELOA,SOH,DOD,HIARNG, CONTRACT NO. 69241, CA-1825-C	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	P	\$ 442,400.00	O-As Invoiced	\$ 1,417,000.00	\$ 441,690.00	43647	7/1/2019	6/30/2023	DONGYUAN FOOD SERVICE, LLC	FURNISH PREPARED MEALS FOR HYCA, HILO, CONTRACT NO 68034, CA-1902	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 50,000.00	O-As Invoiced	\$ 360,029.55	\$ 53,937.29	43753	7/19/2023	6/31/2024	ENVIROSERVICES & TRAINING	WATER QUALITY SVCS - STATEWIDE - SOH - DOD - HAWAII ARMY NATIONAL GUARD, CONTRACT NO. 68137, CA-1904	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	\$ 285,930.00	O-As Invoiced	\$ 301,114.00	\$ 6,962.80	43723	1/15/2023	Until Complete	BOWERS + KUBOTA CONSULTING INC	INVESTIGATE, DESIGN&CONSTRUCTIO N MGMT SVCS FOR FENCE REPAIR/REPLACEMENT FOR B282, B1898 & B1874, KALAELOA, CONTRACT NO. 68106, CA-1905-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	C/P	\$ 2,047,115.00	O-As Invoiced	\$ 2,047,115.00	\$ 1,282,196.85	44819	11/30/2022	11/29/2023	Allied Electric Limited Liability Company	Security Fence Line & Lighting Repairs/Replacement for Multiple Locations at Kalaeloa, CONTRACT NO. 70596, CA-1905-C	Contract is monitored by the Division's Project Manager.	Y	S
DEF 110	A	\$ 200,000.00	O-As Invoiced	\$ 200,000.00	\$ 88,232.95	43759	4/15/2020	Until Complete	AECOM Technical Services, Inc.	A&E Services Statewide #2 - Remodeling, Upgrades & Improvements, CONTRACT NO. 68214, CA-1906-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF118	A	\$ 2,170,000.00	O-As Invoiced	\$ 10,451,000.00	\$ 9,189,367.50	44021	5/22/2023	6/30/2024	Tidal Basin Government Consulting, LLC	Disaster Staffing , CONTRACT NO. 68909, CA-202002	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	C/P	\$ 680,207.00	O-As Invoiced	\$ 680,207.00	\$ 234,874.38	44132	9/30/2022	Until Complete	Bowers + Kubota Consulting, Inc.	Design & CM Svcs of Stand-by Emergency Generators, Statewide, CONTRACT NO. 69067, CA-202004-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF 116	P	\$ 737,700.00	O-As Invoiced	\$ 737,700.00	\$ 737,700.00	45223	TBD	333 days	Pauls Electrical Contracting LLC	Construction of Stand-by Emergency Generator Installation for Pearl City, HIARNG, CA-202004-C1 71708	Contract is monitored by the Division's Project Manager.	N	G
DEF 116	P	\$ 622,883.00	O-As Invoiced	\$ 622,883.00	\$ 547,700.00	45224	TBD	333 days	Pauls Electrical Contracting LLC	Construction of Stand-by Emergency Generator Installation for Wheeler, AASF #1, HIARNG, CA-202004-C2	Contract is monitored by the Division's Project Manager.	N	G
DEF116	C/P	\$ 208,564.00	O-As Invoiced	\$ 339,667.00	\$ 111,364.60	44104	8/30/2023	Until Complete	Coffman Engineers	ID&CM Svcs for Fire Sprinkler System Repair/Replace, RTI, Bellows, CONTRACT NO. 69098, CA-202006-D	Contract is monitored by the Division's Project Manager.	Y	S



Department of Defense  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF 116	P	\$ 3,000,000.00	O-As Invoiced	\$ 3,000,000.00	\$ 2,730,000.00	45260	TBD	540 Days	MEI Corporation	Fire Sprinkler System Repair/Replacement at the HIARNG RTI, Bellows Air Force, HIARNG, CA-202006-C 71772	Contract is monitored by the Division's Project Manager.	N	G
DEF116	C/P	\$ 775,430.86	O-As Invoiced	\$ 775,430.86	\$ 7,443.86	44044	11/18/2022	2/2/2023	Close Construction	KMR Demolition B509 & B522 and Removal and Disposal of Hazardous Material, Hilo, CONTRACT NO. 69246, CA-202007	Contract is monitored by the Division's Project Manager.	Y	G
DEF114	P	\$ 1,565,224.00	O-As Invoiced	\$ 2,054,544.00	\$ 518,087.79	44061	5/25/2023	6/30/2024	Nippon Food Takeout & Catering, Inc.	Prepared Vended Meals for Youth Challenge Academy, Kalaeloa, Oahu, CONTRACT NO. 68990, CA-202008	Contract is monitored by the Division's Project Manager.	Y	G
DEF 110	P	\$ 47,400.00	O-As Invoiced	\$ 509,400.00	\$ 13,500.00	44013	1/23/2023	11/30/2023	Gant Group Inc	Assessment of 2020 Elections, Statewide, Office of Homeland Security, CONTRACT NO, 69032, CA-202009	Contract is monitored by the Division's Project Manager.		G
DEF112	P	\$41,351,774.00	O-As Invoiced	\$ 41,351,774.00	\$ 1,532,441.00	44137	11/2/2020	Until Complete	Nan, Inc.	Hawaii State Veterans Home, Oahu - DAGS #22-14-7679 (Tri-party), CONTACT NO. 69306, CA-202102	Managed by DAGS	Y	G
DEF110	C	\$ 43,809.00	O-As Invoiced	\$ 58,809.00	\$ 176.00	44305	5/19/2022	Until Complete	Bowers+Kubota Consulting, Inc.	Design Svcs for PSB Fencing & Stairway to Birkhimer EOC, PO 21415001 AND 21416001, CA-202107-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF118	C	\$ 366,191.00	O-As Invoiced	\$ 366,191.00	\$ 137,682.75	44791	8/18/2022	Until Complete	Kaikor Construction Group, Inc.	PSB Fencing & Stairway to Birkhimer EOC, CONTACT NO. 70557, CA-202107	Contract is monitored by the Division's Project Manager.	Y	G
DEF116	P	\$ 528,000.00	O-As Invoiced	\$ 528,000.00	\$ 274,560.00	44484	10/15/2021	Until Complete	Island Wide A/C Svc, LLC	HVAC Equipment Preventive Maintenance Service for Various Bldgs and Facilities, CONTRACT NO. 69815, CA-202110	Contract is monitored by the Division's Project Manager.	Y	S
DEF116/ DEF114	P	\$ 323,800.15	O-As Invoiced	\$ 504,936.19	\$ 181,136.04	44470	10/1/2023	9/30/2024	Honolulu Disposal Service, Inc.	Refuse Collection & Disposal on Oahu, HIARNG, HYCA, JOC, CONTRACT NO. 69742, CA-202112	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	P	\$ 59,851.68	O-As Invoiced	\$ 202,176.63	\$ 75,418.78	44470	10/1/2023	9/30/2024	Honolulu Disposal Service, Inc.	Refuse Collection and Disposal Services at JPHH & Kalaeloa, CONTRACT NO. 69743, CA-202114	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	P	\$ 94,556.43	O-As Invoiced	\$ 139,441.61	\$ 44,885.18	44510	11/16/2023	Until Complete	EA Engineering, Science & Technology, Inc.	UIC Monitoring, Permit Assessment and Reporting for HIARNG Facilities, CONTRACT NO. 69860, CA-202201	Contract is monitored by the Division's Project Manager.	Y	S
DEF118	T/N	\$ 299,601.50	O-As Invoiced	\$ 299,601.50	\$ 7,665.01	44719	8/10/2023	2/3/2024	Tetra Tech, Inc	2023 State Hazard Mitigation Plan Update, CONTRACT NO. 70225, CA-RFP-202202	Contract is monitored by the Division's Project Manager.	Y	S
DEF112	P	\$ 5,291,475.00	O-As Invoiced	\$ 5,291,475.00	\$ 357,291.00	44631	3/11/2022	Until Complete	T. Iida Contracting, Ltd.	Hawaii State Veterans Cemetery, Expansion & Impvts. DAGS #12-14-7628 (Tri-party), CONTRACT NO. 70013, CA-202204	Managed by DAGS	Y	G
DEF116	A/P	\$ 375,666.03	O-As Invoiced	\$ 404,891.00	\$ 34,139.78	44742	6/8/2023	8/16/2023	Island Wide A/C Svc, LLC (Act 17 & 68)	Supply and Installation of New HVAC Equipment for Building 282, CONTRACT NO. 70478, CA-202205	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF116	P	\$ 851,595.00	O-As Invoiced	\$ 851,595.00	\$ 263,225.63	44795	9/26/2022	Until Complete	Island Wide A/C Svc, LLC	Repair/Replace ACCUs and Air Handlers for 298th RTI MFTB, CONTRACT NO. 70544, CA-202207	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	C	\$ 399,035.91	O-As Invoiced	\$ 467,398.78	\$ 73,033.64	44835	5/19/2023	Until Complete	Fung Associates, Inc.	Design & Construction Management Svs, Gull Wing Removal for Readiness Center B282, Kalaeloa, CONTRACT NO. 70637, CA-202208-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	C/P	\$ 216,708.48	O-As Invoiced	\$ 390,000.00	\$ 367,379.05	44886	6/28/2023	Until Complete	AECOM Technical Services, Inc.	Update Builders SMS, CONTRACT NO. 70700, CA-202211	Contract is monitored by the Division's Project Manager.	Y	S
DEF116	C/P	\$ 222,750.00	O-As Invoiced	\$ 261,392.00	\$ 191,720.28	44835	4/3/2023	Until Complete	Mason Architects, Inc	Design & Construction Management Services, Conversion & Restoration of B90T, Kalaeloa, CONTRACT NO. 70634, CA-202209-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 649,632.75	O-As Invoiced	\$ 649,632.75	\$ 299,004.90	42671	12/21/2016	Until Complete	Lou Chan Associates, Inc.	A&E Services Statewide, Remodeling, Upgrades & Improvements, CONTRACT NO. 65289, CA-1605-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	\$ 300,000.00	O-As Invoiced	\$ 300,000.00	\$ 142,725.07	42675	4/1/2022	Until Complete	Element Environmental, LLC	Environmental Services Statewide, Remodeling, Upgrades & Improvements, CONTRACT NO. 65364, CA-1606-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF 112	C	\$ 360,250.00	O-As Invoiced	\$ 360,250.00	\$ -	5/24/2023	5 /15/2023	12/1/2023	Falls Enterprises, LLC	HSVC Tree Removal, Kaneohe, OVS, CONTRACT NO. 71190, CA-202301	Contract is monitored by the Division's Project Manager.	N	S
DEF110	C	\$ 450,000.00	O-As Invoiced	\$ 450,000.00	\$ 407,806.00	45169	9/13/2023	Until Complete	Mason Architects, Inc	Design Bldg 1786 & 1787 Improvements, Kalaeloa, YCA, CONTRACT NO. 71576, CA-202303-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF 110	P	\$ 19,991.30	O-As Invoiced	\$ 19,991.30	\$ 19,991.30	45153	10/3/2023	Until Complete	Element Environmental, LLC	Spill Prevention Control and Countermeasure Services, HIARNG, AASF 1, CONTRACT NO. 71562, CA-202304-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF 110	P	\$ 28,245.00	O-As Invoiced	\$ 28,245.00	\$ 28,245.00	45139	9/1/2023	Until Complete	EA ENGINEERING, SCIENCE & TECHNOLOGY, INC.	Stormwater Management and Sampling Services, AASF #1, HIARNG, CONTRACT NO. 71524, CA-202305-D	Contract is monitored by the Division's Project Manager.	Y	S
DEF 118	X	\$ 95,953.00	O-As Invoiced	\$ 95,953.00	\$ 95,953.00	45061	5/31/2023	0 days: 7/30/202	HTM Contractors Inc	Warehouse PPE & Industrial Hydiene Disposal, HIEMA, CONTRACT NO. 71250, CA-202306	Contract is monitored by the Division's Project Manager.	Y	S
DEF 110	C/P	\$ 684,000.00	O-As Invoiced	\$ 684,000.00	\$ 684,000.00	45153	9/1/2023	50 days: 1/29/20	F&H Construction	Puunene Armory, FMS 3 Exterior Metal Door and Frame Removal/Renovation, HIARNG, CONTRACT NO. 71542, CA-202307	Contract is monitored by the Division's Project Manager.	N	G
DEF 110	C/P	\$ 30,000.00	O-As Invoiced	\$ 30,000.00	\$ 30,000.00	45203	11/21/2023	Until Complete	Bow Engineering & Development Inc	Repair/Reroute Water Distribution Line, Bldg 300, HIARNG, CONTRACT NO. 71660, CA-202311	Contract is monitored by the Division's Project Manager.	Y	S
DEF 118	C	\$ 66,388.00	O-As Invoiced	\$ 66,388.00	\$ 66,388.00	45125	9/13/2023	Until Complete	InSynergy Engineering Inc	Birkhimer EOC Upgrades and Improvements, HIEMA, CONTRACT NO. 71575, CA-202313-D1	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense  
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
DEF 110	P	\$ 5,025.00	O-As Invoiced	\$ 5,025.00	\$ 5,025.00	45114	7/7/2023	6/28/2023	MK Engineers, Ltd.	Design Existing Gensets to Power Additional Panels at YCA, Hilo, PO# G2314026, CA-202314	Contract is monitored by the Division's Project Manager.	Y	S
DEF 110	C/P	\$ 778,400.23	O-As Invoiced	\$ 778,400.23	\$ 778,400.23	45216	TBD	Until Complete	Wiss Janey, Elstner (WJE) Associates, Inc	Design and CM Services for Renovation of Building 407, HIARNG, CONTRACT NO. 71666, CA-202317-D	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
DEF114	1	1	21	041	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU	A	3000000	-
DEF114	1	1	21	041	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU	C	-	\$ 3,500,000
DEF116	1	2	00	000	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUA	A	1680000	\$ 1,657,000
DEF116	1	2	00	000	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUA	P	4490000	\$ 4,680,000
DEF110	1	3	09	020	DIAMOND HEAD STATE MONUMENT KAHALA TUNNEL SHOTCRETE F	C	250000	-
DEF118	1	4	00	000	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE	C	5000000	\$ 5,000,000
DEF118	2	5	00	000	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASU	A	1500000	\$ 1,500,000
DEF118	2	5	00	000	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASU	P	1500000	\$ 1,500,000
DEF118	3	6	09	020	BIRHKIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMP	A	5000000	-
DEF112	1	7	00	000	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEV	A	1100000	-
DEF112	1	7	00	000	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEV	P	-	\$ 6,000,000
DEF112	2	8	7	13	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMI	A	65000	-
DEF112	2	8	7	13	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMI	P	-	\$ 585,000
DEF112	3	9	24	50	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM	C	250000	-

Department of Defense  
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
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Program ID	Sub-Org Code	Name	Objective
DEF110	AA	Departmental Administration	i) Provides administrative and backup services to the Divisions. ii) The functions of homeland Security is a continuous, seamless collaboration requiring multi-jurisdictional and voluntary public-private collaboration with stakeholders to prevent, protect against, mitigate the effects of, respond to and recover from terrorism and natural and technological disasters. Mitigate risk by identifying the emerging threats, hardening assets to eliminate vulnerabilities, and enhance rapid recovery to reduce potential consequences from physical attacks, natural disasters and cyber incidents by ensuring citizens are resilient, building redundancy and resilience into community lifelines. Promote collaboration and information sharing with federal, state, local, and private sector to foster community resilience and partnerships.
			Provide Support services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF112	VA	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.
DEF114	YC	Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
DEF116	AB	Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) 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. iii) 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.
			Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF116	AC	Hawaii Air National Guard	Provide fully trained and equipped Airmen who on order support national, USAF and Pacific Air Force air, space and cyberspace missions locally or abroad, while simultaneously providing the Nation and State with forces to conduct National Guard domestic operations and emergency management missions.
			Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF118	AD	Hawaii Emergency Management Agency	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.
			Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.

Department of xxx  
 Organization Chart and Changes

Table 18

<u>Year of Change</u> <u>FY24/FY25</u>	<u>Description of Change</u>

Department of xxx  
Administration Package Bills

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>			



Department of Defense  
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>			

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<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>
DEF118	AD	12991	ADMINISTRATIVE MANAGER	Y	SRNA		P	A	1.00	\$ 119,596	\$ 126,372					
DEF118	AD	23509	OFFICE ASSISTANT IV	Y	SR10		P	A	1.00	\$ 32,664	\$ 41,693					
DEF118	AD	31187	CIVIL DEFENSE PLANNER	Y	SR24		P	A	1.00	\$ 62,004	\$ 71,016					
DEF118	AD	33025	CIVIL DEFENSE PLANNER	Y	SR24		T	A	1.00	\$ 63,858	\$ 69,600					
DEF118	AD	36408	RADIO TECHNICIAN I	Y	SR19		P	A	1.00	\$ 46,476	\$ 57,192					
DEF118	AD	40347	INFORMATION TECHNOLOGY BAND B	Y	SR24		P	A	1.00	\$ 62,130	\$ 71,016					
DEF118	AD	101273	EMRGNCY MGMT SPCLT VI	Y	SR26		P	A	1.00	\$ 71,268	\$ 76,788					
DEF118	AD	102258	VICE-DIRECTOR OF CIVIL DEFENSE	Y	SRNA		P	A	1.00	\$ 152,292	\$ 157,299					
DEF118	AD	111378	PROGRAM SPECIALIST IV	Y	SR22		T	A	0.25	\$ -	\$ 15,774					
DEF118	AD	117798	EOC OPERATIONS & THREAT SPCLT	Y	SRNA		T	A	1.00	\$ 64,460	\$ 66,778					
DEF118	AD	117804	EOC WARNING OFFICER	Y	SRNA		T	A	1.00	\$ 44,040	\$ 50,880					
DEF118	AD	117807	EOC WARNING OFFICER	Y	SRNA		T	A	1.00	\$ 44,700	\$ 48,952					
DEF118	AD	117808	EOC WARNING OFFICER	Y	SRNA		T	A	1.00	\$ 44,700	\$ 50,880					
DEF118	AD	117810	EOC WARNING OFFICER	Y	SRNA		T	A	1.00	\$ 44,700	\$ 50,880					
DEF118	AD	117814	OFFICE ASSISTANT III	Y	SR08		T	A	1.00	\$ 36,072	\$ 37,872					
DEF118	AD	117815	OFFICE ASSISTANT III	Y	SR08		T	A	1.00	\$ 36,072	\$ 37,872					
DEF118	AD	117816	INFORMATION SPECIALIST III	Y	SR18		T	A	1.00	\$ 56,280	\$ 59,508					
DEF118	AD	117817	INFORMATION SPECIALIST II	Y	SR18		T	A	1.00	\$ 52,068	\$ 57,192					
DEF118	AD	118395	EMRGNCY MGMT SPCLT IV-PLANNING	Y	SR20		T	A	1.00	\$ 56,280	\$ 64,367					
DEF118	AD	118684	JANITOR II	Y	BC02		T	A	1.00	\$ 42,986	\$ 50,640					
DEF118	AD	118993	WAREHOUSE WORKER	Y	BC04		T	A	1.00	\$ 45,348	\$ 54,168					
DEF118	AD	119135	BUILDING CONST INSPECTOR II	Y	SR19		T	A	1.00	\$ 46,476	\$ 57,192					
DEF118	AD	119322	EMRGNCY MGMT SPCLT VI	Y	SR26		T	A	1.00	\$ 68,556	\$ 76,788					
DEF118	AD	119394	OFFICE ASSISTANT III	Y	SR08		T	A	1.00	\$ 30,240	\$ 37,872					
DEF118	AD	121698	DISASTER ASST ACCOUNTANT	Y			T	A	1.00	\$ 49,164	\$ 58,296					
DEF118	AD	121699	DIS ASST OFFICE ASST - ISELLE	Y			T	A	1.00	\$ 30,240	\$ 37,872					
DEF118	AD	122282	DA MITIGATION PLANNER(KILAUEA)	Y	SRNA		T	A	1.00	\$ 54,126	\$ 63,096					
DEF118	AD	122757	EM SPECIALIST IV	Y			T	A	1.00	\$ 49,056	\$ 58,296					
DEF118	AD	122924	DA PROGRAM SPECIALIST - SEVERE	Y	SRNA		T	A	1.00	\$ 62,000	\$ 65,659					
DEF118	AD	122927	DA PROGRAM SPECIALIST - SEVERE	Y	SRNA		T	A	1.00	\$ 62,000	\$ 68,282					
DEF118	AD	122928	DA OFFICE ASSISTANT -SEVERE ST	Y	SRNA		T	A	1.00	\$ 41,391	\$ 45,099					
DEF118	AD	122940	EM MGMT SPCLT IV - PLANNER	Y			T	A	1.00	\$ 51,312	\$ 58,296					
DEF118	AD	122959	DA PGM SPCLT - MAY18 KILAUEA	Y	SRNA		T	A	1.00	\$ 48,948	\$ 53,937					
DEF118	AD	123038	HUMAN RESOURCES SPECIALIST IV	Y	SR22		P	A	1.00	\$ 52,956	\$ 78,302					
DEF118	AD	124027	EMPG GRANTS PROG MANAGER	Y	SRNA		T	A	0.50	\$ 47,823	\$ 49,543					
DEF118	AD	124064	OPERATIONS SPECIALIST	Y	SRNA		T	A	0.50	\$ 29,122	\$ 30,170					
DEF118	AD	124093	GRANT ACCOUNT CLERK	Y	SRNA		T	A	0.50	\$ 24,293	\$ 27,957					
DEF118	AD	124151	COMMUNICATIONS SPECIALIST	Y	SRNA		T	A	0.50	\$ 37,796	\$ 40,400					
DEF118	AD	124273	EMRGNCY MGMT SPCLT IV-PLANNING	Y			T	A	1.00	\$ 53,364	\$ 58,296					
DEF118	AD	124516	GRANT SPECIALIST	Y	SRNA		T	A	0.50	\$ 33,802	\$ 35,018					
DEF118	AD	124825	COMMUNITY OUTREACH LEAD	Y	SRNA		T	A	0.50	\$ 37,796	\$ 43,098					

Department of Defense  
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
DEF112VA	OffVetServ	00040461	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 44,755.00	\$38328-\$56676	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF116AB	ArmyNatlGard	00116402	Environmental Health Spclt VI	N	SR26	13	P	P	1.00	\$ 86,711.00	\$74124-\$105516	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF116AB	ArmyNatlGard	00117333	Environmental Health Spclt IV	N	SR22	13	P	P	1.00	\$ 68,553.00	\$60912-\$86712	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00101983	Secretary, Office Of Vet Svcs	Y	SRNA	63	P	A	1.00	\$ 46,028.00	\$46,032	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00004907	Veterans Svcs Counselor IV	N	SR22	13	P	A	1.00	\$ 63,386.00	\$60912-\$86712	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00101982	Veterans Svc Coordinator	Y	SRNA	93	P	A	1.00	\$ 69,888.00	\$69,888	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00040450	Administrative Services Asst	N	SR22	13	P	A	1.00	\$ 74,119.00	\$60912-\$86712	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00040479	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 48,460.00	\$38328-\$56676	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF116AC	HIANG	00036613	Private Secretary I	N	SR20	63	P	A	1.00	\$ 68,922.00	\$56280-\$80184	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00120280	Information Specialist III	N	SR20	13	P	A	1.00	\$ 63,386.00	\$56280-\$80184	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00004890	Veterans Svcs Counselor IV	N	SR22	13	P	A	1.00	\$ 63,386.00	\$60912-\$86712	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00121243	Veterans Svcs Counselor III	N	SR20	13	P	A	1.00	\$ 60,915.00	\$56280-\$80184	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00121246	Veterans Svcs Counselor IV	N	SR22	13	P	A	1.00	\$ 60,915.00	\$60912-\$86712	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF112VA	OffVetServ	00118137	Veterans Svcs Counselor IV	N	SR22	13	P	A	1.00	\$ 63,384.00	\$60912-\$86712	N	hybrid	2	Employee is eligible to telework	Matrix report
DEF110AA	ENG	00006828	Contracts Assistant II	N	SR15	3	P	A	1.00	\$ 46,608.00	\$46608-\$68928	Y	full-time	1x/mo	Employee is eligible to telework	Matrix report

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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings Attended Y/N?	Training Sessions Y/N?	Total Cost of Trip	Cost Paid by State or Other Entity?	Final Report of Travel Y/N?
DEF110A		00032995	Building Maintenance Worker I	7/6/2023	7/6/2023	On interview board for General Laborer Position	Y	Y	Y	\$ 126.39		Y
DEF110A		00032995	Building Maintenance Worker I	6/26/2023	6/26/2023	Interview Board Gen Laborer Position	Y	Y	Y	\$ 126.39		Y
DEF110A		00032995	Building Maintenance Worker I	6/7/2023	6/7/2023	Investigation meeting at KMR	Y	Y	Y	\$ 126.39		Y
DEF110A		00032995	Building Maintenance Worker I	5/10/2023	5/10/2023	Interview for GL position	Y	Y	Y	\$ 121.65		Y
DEF110A		00032995	Building Maintenance Worker I	4/21/2023	4/21/2023	On interview board to Interview applicants for GL position	Y	Y	Y	\$ 167.40		Y
DEF110A		00032995	Building Maintenance Worker I	3/8/2023	3/8/2023	Site visit for administrative meetings with State Maintenance personnel and also visit various DOD sites.	Y	Y	Y	\$ 107.50		Y
DEF110AA		00100446	Community Programs Director Administrator,	10/26/2023	10/26/2023	YCA Hilo assistance	Y	Y	Y	\$ 249.28		N
DEF110AA		00121924	HLS Administrator,	10/22/2023	10/26/2023	2023 FEMA - SAA Grant Summit	Y	Y	Y	\$ 2,743.42		N
DEF110AA		00121924	HLS	10/11/2023	10/18/2023	International Association of Chief of Police (IACP) 2023 HIEMA FWD Visit, JTF retrograde & hand-off to TF Maui w/IS Support and State Fiscal direct support. TF Maui retrograde.	Y	Y	Y	\$ 2,742.55		N
DEF110AA		00027309	Purchasing Technician II	10/11/2023	10/12/2023	JTF(50) transition to JTF and eventual hand-off to TF Maui, NGCS Visit and site Visit. Visit vendors who have supported HING Operations	Y	Y	Y	\$ 222.19		N
DEF110AA		00120247	Deputy Adjutant General	10/1/2023	10/20/2023	Wildfire DSC on fed orders until 10/01/23.	Y	Y	Y	\$ 691.00		Y
DEF110AA		00100446	Community Programs Director Administrator,	9/29/2023	9/29/2023	YCA Hilo assistance	Y	Y	Y	\$ 256.89		Y
DEF110AA		00121924	HLS	9/27/2023	9/29/2023	Attending the Hawaii State Law Enforcement Officials Association Conference	Y	Y	Y	\$ 1,294.90		Y
DEF110AA		00122949	Security Specialist	9/25/2023	9/29/2023	Cybersecurity Policy Advisors Network (CPAN) Inaugural Meeting	Y	Y	Y	\$ 352.00		Y
DEF110AA		00100446	Community Programs Director	9/10/2023	9/15/2023	2023 Summer Program Director's Workshop	Y	Y	Y	\$ 2,495.48		Y
DEF110AA		00100445	Military Public Aff/airs Offcr	9/2/2023	9/30/2023	Support MG Hara and BG Logan as well as HIEMA FWD/Maui JIC	Y	Y	Y	\$ 13,977.27		Y
DEF110AA		00100446	Community Programs Director	9/1/2023	9/1/2023	YCA Hilo assistance	Y	Y	Y	\$ 253.19		Y
DEF110AA		00124106	State Approve Agency Director	8/25/2023	9/1/2023	National Association Of State Approving Agencies (NASAA) 2023 Summer Business & Training Conference	Y	Y	Y	\$ 4,818.05		Y
DEF110AA		00124106	State Approve Agency Director	8/24/2023	8/24/2023	RBS survey at Kauai Community College	Y	Y	Y	\$ 236.90		Y
DEF110AA		00027311	Information Specialist III	8/22/2023	8/28/2023	TAG Approved, RFA# to be forwade. Flight to Kahului in support of Wildfires and PAO Director Jeff Hickman. Tentative return date 31 AUG 23, not confirmed	Y	Y	Y	\$ 2,781.14		Y
DEF110AA		00100445	Military Public Aff/airs Offcr	8/18/2023	8/28/2023	Assist TAG with Response to Wild Fires	Y	Y	Y	\$ 5,460.89		Y
DEF110AA		00100126	Adjutant General Administrator,	8/17/2023	9/21/2023	Maui Wildfire response	Y	Y	Y	\$ 14,623.32		Y
DEF110AA		00121924	HLS	8/15/2023	8/17/2023	To attended 2023 Governors Homeland Security Advisors Council Summer Meeting	Y	Y	Y	\$ 1,984.29		Y
DEF110AA		00038822	Engineer V	8/15/2023	8/15/2023	Meetings at KMR & YCA sites	Y	Y	Y	\$ 154.89		Y

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DEF110AA	00036547	Human Resources Assistant V	8/11/2023	8/11/2023	To provide in-service processing and HIP training to new supervisors at Keaukaha Military Reservation	Y	Y	Y	\$ 159.86	Y
DEF110AA	00014196	Human Resources Technician VI	8/11/2023	8/11/2023	To provide in-service processing and HIP training to new supervisors at the Keaukaha Military Reservatioj	Y	Y	Y	\$ 237.86	Y
DEF110AA	00100446	Community Programs Director	7/27/2023	7/27/2023	YCA Hilo assistance	Y	Y	Y	\$ 228.39	Y
DEF110AA	00122949	Security Specialist	7/24/2023	7/27/2023	National Homeland Security Conference 2023	Y	Y	Y	\$ 3,375.21	Y
DEF110AA	00121924	Administrator, HLS	7/24/2023	7/27/2023	National Homeland Security Conference 2023	Y	Y	Y	\$ 3,392.40	Y
DEF110AA	00038822	Engineer V	7/10/2023	7/11/2023	Walk-through for KMR B621 Renovation Project & other project related visits	Y	Y	Y	\$ 476.98	Y
DEF110AA	00124106	State Approve Agency Director	7/8/2023	7/13/2023	2023 Waves Conference				\$ 3,292.12	Y
DEF110AA	00027312	General Mtncce & Svcs Supvr II	6/26/2023	6/26/2023	Interview Board for General Laborer position	Y	Y	Y	\$ 126.39	Y
DEF110AA	00122183	Photojournalist/V ideographer	6/23/2023	6/23/2023	Assisting with YCA Hilo Graduation	Y	Y	Y	\$ 235.88	Y
DEF110AA	00012838	Departmental HR Officer II	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation and KMR meetings	Y	Y	Y	\$ 245.39	Y
DEF110AA	00100446	Community Programs Director	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 245.39	Y
DEF110AA	00038822	Engineer V	6/22/2023	6/23/2023	Site visits, inspections, and assistance with various facility maintenance projects for YCA Hilo. Meals only	Y	Y	Y	\$ 220.49	Y
DEF110AA	00006828	Contracts Assistant II	6/22/2023	6/23/2023	Reporting to HYCA-Hilo Thursday-Friday to visit various sites, attend HYCA Graduation Ceremony, and attend project meeting	Y	Y	Y	\$ 200.80	Y
DEF110AA	00120247	Deputy Adjutant General	6/14/2023	6/14/2023	Hilo Exchange Club Flag Day Ceremony	Y	Y	Y	\$ 106.39	Y
DEF110AA	00100126	Adjutant General	6/13/2023	6/16/2023	Adjutants General Association of the US conference	Y	Y	Y	\$ 567.58	Y
DEF110AA	00120247	Deputy Adjutant General	6/13/2023	6/16/2023	Adjutants General Association of the US conference	Y	Y	Y	\$ 689.67	Y
DEF110AA	00121924	Administrator, HLS	6/6/2023	6/9/2023	Center for Homeland Defense and Security Executive Leaders Program (ELP) Spring 2023	Y	Y	Y	\$ -	Y
DEF110AA	00121924	Administrator, HLS	5/31/2023	6/2/2023	International Counterterrorism Confencece	Y	Y	Y	\$ 2,322.50	Y
DEF110AA	00100446	Community Programs Director	5/17/2023	5/17/2023	Assist with Southwest Regional Workshop May 2023	Y	Y	Y	\$ 138.91	Y
DEF110AA	00100446	Community Programs Director	4/28/2023	4/28/2023	YCA Hilo assistance	Y	Y	Y	\$ 350.75	Y
DEF110AA	00121924	Administrator, HLS	4/25/2023	4/27/2023	National Fustion Center Association: 2023 Annual Training Event	Y	Y	Y	\$ 3,207.40	Y
DEF110AA	00122949	Security Specialist	4/24/2023	4/27/2023	rsa 2023 CONFERENCE MOSCONE CENTER	Y	Y	Y	\$ 4,679.19	Y
DEF110AA	00120247	Deputy Adjutant General	4/24/2023	4/24/2023	Briefing to Maui Mayor Bissen	Y	Y	Y	\$ 165.41	Y
DEF110AA	00100126	Adjutant General	4/24/2023	4/24/2023	Briefing with Mayor Bissen & Staff	Y	Y	Y	\$ 68.41	Y
DEF110AA	00100445	Military Public Affairs Offcr	4/16/2023	4/21/2023	NGB-PA Public Affairs Training Workshop: in order to provide hands-on professional development training, peer-to-peer mentoring and networking to PAO Officers	Y	Y	Y	\$ 2,626.81	Y
DEF110AA	00100446	Community Programs Director	3/31/2023	3/31/2023	YCA Hilo assistance visit	Y	Y	Y	\$ 235.91	Y
DEF110AA	00100446	Community Programs Director	3/22/2023	3/22/2023	Meeting at building 303 for Hawaii Advisory Council on Emergency Management Meeting	Y	Y	Y	\$ 169.92	Y

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DEF110AA	00027312	General Mtnce & Svcs Supvr II	3/8/2023	3/8/2023	Site visit for administrative meetings with State Maintenance personnel and also visit various DOD sites.	Y	Y	Y	\$ 381.14	Y
DEF110AA	00012838	Departmental HR Officer II	3/8/2023	3/8/2023	Site visit for administrative meetings with State Maintenance personnel and also visit various DOD sites.	Y	Y	Y	\$ 129.50	Y
DEF110AA	00100543	Chief Engineering Officer	3/8/2023	3/8/2023	Site visit for administrative meetings with State Maintenance personnel and also visit various DOD sites.	Y	Y	Y	\$ 129.50	Y
DEF110AA	00121924	Administrator, HLS	2/27/2023	3/2/2023	nga 2023 Gov. Homeland security Advisors Council - (GHSAC) Winter Meeting	Y	Y	Y	\$ 3,189.72	Y
DEF110AA	00121924	Administrator, HLS	2/24/2023	2/24/2023	Fusion Center Liason Program meeting with MPD	Y	Y	Y	\$ 154.89	Y
DEF110AA	00100446	Community Programs Director	2/17/2023	2/17/2023	YCA Hilo ssistance and conducting business related meetings as needed.	Y	Y	Y	\$ 283.31	Y
DEF110AA	00124106	State Approve Agency Director	2/8/2023	2/15/2024	National Association of State Approving Agencies. 2024 Midwinter Busines & Training Meeting Draft Agenda.	Y	Y	Y	\$ 3,431.68	Y
DEF110AA	00100446	Community Programs Director	2/5/2023	2/10/2023	Attending the National Guard Youth Challenge Program 2023 Winter Director's Workshop.	Y	Y	Y	\$ 2,710.41	Y
DEF110AA	00124106	State Approve Agency Director	2/2/2023	2/9/2023	2023 National Association of State Approving Agencies Midwinter Business and Training	Y	Y	Y	\$ 3,552.39	Y
DEF110AA	00121924	Administrator, HLS	1/22/2023	1/26/2023	National Government Association (NGA): Preventing Targeted Violence (PTV) Policy Academy Wrap-Up Meeting.	Y	Y	Y	\$ 1,321.75	Y
DEF110AA	00100446	Community Programs Director	1/13/2023	1/13/2023	Conduct in-service training and attend meetings at YCA Hilo	Y	Y	Y	\$ 264.30	Y
DEF110AA	00120247	Deputy Adjutant General	1/4/2023	1/5/2023	Incident Commander for Maui Fires Support. Leader engagement with Maui County Mayor, Maui Emergency Management Agency, Maui Police Department, and Maui Fire Department.	Y	Y	Y	\$ 644.98	Y
DEF112VA	00004890	Veterans Svcs Counselor IV	11/30/2023	11/30/2023	Training OVS Oahu Office Operations	Y	Y	Y	\$ 124.29	N
DEF112VA	00120278	Veterans Svcs Counselor II	11/30/2023	11/30/2023	Training OVS Oahu Office Operations	Y	Y	Y	\$ 128.20	N
DEF112VA	00120277	Veterans Svcs Counselor III	11/30/2023	11/30/2023	Training OVS Oahu Office Operations	Y	Y	Y	\$ 124.29	N
DEF112VA	00040461	Office Assistant IV	11/30/2023	11/30/2023	Training OVS Oahu Office Operations	Y	Y	Y	\$ 109.29	N
DEF112VA	00121243	Veterans Svcs Counselor III	11/30/2023	11/30/2023	Introductory training regarding OVS Oahu Ofc Operations	Y	Y	Y	\$ 124.29	N
DEF112VA	00004907	Veterans Svcs Counselor IV	9/1/2023	9/1/2023	OVS must fly a VSC from the outer island to participate in VEAC outreach event at the Oahu Veterans Center to connect and assist with veterans and their family members with resources and services alongside the VA, State and Community Parters	Y	Y	Y	\$ 160.39	Y
DEF112VA	00004907	Veterans Svcs Counselor IV	8/31/2023	8/31/2023	OVS must fly a VSC from the outer island to participate in VEAC outreach event at the Oahu Veterans Center to connect and assist with veterans and their family members with resources and services alongside the VA, State and Community Parters	Y	Y	Y	\$ 103.39	Y
DEF112VA	00101982	Veterans Svc Coordinator	5/25/2023	5/25/2023	Visit VSB satellite offices and staff and inspect for challenges/gaps. Observe meeting between counselor and Veteran.	Y	Y	Y	\$ 240.20	Y
DEF112VA	00101982	Veterans Svc Coordinator	5/23/2023	5/23/2023	Inspect projects at KMR B621 renovation, demo at B529 & B522, and new Guard shack install at AASF	Y	Y	Y	\$ 215.20	Y
DEF112VA	00101982	Veterans Svc Coordinator	5/18/2023	5/19/2023	Visit VSB satellite offices and staff and inspect for challenges/gaps. Observe meeting between counselor and Veteran.	Y	Y	Y	\$ 667.04	Y
DEF112VA	00004907	Veterans Svcs Counselor IV	2/3/2023	2/3/2023	Renew PIV Card needed for Department of Veterans Affairs Access	Y	Y	Y	\$ 213.88	Y
DEF114YC	00120147	Admissions Coordinator - Hilo	11/29/2023	11/29/2023	Hosting application orientations on Kauai	Y	Y	Y	\$ 266.95	N
DEF114YC	00102841	RPM Assistant	11/12/2023	11/17/2023	Attend HGYP Recruiting Event & Workshop	Y	Y	Y	\$ 2,640.48	N
DEF114YC	00120147	Admissions Coordinator - Hilo	11/12/2023	11/17/2023	Thunderbird Challenge Program, NGYCP Recruiting Event & Workshop	Y	Y	Y	\$ 2,418.60	N
DEF114YC	00120147	Admissions Coordinator - Hilo	11/7/2023	11/9/2023	Admissions and outreach processing	Y	Y	Y	\$ 526.80	N

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DEF114YC	00120147	Admissions Coordinator - Hilo Career Exploration	10/13/2023	10/13/2023	Host recruiting events	Y	Y	Y	\$ 348.99	N
DEF114YC	00118206	Counselor	9/10/2023	9/15/2023	2023 Summer Program Director's Workshop	Y	Y	Y	\$ 2,640.19	Y
DEF114YC	00102838	Director, YCA Asst Director, YCA - Hilo	9/10/2023	9/15/2023	2023 Summer Program Director's Workshop	Y	Y	Y	\$ 2,640.19	Y
DEF114YC	00120133	- Hilo	9/10/2023	9/15/2023	2023 Summer Program Director's Workshop	Y	Y	Y	\$ 2,994.03	Y
DEF114YC	00120141	Career Explor Counselor-Kulani	9/10/2023	9/15/2023	2023 Summer Program Director's Workshop	Y	Y	Y	\$ 3,085.03	Y
DEF114YC	00120139	Instructor - Hilo Civil-Mil Pgm Dir Assistant	7/18/2023	7/20/2023	Non Violent Crisis Interention Instructor Certification Program	Y	Y	Y	\$ 5,171.04	Y
DEF114YC	00120184	Assistant	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 154.89	Y
DEF114YC	00102846	Assistant Budget Officer	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 154.89	Y
DEF114YC	00102838	Director, YCA	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 176.89	Y
DEF114YC	00118865	Assistant Budget Officer	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 176.89	Y
DEF114YC	00120133	Asst Director, YCA - Hilo	6/15/2023	6/16/2023	Assist with YCA Kalaeloa graduation	Y	Y	Y	\$ 520.47	Y
DEF114YC	00102875	Assistant Commandant - Hilo	5/18/2023	5/19/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 513.73	Y
DEF114YC	00120133	Asst Director, YCA - Hilo	5/18/2023	5/19/2023	Assisting with Southwest Regional Workshop in HNL	Y	Y	Y	\$ 513.73	Y
DEF114YC	00120155	Staff Training Coordinator	5/17/2023	5/17/2023	Assist with Southwest Regional Workshop May 2023	Y	Y	Y	\$ 138.91	Y
DEF114YC	00102838	Director, YCA	5/17/2023	5/17/2023	Assist with Southwest Regional Workshop May 2023	Y	Y	Y	\$ 138.91	Y
DEF114YC	00102858	Commandant	5/17/2023	5/17/2023	Southwest Regional Conference	Y	Y	Y	\$ 138.91	Y
DEF114YC	00102851	Instructor I, YCA Career Exploration	5/17/2023	5/17/2023	Southwest Regional Conference	Y	Y	Y	\$ 138.91	Y
DEF114YC	00118206	Counselor	5/17/2023	5/17/2023	Assisting with Southwest Regional Workshop May 2023. Ticket exchanged (M.Tatus) TAF#21258 cxd.	Y	Y	Y	\$ 138.91	Y
DEF114YC	00102841	RPM Assistant Assistant Commandant - Hilo	5/17/2023	5/17/2023	Assisting with Southwest Regional Workshop May 2023	Y	Y	Y	\$ 138.91	Y
DEF114YC	00102875	Asst Director, YCA - Hilo	5/15/2023	5/16/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 558.73	Y
DEF114YC	00120133	Commandant	5/15/2023	5/16/2023	Assisting with Southwest Regional Workshop in HNL	Y	Y	Y	\$ 558.73	Y
DEF114YC	00102858	Commandant	4/23/2023	4/28/2023	Attend Cadet ProWhite Phase	Y	Y	Y	\$ 2,371.90	Y
DEF114YC	00120135	Lead Instructor - Kulani	3/18/2023	3/19/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 513.73	Y
DEF114YC	00120135	Lead Instructor - Kulani	3/15/2023	3/16/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 558.73	Y
DEF116AB	00112984	Building Const Inspector II	11/30/2023	11/30/2023	Inspect projects at kmr B621, CSMS#2, and B643D	Y	Y	Y	\$ 211.29	N
DEF116AB	00117981	Natural Rescs Mgmt Spclt IV	11/30/2023	11/30/2023	Attend and ENV hands on safety meeting 30 Nov23 - Kalaeloa	Y	Y	Y	\$ 162.29	N
DEF116AB	00117974	Natural Rescs Mgmt Spclt III	11/30/2023	11/30/2023	Attend and ENV hands on safety meeting 30 Nov23 - Kalaeloa	Y	Y	Y	\$ 162.29	N
DEF116AB	00112984	Building Const Inspector II	11/22/2023	11/22/2023	Inspect projects at kmr B621, CSMS#2, and B643D	Y	Y	Y	\$ 258.79	N
DEF116AB	00112984	Building Const Inspector II	11/16/2023	11/16/2023	Inspect projects at kmr B621, CSMS#2, and B643D	Y	Y	Y	\$ 220.79	N
DEF116AB	00110436	Facilities Planner Assistant	11/13/2023	11/14/2023	Attend MILCON programming LVL 1 & program guidance updates workshop at the ARNG rediness Center.	Y	Y	Y	\$ 2,673.25	N

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DEF116AB	00112984	Building Const Inspector II	11/9/2023	11/9/2023	Inspect projects at kmr B621, CSMS#2, and B643D	Y	Y	Y	\$ 239.78	N
DEF116AB	00117976	Environmental Health Spclt V Program	11/7/2023	11/7/2023	Collect drinking water samples at Kaunakakai Readiness Center	Y	Y	Y	\$ 372.00	N
DEF116AB	00117983	Specialist IV	11/7/2023	11/7/2023	Site visit and survey proposed MPD structure at Kaunakakai Readiness Center	Y	Y	Y	\$ 253.00	N
DEF116AB	00117976	Environmental Health Spclt V Program	11/6/2023	11/6/2023	Collect drinking water samples at HIARNG facility at Kealakekua-Kona	Y	Y	Y	\$ 192.21	N
DEF116AB	00117983	Specialist IV	11/6/2023	11/6/2023	Site visit and survey Bldgs 2 & 4 for demo at Kaleakala Readiness Center	Y	Y	Y	\$ 115.21	N
DEF116AB	00120915	IT & ESS Assistant	11/2/2023	11/2/2023	Semiannual IDS Vault Inspection and TG7 Install at Hanapepe Armory	Y	Y	Y	\$ 219.79	N
DEF116AB	00112515	Energy Manager	11/2/2023	11/2/2023	Inspect Hanapepe projects: DDC network, PV monitoring	Y	Y	Y	\$ 220.79	N
DEF116AB	00112984	Building Const Inspector II	11/2/2023	11/2/2023	Inspect projects at KMR B621, CSMS#2, and B643D	Y	Y	Y	\$ 239.78	N
DEF116AB	00112436	R&M Project Manager II	10/31/2023	10/31/2023	Pre-bid meeting project: AFRC Bldg 643 A, B, C, and D Wings HVAC Equip Replacement	Y	Y	Y	\$ 220.79	N
DEF116AB	00120915	IT & ESS Assistant	10/30/2023	10/31/2023	Semiannual IDS Vault Inspection and Telguard install	Y	Y	Y	\$ 634.44	N
DEF116AB	00112984	Building Const Inspector II	10/26/2023	10/26/2023	Inspect projects at KMR	Y	Y	Y	\$ 209.40	N
DEF116AB	00120449	ACS Specialist	10/26/2023	10/26/2023	IDS system walk through of B CO. 227th	Y	Y	Y	\$ 219.79	N
DEF116AB	00120915	IT & ESS Assistant	10/25/2023	10/25/2023	Semiannual IDS vault inspection at Puunene Amory	Y	Y	Y	\$ 189.39	N
DEF116AB	00112984	Building Const Inspector II	10/19/2023	10/19/2023	Inspect projects at KMR	Y	Y	Y	\$ 218.89	N
DEF116AB	00112436	R&M Project Manager II	10/13/2023	10/13/2023	Proposed pre-construction meeting with Contractor and Facilities' AFAs	Y	Y	Y	\$ 288.39	N
DEF116AB	00119108	Building Const Inspector II	10/13/2023	10/13/2023	Proposed pre-construction meeting with Contractor and Facilities' AFAs	Y	Y	Y	\$ 210.39	N
DEF116AB	00112984	Building Const Inspector II	10/12/2023	10/12/2023	Inspect projects at KMR	Y	Y	Y	\$ 237.88	N
DEF116AB	00112436	R&M Project Manager II	10/5/2023	10/5/2023	Gather data on HVAC equipment that broke down or have operation failures	Y	Y	Y	\$ 228.39	N
DEF116AB	00112984	Building Const Inspector II	10/5/2023	10/5/2023	Inspect projects at KMR	Y	Y	Y	\$ 126.75	N
DEF116AB	00112984	Building Const Inspector II	9/28/2023	9/28/2023	To inspect the ongoing projects at KMR B621 and CSM#2 and B643D.	Y	Y	Y	\$ 228.39	Y
DEF116AB	00112984	Building Const Inspector II	9/21/2023	9/21/2023	To inspect the ongoing project at KMR and CSMS#2 and B643D.	Y	Y	Y	\$ 218.89	Y
DEF116AB	00112984	Building Const Inspector II	9/14/2023	9/14/2023	To inspect the ongoing projects at KMR B621, and CSMA#2 and B643D.	Y	Y	Y	\$ 218.89	Y
DEF116AB	00112984	Building Const Inspector II	9/7/2023	9/7/2023	To inspect the ongoing projects at KMR B621 and CSMS#2 and B643D.	Y	Y	Y	\$ 218.89	Y
DEF116AB	00112984	Building Const Inspector II	8/31/2023	8/31/2023	Inspect ongoing projects at KMR B621 Renovations. Also, Inspections on Gutter/waterproofing on B643D	Y	Y	Y	\$ 228.39	Y
DEF116AB	00120449	ACS Specialist	8/31/2023	8/31/2023	Repair Electronic Security System for Puunene Armory	Y	Y	Y	\$ 198.89	Y
DEF116AB	00117982	Natural Rescs Mgmt Spclt III	8/29/2023	8/31/2023	Conservation (CNS) meet and inform new staff on KMR projects. CNS staff will survey facilities.	Y	Y	Y	\$ 751.34	Y
DEF116AB	00120915	IT & ESS Assistant	8/29/2023	8/30/2023	Semiannual IDS vault inspection and Telguard installation at KMR Hilo	Y	Y	Y	\$ 545.44	Y



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DEF116AB	00117985	Natural Rescs Mgmt Spclt III	8/29/2023	8/31/2023	Conservation (CNS) meet and inform new staff on KMR projects. CNS staff will survey facilities.	Y	Y	Y	\$ 982.34	Y
DEF116AB	00120500	Design and Project Manager	8/28/2023	8/28/2023	Survey construction of KMR B621 and assist with installation of MILCON Tails. Renovation.	Y	Y	Y	\$ 228.39	Y
DEF116AB	00112984	Building Const Inspector II	8/24/2023	8/24/2023	Inspect ongoing projects at KMR B621 Renovations. Also, Inspections on Gutter/waterproofing on B643D	Y	Y	Y	\$ 228.39	Y
DEF116AB	00120500	Design and Project Manager	8/24/2023	8/24/2023	Survey construction of KMR B621 and assist with installation of MILCON Tails. Renovation.	Y	Y	Y	\$ 237.88	Y
DEF116AB	00120500	Design and Project Manager	8/21/2023	8/21/2023	Survey construction of KMR B621 and assist with installation of MILCON Tails. Renovation.	Y	Y	Y	\$ 228.39	Y
DEF116AB	00120456	Install Status Rpt Spec (Svcs)	8/20/2023	8/25/2023	2023 Builder Training	Y	Y	Y	\$ 2,095.13	Y
DEF116AB	00112984	Building Const Inspector II	8/17/2023	8/17/2023	Inspect ongoing projects at KMR B621 Renovations. Also, Inspections on Gutter/waterproofing on B643D	Y	Y	Y	\$ 218.89	Y
DEF116AB	00120500	Design and Project Manager	8/16/2023	8/16/2023	Oversee construction KMR B621 and installation MILCON Tails Renovation	Y	Y	Y	\$ 98.00	Y
DEF116AB	00120915	IT & ESS Assistant	8/15/2023	8/15/2023	Semiannual IDS vault inspection	Y	Y	Y	\$ 217.89	Y
DEF116AB	00120500	Design and Project Manager	8/15/2023	8/15/2023	Oversee & survey the construction of KMR B621	Y	Y	Y	\$ 218.89	Y
DEF116AB	00112984	Building Const Inspector II	8/10/2023	8/10/2023	Inspect ongoing projects at KMR B621 Renovations. Also, Inspections on Gutter/waterproofing on B643D	Y	Y	Y	\$ 218.89	Y
DEF116AB	00120500	Design and Project Manager	8/8/2023	8/8/2023	Oversee & survey the construction of KMR B621	Y	Y	Y	\$ 228.39	Y
DEF116AB	00117976	Environmental Health Spclt V	8/5/2023	8/11/2023	EAC PFAS Committee meeting and ARNG Cleanup Course	Y	Y	Y	\$ 2,151.03	Y
DEF116AB	00112984	Building Const Inspector II	8/3/2023	8/3/2023	Inspect ongoing projects at KMR B621 Renovations. Also, Inspections on Gutter/waterproofing on B643D	Y	Y	Y	\$ 247.39	Y
DEF116AB	00120500	Design and Project Manager	8/1/2023	8/1/2023	Oversee & survey the construction of KMR B621	Y	Y	Y	\$ 318.64	Y
DEF116AB	00112984	Building Const Inspector II	7/27/2023	7/27/2023	Inspect ongoing projects at KMR B621 renovation	Y	Y	Y	\$ 237.90	Y
DEF116AB	00120500	Design and Project Manager	7/25/2023	7/25/2023	Survey construction of KMR B621 and help install MILCON tails renovation	Y	Y	Y	\$ 228.39	Y
DEF116AB	00112984	Building Const Inspector II	7/20/2023	7/20/2023	Inspect ongoing projects at KMR B621 renovation	Y	Y	Y	\$ 237.90	Y
DEF116AB	00120915	IT & ESS Assistant	7/18/2023	7/18/2023	Semiannual IDS vault inspection at KMR	Y	Y	Y	\$ 225.39	Y
DEF116AB	00120500	Design and Project Manager	7/18/2023	7/18/2023	Survey construction of KMR B621 and help install MILCON tails renovation	Y	Y	Y	\$ 237.90	Y
DEF116AB	00112984	Building Const Inspector II	7/13/2023	7/13/2023	Inspect ongoing projects at KMR B621 renovation	Y	Y	Y	\$ 247.40	Y
DEF116AB	00120915	IT & ESS Assistant	7/12/2023	7/12/2023	BOSCH camera system removal from Molokai Armory	Y	Y	Y	\$ 413.99	Y
DEF116AB	00120500	Design and Project Manager	7/11/2023	7/11/2023	Survey construction of KMR B621 and help install MILCON tails renovation	Y	Y	Y	\$ 237.90	Y
DEF116AB	00121212	IGIS Manager	7/10/2023	7/14/2023	Attend the Esri GIS user conference	Y	Y	Y	\$ 3,222.31	Y
DEF116AB	00112984	Building Const Inspector II	7/6/2023	7/6/2023	Inspect ongoing projects at KMR B621 renovation	Y	Y	Y	\$ 237.90	Y

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DEF116AB	00112984	Building Const Inspector II	6/29/2023	6/29/2023	Inspect projects at KMR B621 renovation	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager	6/27/2023	6/27/2023	Oversee construction of KMR B621 and assist installation of MILCON Tails Renovation	Y	Y	Y	\$ 235.90	Y
DEF116AB	00112984	Building Const Inspector II	6/22/2023	6/22/2023	Inspect projects at KMR B621 renovation	Y	Y	Y	\$ 235.90	Y
DEF116AB	00112984	Building Const Inspector II	6/15/2023	6/15/2023	Inspect projects at KMR B621 renovation	Y	Y	Y	\$ 221.64	Y
DEF116AB	00112436	R&M Project Manager II	6/15/2023	6/15/2023	Urgent, Puunene Armory Door Replace, pre-bid meeting and site walkthrough	Y	Y	Y	\$ 230.60	Y
DEF116AB	00120500	Design and Project Manager	6/13/2023	6/13/2023	Oversee construction of KMR B621 and assist installation of MILCON Tails Renovation	Y	Y	Y	\$ 221.64	Y
DEF116AB	00112984	Building Const Inspector II	6/8/2023	6/8/2023	Inspect projects at KMR B621 renovation	Y	Y	Y	\$ 221.64	Y
DEF116AB	00120500	Design and Project Manager	6/6/2023	6/6/2023	Oversee construction of KMR B621 and assist installation of MILCON Tails Renovation	Y	Y	Y	\$ 235.90	Y
DEF116AB	00112984	Building Const Inspector II	6/1/2023	6/1/2023	Inspect projects at KMR B621 renovation	Y	Y	Y	\$ 226.39	Y
DEF116AB	00117333	Environmental Health Spclt IV	5/30/2023	5/30/2023	Conduct EPAS for Troop C and FMS#5. Coordinate hazardous waste pick-up.	Y	Y	Y	\$ 326.93	Y
DEF116AB	00117987	Environmental Health Spclt IV	5/30/2023	5/30/2023	Conduct EPAS for Troop C and FMS#5. Coordinate hazardous waste pick-up.	Y	Y	Y	\$ 143.64	Y
DEF116AB	00120500	Design and Project Manager	5/30/2023	5/30/2023	Monitor KMR B621 renovation, KMR AFRC B643C PV system, and KMR CSMS2 projects	Y	Y	Y	\$ 226.39	Y
DEF116AB	00112984	Building Const Inspector II	5/25/2023	5/25/2023	Inspect projects at KMR B621 renovation, demo at B529 & B522, and new Guard shack install at AASF	Y	Y	Y	\$ 235.91	Y
DEF116AB	00112436	R&M Project Manager II	5/25/2023	5/25/2023	Project: KMR-AFRC Bldg.643 D Wing Roof Repair and Drain Diversion Project	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager	5/24/2023	5/26/2023	Oversee construction of KMR B621 and assist installation of MILCON Tails Renovation	Y	Y	Y	\$ 221.64	Y
DEF116AB	00120500	Design and Project Manager	5/23/2023	5/23/2023	Monitor KMR B621 renovation, KMR AFRC B643C PV system, and KMR CSMS2 projects	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120915	IT & ESS Assistant	5/22/2023	5/26/2023	Conduct repairs and installation of TG7 backup cellular modules for Intrustin Detection Systems	Y	Y	Y	\$ 1,446.03	Y
DEF116AB	00112984	Building Const Inspector II	5/18/2023	5/18/2023	Inspect projects at KMR B621 renovation, demo at B529 & B522, and new Guard shack install at AASF	Y	Y	Y	\$ 226.40	Y
DEF116AB	00050387	Building Const Inspector III	5/18/2023	5/18/2023	Inspect projects at KMR B621 renovation, demo at B529 & B522, and new Guard shack install at AASF	Y	Y	Y	\$ 148.40	Y
DEF116AB	00120500	Design and Project Manager	5/16/2023	5/16/2023	Monitor KMR B621 renovation, KMR AFRC B643C PV system, and KMR CSMS2 projects	Y	Y	Y	\$ 235.90	Y
DEF116AB	00116402	Environmental Health Spclt VI	5/13/2023	5/23/2023	FY23 3rd Quarter ARNG Environmental Advisory Committee compliance cleanup committee meeting & integrated compliance workshop	Y	Y	Y	\$ 2,386.04	Y
DEF116AB	00112984	Building Const Inspector II	5/11/2023	5/11/2023	Inspect projects at KMR B621 renovation, demo at B529 & B522, and new Guard shack install at AASF	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120915	IT & ESS Assistant	5/9/2023	5/9/2023	IDS vault inspection at KMR and CSMS2	Y	Y	Y	\$ 215.89	Y
DEF116AB	00120500	Design and Project Manager	5/9/2023	5/9/2023	Monitor KMR B621 renovation, KMR B643C PV system, and KMR AFRC CSMS2 projects	Y	Y	Y	\$ 226.39	Y

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DEF116AB	00112436	R&M Project Manager II	5/5/2023	5/5/2023	Pre-bid meeting and site walkthrough with contractors for HVAC equip maint of KMR, AASF2, CSMS2 Bldgs.	Y	Y	Y	\$ 245.39	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	5/2/2023	5/2/2023	Interview panel for Cultural Resources Specialist position	Y	Y	Y	\$ 221.39	Y
DEF116AB	00120500	Design and Project Manager	5/2/2023	5/2/2023	Monitor KMR B621 renovation, KMR B643C PV system, and KMR AFRC CSMS2 projects	Y	Y	Y	\$ 226.39	Y
DEF116AB	00117333	Environmental Health Spclt IV	4/27/2023	4/27/2023	Internal Environmental Performance Assessment System inspections at 230th Eng and FMS#3	Y	Y	Y	\$ 266.97	Y
DEF116AB	00117987	Environmental Health Spclt IV	4/27/2023	4/27/2023	Internal Environmental Performance Assessment System inspections at 230th Eng and FMS#3	Y	Y	Y	\$ 119.89	Y
DEF116AB	00112984	Building Const Inspector II	4/27/2023	4/27/2023	Inspect projects at KMR B621 renovation, demo at B529 & B522, and new Guard shack install at AASF	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager	4/26/2023	4/26/2023	Monitor KMR B621 renovation, KMR AFRC B643C PV systems, and KMR CSMS2 projects	Y	Y	Y	\$ 264.39	Y
DEF116AB	00120500	Design and Project Manager	4/25/2023	4/25/2023	To monitor and survey the construction of KMR B621 Renovation, KMR AFRC B643C PV System, and KMR CSMS2 projects.	Y	Y	Y	\$ 235.90	Y
DEF116AB	00121212	IGIS Manager	4/24/2023	4/28/2023	Attend MILCON Hard Lock Workshop	Y	Y	Y	\$ 3,589.76	Y
DEF116AB	00112984	Building Const Inspector II	4/20/2023	4/20/2023	Inspect KMR B621 renovation, demo at B529 & B522, and installation of new guard shack at AASF	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager	4/20/2023	4/20/2023	To monitor and survey the construction of KMR B621 Renovation, KMR AFRC B643C PV System, and KMR CSMS2 projects.	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120915	IT & ESS Assistant	4/19/2023	4/19/2023	To conduct semiannual IDS vault inspection at 1-299 CAV C-Troop at Hanapepe Readiness Center	Y	Y	Y	\$ 215.91	Y
DEF116AB	00120500	Design and Project Manager	4/19/2023	4/19/2023	To monitor and survey the construction of KMR B621 Renovation, KMR AFRC B643C PV System, and KMR CSMS2 projects.	Y	Y	Y	\$ 264.05	Y
DEF116AB	00112436	R&M Project Manager II	4/18/2023	4/18/2023	Pre-bid meeting and site walkthrough with Contractors	Y	Y	Y	\$ 230.60	Y
DEF116AB	00120500	Design and Project Manager	4/18/2023	4/18/2023	To monitor and survey the construction of KMR B621 Renovation, KMR AFRC B643C PV System, and KMR CSMS2 projects.	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120915	IT & ESS Assistant	4/17/2023	4/17/2023	To conduct semiannual IDS vault inspection at Co D, FS 29th BSB Kealakekua Armory	Y	Y	Y	\$ 196.89	Y
DEF116AB	00120915	IT & ESS Assistant	4/12/2023	4/12/2023	To conduct semiannual IDS vault inspection at 230th Engineering Co at Puunene Readiness Center	Y	Y	Y	\$ 196.89	Y
DEF116AB	00120500	Design and Project Manager	4/11/2023	4/11/2023	Monitor & Survey the construction of KMR B621 Renovation	Y	Y	Y	\$ 235.91	Y
DEF116AB	00112436	R&M Project Manager II	4/11/2023	4/11/2023	Pre-bid meeting for AFRC Bldg 643D roof repair, waterproofing and drain diversion project	Y	Y	Y	\$ 235.91	Y
DEF116AB	00112984	Building Const Inspector II	4/6/2023	4/6/2023	Inspect KMR B621 renovation, demo at B529 & B522, and installation of new guard shack at AASF	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager	4/6/2023	4/6/2023	Monitor & Survey the construction of KMR B621 Renovation	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager	3/31/2023	3/31/2023	To accept delivery of FFE and provide, assist and monitor the installation of the FFE at KMR CSMS2 project	Y	Y	Y	\$ 264.39	Y
DEF116AB	00120500	Design and Project Manager	3/30/2023	3/30/2023	To accept delivery of FFE and provide, assist and monitor the installation of the FFE at KMR CSMS2 project	Y	Y	Y	\$ 273.55	Y
DEF116AB	00120500	Design and Project Manager	3/29/2023	3/29/2023	To accept delivery of FFE and provide, assist and monitor the installation of the FFE at KMR CSMS2 project	Y	Y	Y	\$ 235.90	Y
DEF116AB	00120500	Design and Project Manager Information	3/28/2023	3/28/2023	Monitor & Survey the construction of KMR B621	Y	Y	Y	\$ 215.90	Y
DEF116AB	00117932	Technology Band B	3/25/2023	4/1/2023	23 G-9 PGC (Programming Guidance Course) 2 hosted at the PEC (Professional Education Center) on Camp Robinson	Y	Y	Y	\$ 2,121.70	Y

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DEF116AB	00112984	Building Const Inspector II	3/23/2023	3/23/2023	to inspect ongoing project at KMR B621 renovation, Demo work at B529, B522 as well as the installation of the new Guard Shack at AASF	Y	Y	Y	\$ 201.66	Y
DEF116AB	00120500	Design and Project Manager	3/21/2023	3/21/2023	Monitor & Survey the construction of KMR B621	Y	Y	Y	\$ 258.65	Y
DEF116AB	00120449	ACS Specialist	3/19/2023	3/25/2023	ESS/SUPERVISOR/LEAD TECH COURSE (IAW MCA Appendix 1004)	Y	Y	Y	\$ 2,531.68	Y
DEF116AB	00117333	Environmental Health Spclt IV	3/19/2023	3/24/2023	Anti-Terrorism Awareness Training	Y	Y	Y	\$ 1,913.88	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	3/18/2023	3/27/2023	To attend the National Military Fish and Wildlife Association Training Workshop in conjunction with the 88th North American Wildlife and Natural Resources Conference.	Y	Y	Y	\$ 4,345.55	Y
DEF116AB	00117985	Natural Rescs Mgmt Spclt III	3/18/2023	3/27/2023	To attend the National Military Fish and Wildlife Association Training Workshop in conjunction with the 88th North American Wildlife and Natural Resources Conference.	Y	Y	Y	\$ 3,874.58	Y
DEF116AB	00120500	Design and Project Manager	3/15/2023	3/15/2023	To assist and monitor the installation of the FFE Shop Equipment and Furnishing at KMR CSMS2 projects	Y	Y	Y	\$ 306.80	Y
DEF116AB	00120500	Design and Project Manager	3/14/2023	3/14/2023	Monitor & Survey the construction of KMR B621	Y	Y	Y	\$ 215.91	Y
DEF116AB	00120313	DLP Technician (RTI)	3/14/2023	3/14/2023	Complete State Inventory in person at Kauai DLP Classroom to verify items on Hand Receipt	Y	Y	Y	\$ 179.21	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	3/13/2023	3/17/2023	ASSESS UKUMEHAME FRIGIN RANGE IRRIGATION WELL PURUSANT TO DLNR WATER RESOURCES PERMIT REQUIREMENTS	Y	Y	Y	\$ 1,905.22	Y
DEF116AB	00117985	Natural Rescs Mgmt Spclt III	3/13/2023	3/17/2023	To conduct site visits as per INRMP requirements for TES survey, fire break road, and meet with Maui AFA to discuss upcoming training projects. Provide assessment of Ukemehame Firing Range (UFR) irrigation well pursuant to DLNR Commission on Water resources permit requirements to formally close well.	Y	Y	Y	\$ 2,282.77	Y
DEF116AB	00112984	Building Const Inspector II	3/9/2023	3/9/2023	to inspect ongoing project at KMR B621 renovation, Demo work at B529, B522 as well as the installation of the new Guard Shack at AASF	Y	Y	Y	\$ 206.41	Y
DEF116AB	00112436	R&M Project Manager II	3/7/2023	3/7/2023	Gather data for FMO proposed project to replace exterior metal doors, metal louvers, and painting of Puunene Armory's exterior surfaces.	Y	Y	Y	\$ 196.92	Y
DEF116AB	00120500	Design and Project Manager	3/6/2023	3/6/2023	Monitor & Survey the construction of KMR B621	Y	Y	Y	\$ 263.05	Y
DEF116AB	00117930	Environmental Health Spclt IV	3/2/2023	3/2/2023	To assist in providing ground observation information on natural resources 9nR) as well as existing compliance issues.	Y	Y	Y	\$ 110.39	Y
DEF116AB	00120500	Design and Project Manager	2/28/2023	2/28/2023	Monitor and survey construction of KMR B621 renovation, KMR AFRC B643C PV system, and KMR CSMS2 projects	Y	Y	Y	\$ 181.91	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	2/27/2023	3/3/2023	To assist in providing ground observation info on the natural resources (NR) as well as existing compliance issues. To assist CNS staff with conducting NR assessment of Kekaha Firing Rang (KFR) & Hanapepe.	Y	Y	Y	\$ 2,209.48	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	2/27/2023	3/3/2023	To conduct Oahu pest management and natural resources site visits at HIARNG facilities, and to attend the Environmental Officer (EO) training	Y	Y	Y	\$ 1,149.51	Y
DEF116AB	00117985	Natural Rescs Mgmt Spclt III	2/27/2023	3/3/2023	To assist in providing ground observation info on the natural resources (NR) as well as existing compliance issues. To assist CNS staff with conducting NR assessment of Kekaha Firing Rang (KFR) & Hanapepe.	Y	Y	Y	\$ 1,315.49	Y
DEF116AB	00112984	Building Const Inspector II	2/23/2023	2/23/2023	To inspect ongoing projects t KMR B621 renovation, Demo work at B529 & B522 as well as the installation of the new Guard shack at AASF.	Y	Y	Y	\$ 234.16	Y
DEF116AB	00112984	Building Const Inspector II	2/16/2023	2/16/2023	Inspect ongoing projects at KMR B621 renovation, Demo work at B526 & B522 as well as the installation of the new Guard shack at AASF	Y	Y	Y	\$ 181.91	Y
DEF116AB	00112436	R&M Project Manager II	2/14/2023	2/14/2023	Pre-final inspection	Y	Y	Y	\$ 191.40	Y
DEF116AB	00112984	Building Const Inspector II	2/9/2023	2/9/2023	To inspect ongoing projects at KMR B621 renovation, Demo work at B529 & B522 as well as the installation of the new Guard shack at AASF	Y	Y	Y	\$ 243.31	Y
DEF116AB	00110724	Administrative Offcr V	2/8/2023	2/10/2023	To attend the Environmental Budget Job Aide Tool Training workshop	Y	Y	Y	\$ 1,645.82	Y
DEF116AB	00122038	Administrative Spclt IV	2/8/2023	2/10/2023	To attended the Environmental Budget Job Aide ToolTraining and Workshop.	Y	Y	Y	\$ 2,027.07	Y
DEF116AB	00120500	Design and Project Manager	2/7/2023	2/7/2023	Monitor and survey construction of KMR B621 renovation, KMR AFRC B643C PV system, and KMR CSMS2 projects	Y	Y	Y	\$ 181.91	Y

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DEF116AB	00120456	Install Status Rpt Spec (Svcs)	2/5/2023	2/10/2023	FY23 ISR Manager Training at 260th Regiment (RTI)	Y	Y	Y	\$ 2,695.05	Y
DEF116AB	00120500	Design and Project Manager	1/31/2023	1/31/2023	KMR B621 project weekly inspection and management.	Y	Y	Y	\$ 179.41	Y
DEF116AB	00121212	IGIS Manager	1/30/2023	2/3/2023	Attend the MILCON Level 2 Workshop on Jan-4feb 2023 in Phoenix, AZ	Y	Y	Y	\$ 3,163.22	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	1/29/2023	2/3/2023	HIANG Anti-terrorism Officer Basic Course (ATOBC) at Bldg 19 in Kapolei	Y	Y	Y	\$ 2,346.38	Y
DEF116AB	00112984	Building Const Inspector II	1/26/2023	1/26/2023	AASF No.2 Entry Control project and Inspection of B621	Y	Y	Y	\$ 179.41	Y
DEF116AB	00120915	IT & ESS Assistant	1/24/2023	1/25/2023	To conduct semiannual IDS vault inspection at KMR Hilo the Big Island on 24-25 January 2023	Y	Y	Y	\$ 657.38	Y
DEF116AB	00120500	Design and Project Manager	1/24/2023	1/24/2023	KMR B621 project weekly inspection and management.	Y	Y	Y	\$ 179.41	Y
DEF116AB	00112436	R&M Project Manager II	1/24/2023	1/24/2023	Joint final inspection with Close Construction PM before turn over of Bldg	Y	Y	Y	\$ 210.40	Y
DEF116AB	00120499	Real Property Specialist	1/23/2023	1/27/2023	Basic Real Property Accountability 101 course PG1	Y	Y	Y	\$ 1,652.60	Y
DEF116AB	00120456	Install Status Rpt Spec (Svcs)	1/23/2023	1/27/2023	Basic Real Property Accountability 101 course PG1	Y	Y	Y	\$ 1,664.60	Y
DEF116AB	00116402	Environmental Health Spclt VI	1/22/2023	2/6/2023	To attend the ARNG Basic EPAS Process and Information Technology training hosted by the Arizona ARNG at Papago Park Military Reservation in Phoenix, AZ, 24-26 January 2023	Y	Y	Y	\$ 1,484.86	Y
DEF116AB	00120500	Design and Project Manager	1/17/2023	1/17/2023	KMR B621 project weekly inspection and management.	Y	Y	Y	\$ 179.41	Y
DEF116AB	00112984	Building Const Inspector II	1/12/2023	1/12/2023	AASF No.2 Entry Control project and Inspection of B621	Y	Y	Y	\$ 240.81	Y
DEF116AB	00120500	Design and Project Manager	1/10/2023	1/10/2023	KMR B621 project weekly inspection and management.	Y	Y	Y	\$ 179.41	Y
DEF116AB	00117980	Natural Rescs Mgmt Spclt V	1/9/2023	1/13/2023	To conduct site visits at Kaleloa, Diamond Head, Wheeler AFB, Wahiawa Armory and RTI facilities.	Y	Y	Y	\$ 1,465.35	Y
DEF116AC	00101093	Operations & Training Stf Ofcr	7/30/2023	8/4/2023	NGB iEMS End of Year Training	Y	Y	Y	\$ 2,501.71	Y
DEF116AC	00041515	Property Manager III	6/23/2023	6/23/2023	NGB Real Property Training	Y	Y	Y	\$ 2,350.92	Y
DEF116AC	00041515	Property Manager III	3/29/2023	3/29/2023	5 year Existence and Completeness Survey	Y	Y	Y	\$ 230.20	Y
DEF116AC	00120292	STARBASE Instructor/Office Mgr	3/14/2023	3/17/2023	Onshape CAD training	Y	Y	Y	\$ 1,279.81	Y
DEF116AC	00101093	Operations & Training Stf Ofcr	3/12/2023	3/18/2023	NGB iEMS Resource Advisor Training	Y	Y	Y	\$ 2,535.55	Y
DEF116AC	00041515	Property Manager III	2/23/2023	2/23/2023	5 year Existence and Completeness Survey	Y	Y	Y	\$ 185.71	Y
DEF116AC	00041515	Property Manager III	1/19/2023	1/19/2023	8 year Existence Completeness Survey	Y	Y	Y	\$ 185.21	Y
DEF118AD	00124516	Grants Specialist	11/29/2023	11/29/2023	on-going support for the NGS sheltering for the wildfire survivors DR-4724 specifically focused on EMA-Funded ineligible cases	Y	Y	Y	\$ 229.30	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/29/2023	11/29/2023	Provide PA support to sub-recipients with their project formulations and status meetings	Y	Y	Y	\$ 152.00	N
DEF118AD	00123873	EM Reserve Corp Specialist	11/29/2023	12/6/2023	ASSIST MEMA EOC OPERATIONS	Y	Y	Y	\$ 3,436.26	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	11/1/1959	12/1/2023	FEMA 4724 - WILDFIRES IN MAUI	Y	Y	Y	\$ 1,404.08	N

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DEF118AD	00124239	Grants Specialist (EMPG)	11/28/2023	12/6/2023	In response to the Maui Wildfires supporting MEMA FWD as an LNO and Re-entry efforts in Lahaina	Y	Y	Y	\$ 1,178.64	N
DEF118AD	00123392	Special Project Lead	11/28/2023	11/28/2023	Travel to Maui on 11/28 to attend the Joint Housing Task Force, NCS transition task force and FEMA Individual Assistance	Y	Y	Y	\$ 238.78	N
DEF118AD	00102258	Vice-Director of Civil Defense	11/28/2023	11/29/2023	Respond to Maui Wildfire Meeting with MEMA AFTER THE FACT	Y	Y	Y	\$ 641.04	N
DEF118AD	00124825	Community Outreach Lead	11/28/2023	11/28/2023	ATTEND NCS MEETING; FEMA VALS AFTER THE FACT	Y	Y	Y	\$ 212.80	N
DEF118AD	00124516	Grants Specialist	11/27/2023	11/27/2023	Support of the NCS sheltering for the wildfire survivors from DR-4724, specifically focused on FEMA-Funded ineligible cases	Y	Y	Y	\$ 259.69	N
DEF118AD	00122924	DA Program Specialist (Severe)	11/27/2023	11/27/2023	PUBLIC ASSISTANCE ON MAUI	Y	Y	Y	\$ 844.42	N
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	11/24/2023	11/24/2023	Maui Wildfires: public assistance under DR-4724 NCS PW	Y	Y	Y	\$ 190.31	N
DEF118AD	00122955	DA Project Manager-Kilauea	11/24/2023	11/24/2023	Public Assistance	Y	Y	Y	\$ 278.31	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/24/2023	11/24/2023	Maui Wildfires public assistance	Y	Y	Y	\$ 190.31	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr Operations	11/22/2023	11/22/2023	Public assistance for Maui	Y	Y	Y	\$ 190.92	N
DEF118AD	00124657	Specialist	11/22/2023	11/22/2023	Attend phase 2 prioritization meeting, Maui infrastructure recovery brance sync, FEMA infrastructure RSF sync an Lahaina Watershed Meeting	Y	Y	Y	\$ 347.01	N
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	11/21/2023	11/21/2023	Conduct & participate in public assistance meetings with Hawaii county for DR4366	Y	Y	Y	\$ 238.78	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/21/2023	11/21/2023	Conduct & participate in public assistance meetings with Hawaii county for DR4366	Y	Y	Y	\$ 161.78	N
DEF118AD	00123392	Special Project Lead	11/21/2023	11/21/2023	Travel to Maui on 11/21/23 to attend the following meetings: Joint Housing Task Force, NCS Transition Task Force and FEMA Individual Assistance	Y	Y	Y	\$ 276.79	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19 Regional	11/20/2023	11/22/2023	DR-4724 Wildfires public assistance	Y	Y	Y	\$ 1,302.38	N
DEF118AD	00124232	Catastrophic Planner	11/17/2023	11/17/2023	MAUI WILDFIRE RESPONSE DISASTER RECOVERY CENTER	Y	Y	Y	\$ 199.79	N
DEF118AD	00118861	Radio Technician I	11/15/2023	11/17/2023	Repair and upgrade SAT/PTT System at MEMA&MWP. Provide alert & warning training for MEMA&MWP staff. IT Support&Comms for State Disaster recovery team to MCC. IT upgrade at Maui EOC, COML/COMT/COMU/ITSU Support. Alert & Warning Support	Y	Y	Y	\$ 325.00	N
DEF118AD	00028634	Asst Cd Telecoms Offcr	11/15/2023	11/18/2023	Repair and upgrade SAT/PTT System at MEMA&MWP. Provide alert & warning training for MEMA&MWP staff. IT Support&Comms for State Disaster recovery team to MCC. IT upgrade at Maui EOC, COML/COMT/COMU/ITSU Support. Alert & Warning Support	Y	Y	Y	\$ 2,171.11	N
DEF118AD	00120522	Executive Officer (HIEMA) Operations	11/15/2023	11/16/2023	Sync meetings with USACE and other agencies. Attending Disaster Recovery community update meeting and debris task force meetings	Y	Y	Y	\$ 377.28	N
DEF118AD	00124657	Specialist	11/15/2023	11/16/2023	Sync Meeting with USACE and other agencies. Attending Disaster Recovery Community Update Meeting and Debris Task Force Meeting	Y	Y	Y	\$ 415.64	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/15/2023	11/15/2023	CONDUCT & PARTICIPATE IN PUBLIC ASSISTANCE ACITIVITIES ON MAUI	Y	Y	Y	\$ 192.39	N
DEF118AD	00122927	DA PgmSpc (Disaster Recovery)	11/15/2023	11/24/2023	Deployed for DRC Support	Y	Y	Y	\$ 2,772.40	N
DEF118AD	00123276	DA Pgm Spec (Lane)	11/14/2023	11/22/2023	LNO SUPPORTING MEMA FORWARD IN LAHAINA	Y	Y	Y	\$ 563.64	N
DEF118AD	00124637	Operations Specialist	11/14/2023	11/22/2023	LNO supporting DRC in Lahaina	Y	Y	Y	\$ 1,381.60	N

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DEF118AD	00102258	Vice-Director of Civil Defense	11/14/2023	11/15/2023	Decompression meeting and Kako'o Maui Conference	Y	Y	Y	\$ 247.28	N
DEF118AD	00124825	Community Outreach Lead	11/14/2023	11/15/2023	Decompression Meeting & Kakoo Maui	Y	Y	Y	\$ 286.13	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr DA Pgm Spec (Lane)	11/10/2023	11/10/2023	To conduct and participate in public assistance activities on Maui	Y	Y	Y	\$ 199.79	N
DEF118AD	00123276		11/10/2023	11/10/2023	Collaborating w/Individual Assistance Team to resolve data conflict and to support NCS transition task	Y	Y	Y	\$ 282.39	N
DEF118AD	00122923	DA Project Manager - Severe	11/9/2023	11/10/2023	To conduct and participate in public assistance activities on Maui	Y	Y	Y	\$ 803.27	N
DEF118AD	00028634	Asst Cd Telecoms Ofcr	11/9/2023	11/9/2023	Inspect and assess condition of the Mobile siren deployed to Lahaina on Sept 08, 2023. On 06 Nov 23 a Maui County truck struck the mobile siren, causing it to fall over onto the truck. Maui County workers then pulled the siren off the truck and onto the asphalt. Determine if the mobile siren is repairable or a total loss.	Y	Y	Y	\$ 315.39	N
DEF118AD	00122310	Pgm Specialist (Siren Modern)	11/9/2023	11/9/2023	Inspect and assess condition of Mobile Siren	Y	Y	Y	\$ 192.39	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/8/2023	11/8/2023	To conduct and participate in public assistance activities of Maui	Y	Y	Y	\$ 182.69	N
DEF118AD	00123416	Pandemic Planner (COVID19)	11/7/2023	11/15/2023	LNO support DRC in Lahaina	Y	Y	Y	\$ 1,343.60	N
DEF118AD	00102258	Vice-Director of Civil Defense	11/7/2023	11/9/2023	Decompression, NCS TF Meeting, Semi Annual Corrective Action plan meeting, HIEMA leader Synch, CGS Meeting and meeting with Gov Green & Mayor Bissen	Y	Y	Y	\$ 293.88	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19 DA Pgm Spec (Lane)	11/6/2023	11/8/2023	To conduct and participate in public assistance activities on Maui	Y	Y	Y	\$ 1,331.03	N
DEF118AD	00123276		11/6/2023	11/8/2023	LNO to support Maui County EOC in Lahaina. In Support of PW02, HIEMA NCS Activities in Maui County	Y	Y	Y	\$ 532.25	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/2/2023	11/2/2023	Travel for Public Assistance	Y	Y	Y	\$ 118.79	N
DEF118AD	00124092	Hazard Mitigation Strategist	11/2/2023	11/2/2023	FEMA 4724-DR-HI Wildfire- Hazard Mitigation Outreach	Y	Y	Y	\$ 220.79	N
DEF118AD	00102258	Vice-Director of Civil Defense	11/2/2023	11/2/2023	HAZARD MITIGAION FUNDING OPPORTUNITIES KICK-OFF & COUNTY/FEMA MEETINGS	Y	Y	Y	\$ 142.79	N
DEF118AD	00123416	Pandemic Planner (COVID19)	11/2/2023	11/2/2023	Hazard Mitigation funding opportunities kick-off and County/FEMA meeting	Y	Y	Y	\$ 230.79	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	11/1/2023	11/1/2023	ATTEND CRC Site Visit	Y	Y	Y	\$ 142.79	N
DEF118AD	00122923	DA Project Manager - Severe Special Project Lead	11/1/2023	11/3/2023	Wildfire - CRC Site Visit; Public Assistance Meeting	Y	Y	Y	\$ 1,393.25	N
DEF118AD	00123392		10/31/2023	10/31/2023	Meet w/ county officials, attend decompression TF sync	Y	Y	Y	\$ 142.79	N
DEF118AD	00102258	Vice-Director of Civil Defense	10/31/2023	10/31/2023	Meeting w/ County officials, attend decompression TF sync meeting	Y	Y	Y	\$ 142.79	N
DEF118AD	00124516	Grants Specialist	10/31/2023	10/31/2023	Meeting w/ County officials, attend decompression TF sync meeting	Y	Y	Y	\$ 142.79	N
DEF118AD	00119322	Emrgncy Mgmt Spc't VI - Recove	10/31/2023	10/31/2023	Meet with County Officials, attend decompression TF sync Meeting	Y	Y	Y	\$ 180.79	N

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DEF118AD	00124825	Community Outreach Lead	10/31/2023	10/31/2023	Meetin with county officials and attend decompression TF Sync Meeting	Y	Y	Y	\$ 156.79	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	10/30/2023	11/1/2023	Participate in PA Activities	Y	Y	Y	\$ 497.39	N
DEF118AD	00120522	Executive Officer (HIEMA)	10/30/2023	10/30/2023	Debris TF Meeting, Olowalu/Launiupoko TDS & CML discussion, Maui DPW/SWD sync, Watershed/Debris Flow Working Group, Upcountry Kula Community mtg	Y	Y	Y	\$ 239.39	N
DEF118AD	00028634	Asst Cd Telecoms Offcr	10/27/2023	10/27/2023	Replace and upgrade SAT PTT system and Kauai Fire dept. Alt. warning PT. Provide advance alert & SAT PTT warning training for FD Staff, Replace and upgrade Kauai Emergency Warning point SAT PTT, provide advanced alert & SAT PTT warning training for KEMA Staff	Y	Y	Y	\$ 313.29	N
DEF118AD	00118861	Radio Technician I Regional Catastrophic Planner	10/27/2023	10/27/2023	Replace and upgrade SAT PTT system and Kauai Fire dept. Alt. warning PT. Provide advance alert & SAT PTT warning training for FD Staff, Replace and upgrade Kauai Emergency Warning point SAT PTT, provide advanced alert & SAT PTT warning training for KEMA Staff	Y	Y	Y	\$ 190.29	N
DEF118AD	00124232	Special Project Lead	10/26/2023	10/31/2023	Maui Wildfire Activation- support DRC	Y	Y	Y	\$ 2,491.81	N
DEF118AD	00123392		10/26/2023	10/26/2023	Meet w/ IA EMAC team and go on DRC site visit Maui	Y	Y	Y	\$ 230.79	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	10/25/2023	10/27/2023	Participate in PA Activities	Y	Y	Y	\$ 497.39	N
DEF118AD	00102258	Vice-Director of Civil Defense	10/25/2023	10/26/2023	Meeting with pertinent County Officials, check in with HIEMA FWD, Status check on Lahaina Recovery Operations	Y	Y	Y	\$ 583.54	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	10/25/2023	10/25/2023	Support recovery activities on Maui	Y	Y	Y	\$ 142.79	N
DEF118AD	00124825	Community Outreach Lead	10/25/2023	10/26/2023	Check in with pertinent response agencies/key members on the ground assisting w/maui fire recovery ops. HACEM Meeting, Meeting with MEMA Admin	Y	Y	Y	\$ 667.66	N
DEF118AD	00120522	Executive Officer (HIEMA) Operations Specialist	10/24/2023	10/24/2023	Phase 2 Op Mtg. Infra Brang Org Charg Wkshp, Watershed TF Mtg, Mayor Bissen and R. Administrator Fenton Meeting, Alt. Prog. Mtg and ROE Meeting	Y	Y	Y	\$ 150.38	N
DEF118AD	00124657		10/24/2023	10/24/2023	Operations meetings, watershed TF meeting, Mayor Bissen + Admin Meeting, and Infrastructure Branch Workshop	Y	Y	Y	\$ 251.68	N
DEF118AD	00122924	DA Program Specialist (Severe) Civil Defense Planner	10/23/2023	10/24/2023	Support Public Assistance activities on Maui	Y	Y	Y	\$ 360.39	N
DEF118AD	00011475		10/21/2023	10/28/2023	National Emergency Management Advanced Academy (NEMAA) Course	Y	Y	Y	\$ 602.96	N
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	10/21/2023	10/21/2023	REVITALIZE Puna event	Y	Y	Y	\$ 259.28	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	10/21/2023	10/21/2023	REVITALIZE Puna event	Y	Y	Y	\$ 171.28	N
DEF118AD	00122927	DA PgmSpc (Disaster Recovery) Operations Specialist	10/21/2023	10/26/2023	Deploy to support DRC	Y	Y	Y	\$ 2,486.50	N
DEF118AD	00124657		10/20/2023	10/20/2023	Attend meetings on updates on Recovery Efforts in Response to Aug 23 wildfires	Y	Y	Y	\$ 261.64	N
DEF118AD	00120522	Executive Officer (HIEMA)	10/20/2023	10/20/2023	Meeting on updates on Recovery Efforts - Maui Wildfires	Y	Y	Y	\$ 210.39	N
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	10/19/2023	10/19/2023	Attend recovery scoping meeting with FEMA and Hawaii County Finance Team in Hilo	Y	Y	Y	\$ 248.28	N
DEF118AD	00123276	DA Pgm Spec (Lane)	10/19/2023	10/19/2023	Attending RSM with FEMA and Hawaii County Finance Team in Hilo	Y	Y	Y	\$ 171.28	N
DEF118AD	00122924	DA Program Specialist (Severe)	10/18/2023	10/20/2023	Attend meeting with Dept. of Env Mgmt and support PA activities on Maui.	Y	Y	Y	\$ 1,293.77	N
DEF118AD	00028634	Asst Cd Telecoms Offcr	10/18/2023	10/21/2023	Coordinate SAT PTT with MEMA and Molokai Warning Point, Provide advanced alert & warning training for MEMEA/MWP, Assist Maui County Communications Taskforce with COML/EFS	Y	Y	Y	\$ 2,360.48	N



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DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	10/18/2023	10/18/2023	Support recovery activities on Maui FEMA-DR-4724-HI	Y	Y	Y	\$ 142.79	N
DEF118AD	00118861	Radio Technician I	10/18/2023	10/18/2023	Coordinate SAT PTT w/Maui EM and MKK Warning Point. Provide advanced alert & warning training for MEMA/MWP. Assist Maui County Comm traskforce with COML/ESF	Y	Y	Y	\$ 142.79	N
DEF118AD	00120522	Executive Officer (HIEMA)	10/18/2023	10/18/2023	Attend Meetings on updates on recovery efforts in reponse to Aug 23 wildfire	Y	Y	Y	\$ 174.38	N
DEF118AD	00123885	EM Reserve Corp Specialist	10/18/2023	10/20/2023	Coordinate SAT PTT w/Maui EM and MKK Warning Point. Provide advanced alert & warning training for MEMA/MWP. Assist Maui County Comm traskforce with COML/ESF	Y	Y	Y	\$ 1,371.81	N
DEF118AD	00124657	Operations Specialist	10/18/2023	10/18/2023	MEETING UPDATES	Y	Y	Y	\$ 251.38	N
DEF118AD	00123877	EM Reserve Corp Specialist	10/16/2023	11/5/2023	Incident Management Team (IMT) to augment Maui Emergency Management Agency's Emergency Operations Center Staffing.	Y	Y	Y	\$ 8,583.22	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	10/16/2023	10/18/2023	Participating in Public Assistance Activities on Maui	Y	Y	Y	\$ 1,321.93	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	10/12/2023	10/12/2023	Participate in Public Assistance Activities on Maui	Y	Y	Y	\$ 142.79	N
DEF118AD	00120522	Executive Officer (HIEMA)	10/11/2023	10/12/2023	Tvl for Debris Management Meetings with USACE, Maui DPW discussing sites in Olowalu/Launiupoko, Watershed/Debris Flow and Maui County Bill 86 second reading	Y	Y	Y	\$ 636.19	N
DEF118AD	00124657	Operations Specialist	10/10/2023	10/12/2023	Travel for Debris Management Meetings with USACE, Maui DPW discussing situres in Olowalu/Launiupoko, watershed/Debris Flow, and Maui County Council Bill 86 second reading	Y	Y	Y	\$ 1,416.54	N
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	10/10/2023	10/10/2023	Attend Meetings with County Agency on PA Proj	Y	Y	Y	\$ 152.28	N
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	10/9/2023	10/10/2023	Conduct/participate on Public assistance activities on Maui	Y	Y	Y	\$ 385.50	N
DEF118AD	00123416	Pandemic Planner (COVID19)	10/9/2023	10/13/2023	IMAT to MEMA EOC as LNO. Traveler need to report to work at 6:00am departing day prior	Y	Y	Y	\$ 2,599.50	N
DEF118AD	00122924	DA Program Specialist (Severe) Regional Catastrophic Planner	10/5/2023	10/6/2023	Wildfires-Travelers is scheduled to go on select visitis with PA consultants	Y	Y	Y	\$ 737.71	N
DEF118AD	00124232	Planner	10/5/2023	10/21/2023	Support DRC	Y	Y	Y	\$ 6,872.65	N
DEF118AD	00123390	Log Mgmt Officer (COVID19)	10/5/2023	10/31/2023	Returning as HIEMA FWD Support to MEMA	Y	Y	Y	\$ 3,336.62	N
DEF118AD	00123417	Logistics Planner (COVID19)	10/4/2023	10/20/2023	Assist with moving large numbers of supplies around the island from various vendors	Y	Y	Y	\$ 3,187.99	N
DEF118AD	00124657	Operations Specialist	10/4/2023	10/4/2023	Meetup with UASC, Phase2 Op meeting, ROW Tidal Basin Mtg, Mtg w/ Maui JIC, Enrollment mtg	Y	Y	Y	\$ 310.04	N
DEF118AD	00118993	Warehouse Worker	10/2/2023	10/2/2023	1.Assist Ryan Hiraie w/portable siren testing at Lahaina. 2. Integration into Maui County Logisitics 3. Operation points (DRC-MCC, DRC-CC, Maui Fwd operating base, HIEMA FWD operating base JTF 5-0 Napili Gateway Food POD, Upcountry Food POD)	Y	Y	Y	\$ 121.89	N
DEF118AD	00122923	DA Project Manager - Severe	10/2/2023	10/3/2023	Accompany PA Consultants on select visits FEMA-4724-DR-HI	Y	Y	Y	\$ 355.11	N
DEF118AD	00102258	Vice-Director of Civil Defense	9/30/2023	10/6/2023	NEMA 2023 Annual Emergency Management and Policy Leadership Forum at Renasant Convention Center	Y	Y	Y	\$ 4,266.28	Y
DEF118AD	00124092	Hazard Mitigation Strategist	9/30/2023	10/5/2023	NEMA 2023 Annual Emergency Management and Policy Leadership Forum at Renasant Convention Center	Y	Y	Y	\$ 3,049.02	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	9/29/2023	10/3/2023	Coordinate and support 10/2 siren test 2. provide advanced alert and warning training for MEMA & MWP alert Originators. 2. Assist Maui County Comms. Task Force w/ COML & ESF-2 Duties. 4. provide backup and supplemental support to Everett Balmores	Y	Y	Y	\$ 2,388.09	Y

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DEF118AD	00122924	DA Program Specialist (Severe)	9/28/2023	9/29/2023	Attend and participate in Public Assistance (PA) activities with PA Consultants on 09/28-29/23.	Y	Y	Y	\$ 358.49	Y
DEF118AD	00120522	Executive Officer (HIEMA)	9/28/2023	9/28/2023	meeting with HIEMA Staff Members	Y	Y	Y	\$ 193.90	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	9/27/2023	9/27/2023	Attend and Participate in Public Assistance (PA) activities with PA consultants.				\$ 121.89	Y
DEF118AD	00101273	Emrgncy Mgmt Spdct VI	9/27/2023	10/18/2023	IMAT Team to MEMA EOC as LNO	Y	Y	Y	\$ 8,640.72	Y
DEF118AD	00122923	DA Project Manager - Severe	9/26/2023	9/26/2023	Attend and participate in public assistance activities with PA consultants on 09/26/23	Y	Y	Y	\$ 150.39	Y
DEF118AD	00120522	Executive Officer (HIEMA)	9/25/2023	9/26/2023	County of Maui Council Meetings- Bill 86 2023, Relating to Maui Fire Wildfires Debris Removal	Y	Y	Y	\$ 574.53	Y
DEF118AD	00124657	Specialist Operations	9/25/2023	9/26/2023	County of Maui Council Meetings Bill 86 Relating to Maui Fire Wildfires debris removal	Y	Y	Y	\$ 756.16	Y
DEF118AD	00124637	Specialist	9/25/2023	9/30/2023	IMAT to MEMA EOC as LNO.Traveler needs to report to work by 6am on Monday. Departing the day prior since there are no flights available before start time	Y	Y	Y	\$ 3,230.39	Y
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	9/25/2023	9/25/2023	Traveler is scheduled to go on select site visits with PA consultants FEMA-4724-DR-HI	Y	Y	Y	\$ 172.59	Y
DEF118AD	00102258	Vice-Director of Civil Defense DA PgmSpC (Disaster Recovery)	9/22/2023	9/23/2023	Attend coordination meeting with MEMA Administrator to discuss community access/re-entry and townhall meeting on 09/22/23, attend townhall meeting and visit DRC, site inspection of the Lahaina hot zone area	Y	Y	Y	\$ 502.43	Y
DEF118AD	00122927		9/21/2023	10/5/2023	deployed to DRC (amendment to return date)	Y	Y	Y	\$ 4,062.59	Y
DEF118AD	00122924	DA Program Specialist (Severe)	9/20/2023	9/23/2023	CONSULT WITH PA CONSULTANTS AND CONDUCT IN PERSON PUBLIC ASSISTANCE APPLICANT'S BRIEFING	Y	Y	Y	\$ 504.99	Y
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	9/18/2023	9/20/2023	CONSULT WITH PA CONSULTANTS AND CONDUCT IN PERSON PUBLIC ASSISTANCE APPLICANT'S BRIEFING	Y	Y	Y	\$ 486.00	Y
DEF118AD	00124657	Specialist Operations	9/18/2023	9/19/2023	9/18 Infrastructure Meeing, Kula Community Resource Fair 9/19 Re-entry Task Force Meeting AFTER THE FACT	Y	Y	Y	\$ 692.57	Y
DEF118AD	00120522	Executive Officer (HIEMA)	9/19/2023	9/19/2023	Infrastructure Branch Meeting, Reentry Task Force Coordination Meeting, and Right-of-Entry Public Outreach Program Planning Meeting	Y	Y	Y	\$ 482.89	Y
DEF118AD	00122924	DA Program Specialist (Severe)	9/15/2023	9/15/2023	Attend meetings with PA Consultants and prepare in-person Public Assistance Applicant briefing for the private non-profit agencies for the 08/08/23 Wildfires FEMA-DR-4724-HI	Y	Y	Y	\$ 159.88	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	9/15/2023	9/15/2023	Meet with Hawaii County Dept of PW team to go on a site visit to Kolekole, a project under DR4395 (Hurricane Lane)	Y	Y	Y	\$ 199.88	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	9/15/2023	9/15/2023	Conduct a site visit to selected NCS Hotels and ARC site managers in preparation of completing a monthly HCS report to FEMA	Y	Y	Y	\$ 236.88	Y
DEF118AD	00122955	DA Project Manager-Kilauea	9/15/2023	9/15/2023	Conduct a site visit to selected NCS Hotels and ARC site managers in preparation of completing a monthly HCS report to FEMA	Y	Y	Y	\$ 159.88	Y
DEF118AD	00124657	Specialist Operations	9/15/2023	9/15/2023	Attend Maui County Council meeting and public outreach interviews with the US Army Corps of Engineers and EpA	Y	Y	Y	\$ 267.59	Y
DEF118AD	00102258	Vice-Director of Civil Defense	9/13/2023	9/14/2023	Command visit to synchronize effort with HIEMA and meet with the MEMA Administrator Darryl Oliveria	Y	Y	Y	\$ 204.50	Y
DEF118AD	00124825	Community Outreach Lead	9/13/2023	9/14/2023	Command visit to synchronize effort with HIEMA and meet with the MEMA Administrator Darryl Oliveria	Y	Y	Y	\$ 446.50	Y
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	9/13/2023	9/14/2023	Wildfires Meeting with PA consultants	Y	Y	Y	\$ 652.57	Y
DEF118AD	00124092	Hazard Mitigation Strategist	9/13/2023	9/13/2023	Meet with MEMA Administrator	Y	Y	Y	\$ 146.50	Y

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DEF118AD	00122923	DA Project Manager - Severe	9/12/2023	9/12/2023	Attend meeting with PA Consultants and conduct-in person public assistance. Applicant briefing for the County and State Agencies on Sept 12, 2023 08/08/23. Wildfires FEMA-DR-4724-HI	Y	Y	Y	\$ 228.90	Y
DEF118AD	00122924	DA Program Specialist (Severe)	9/12/2023	9/12/2023	Attend meetings with PA Consultants and conduct in-person Public Assistance (PA) applicant briefing for the County and State Agencies on 09/12/23 for the 08/08/23 Wildfires FEMA-DR-4724-HI	Y	Y	Y	\$ 140.90	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr Operations	9/12/2023	9/14/2023	RFA#105497 Coordinate and facilitate setup of Mobile Siren#1 to be positioned at Kelaweau Mauka Park w/MEMA staff and Federal Signal reps on Maui. Provide COML/ESF=2/Alert & Warning support coverage to MEMA/MWp staff	Y	Y	Y	\$ 1,228.38	Y
DEF118AD	00124657	Specialist	9/12/2023	9/12/2023	Attend re-entry task force and debris management task force meetings and meeting with Lahaina Community Organizers	Y	Y	Y	\$ 183.64	Y
DEF118AD	00123390	Log Mgmt Officer (COVID19)	9/12/2023	9/30/2023	Re-deploy as HIEMA forward support to MEMA	Y	Y	Y	\$ 9,606.28	Y
DEF118AD	00122956	DA Pgm Spclt-Lead - Kilauea Regional Catastrophic Planner	9/11/2023	9/11/2023	Attend meeting with PA Consultant to visit Maui Emergency Mgt. & Maui PD RE: Wildfires	Y	Y	Y	\$ 140.90	Y
DEF118AD	00124232		9/11/2023	9/28/2023	DRC SUPPORT	Y	Y	Y	\$ 1,985.00	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	9/9/2023	9/9/2023	Meeting with applicants for public assistance for Maui Wildfires DR-4724 HI	Y	Y	Y	\$ 140.90	Y
DEF118AD	00123417	Logistics Planner (COVID19)	9/9/2023	9/29/2023	Maui Wildfire Activation IMAT to augment Maui Emergency Management Agency EOC Staffing	Y	Y	Y	\$ 8,920.99	Y
DEF118AD	00119252	Emrgncy Mgmt Spclt VI-Planning Operations	9/9/2023	9/29/2023	IMAT support for MEMA	Y	Y	Y	\$ 7,222.59	Y
DEF118AD	00124657	Specialist	9/8/2023	9/8/2023	Meeting with Maui Solid Waste, Structural Assessor, and Lahaina Visit and Structural Assessors	Y	Y	Y	\$ 159.88	Y
DEF118AD	00122923	DA Project Manager - Severe	9/8/2023	9/8/2023	Public Assistance meetings with applicants for Hawaii County fires under DR4724-HC1	Y	Y	Y	\$ 159.88	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	9/8/2023	9/8/2023	Public Assistance meetings with applicants for Hawaii County fires under DR4724-HC1	Y	Y	Y	\$ 159.88	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	9/8/2023	9/8/2023	Public Assistance meetings with applicants for Hawaii County fires under DR4724-HC1	Y	Y	Y	\$ 247.88	Y
DEF118AD	00123416	Pandemic Planner (COVID19)	9/7/2023	9/7/2023	Maui Wildfire Activation, meet with Maui Country Emergency Management	Y	Y	Y	\$ 252.40	Y
DEF118AD	00102258	Vice-Director of Civil Defense DA PgmSpC (Disaster Recovery)	9/7/2023	9/7/2023	MEMA Maui County Emergency Management	Y	Y	Y	\$ 131.40	Y
DEF118AD	00122927		9/7/2023	9/14/2023	Deployed for DRC support	Y	Y	Y	\$ 1,103.50	Y
DEF118AD	00122956	DA Pgm Spclt-Lead - Kilauea	9/6/2023	9/6/2023	Public Assistance meetings with applicants for Hawaii County fires	Y	Y	Y	\$ 150.39	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	9/6/2023	9/6/2023	Public Assistance meeting with applicants for Hawaii County fires under DR4724-HC1	Y	Y	Y	\$ 150.39	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane) Operations	9/6/2023	9/6/2023	Public Assistance meetings with applicants for Hawaii County fires under DR4724-HC1	Y	Y	Y	\$ 228.39	Y
DEF118AD	00124657	Specialist	9/6/2023	9/6/2023	Re-entry Task Force Coordination, Debris Task Force, Kula Community meetings, and Lahaina site visitation	Y	Y	Y	\$ 225.00	Y
DEF118AD	00122956	DA Pgm Spclt-Lead - Kilauea	9/6/2023	9/6/2023	Public Assistance meetings with applicants for Hawaii County fires under DR4724-HC1	Y	Y	Y	\$ 169.39	Y
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	9/6/2023	9/9/2023	Supporting public assistance project development with Maui County agencies and work with contractor Tidal Basi staff deployed on Maui under DR-4724 HI	Y	Y	Y	\$ 639.99	Y

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DEF118AD	00122923	DA Project Manager - Severe Operations	9/5/2023	9/5/2023	Meeting with applicants or public assistance for Maui Wildfires Re-entry Task Force Coordination, Debris Task Force, and Sen. DeCoite meetings, EPA Soil Tackifier Demo, and Right-of-Entry	Y	Y	Y	\$ 172.59	Y
DEF118AD	00124657	Specialist	9/5/2023	9/5/2023	Public Outreach Program Workshop	Y	Y	Y	\$ 199.58	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	9/1/2023	9/4/2023	Assisting with disaster recovery center in Lahaina.	Y	Y	Y	\$ 1,768.71	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	9/1/2023	9/4/2023	Provide relief coverage to MEMA, as MEMAa personnel directly impacted and displaced by the Lahaina Fire are taking personal leave from MEMA to deal with housing, their family and their personal needs and obligations	Y	Y	Y	\$ 1,987.60	Y
DEF118AD	00124825	Community Outreach Lead Operations	8/31/2023	8/31/2023	Assist with donations warehouse Maui Public Works meeting, USEPA Deputy IC meeting and operations tour. Re-entry Task Force Coordination meeting, and	Y	Y	Y	\$ 112.39	Y
DEF118AD	00124657	Specialist	8/31/2023	8/31/2023	Right of Entry Public Outreach Program Workshop	Y	Y	Y	\$ 117.99	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	8/31/2023	8/31/2023	Setting up disaster recovery center in Lahaina	Y	Y	Y	\$ 112.39	Y
DEF118AD	00123885	EM Reserve Corp Specialist EMPG	8/30/2023	9/2/2023	Mobilize, set-up, break down, operate, train and evaluate the newly acquired Tekniam satellite equipment in support of the Mega DRC and other DRC's.	Y	Y	Y	\$ 1,246.94	Y
DEF118AD	00124063	Information Technol Spclt	8/30/2023	9/2/2023	Mobilize, set-up, break down, operate, train and evaluate the newly acquired Tekniam satellite equipment in support of the Mega DRC and other DRC's.	Y	Y	Y	\$ 1,785.80	Y
DEF118AD	00102258	Vice-Director of Civil Defense	8/30/2023	8/31/2023	Participating in meetings @ MEMA, with MG Hara and staff deployed.	Y	Y	Y	\$ 534.28	Y
DEF118AD	00123409	DAPrgmSpecialist- Lead COVID19	8/29/2023	8/29/2023	Meeting with Maui DWS and Maui Env. Mgmt and meeting with FEMA	Y	Y	Y	\$ 112.39	Y
DEF118AD	00122923	DA Project Manager - Severe	8/29/2023	8/29/2023	Meet with Maui Dept of Water Supply, Maui Dept of Env Management, and FEMA	Y	Y	Y	\$ 200.39	Y
DEF118AD	00122956	DA Pgm Spclt- Lead - Kilauea Emrgncy Mgmt	8/28/2023	8/30/2023	Provide support assistance for the DRC in Kahului	Y	Y	Y	\$ 1,274.71	Y
DEF118AD	00101273	Spclt VI	8/26/2023	9/6/2023	IMT to augment Maui Emergency Management Agency's Emergency Operations Cenetr Staffing.	Y	Y	Y	\$ 6,345.54	Y
DEF118AD	00123877	EM Reserve Corp Specialist	8/26/2023	9/6/2023	IMT to augment Maui Emergency Management Agency's Emergency Operation Center staffing.	Y	Y	Y	\$ 6,217.48	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	8/25/2023	8/25/2023	MAUI WILDFIRE SIREN INSTPCTION IN WEST MAUI MEETING WITH MEMA, MAUI PD, AND FEMA	Y	Y	Y	\$ 282.88	Y
DEF118AD	00124657	Operations Specialist	8/24/2023	8/24/2023	Meeting with EPA at upcountry field sites, Central Maui Landfill site visit, pre-meeting with Maui Planning and Development; Town Hall meeting with Council Representative at 6PM	Y	Y	Y	\$ 536.24	Y
DEF118AD	00122955	DA Project Manager-Kilauea Special Project	8/23/2023	8/23/2023	Travel to Maui on 8/28/23 to attend the Joint Housing Task Force held at HIEMA at 10am	Y	Y	Y	\$ 112.39	Y
DEF118AD	00123392	Lead	8/23/2023	8/23/2023	Travel to Maui on 8/23/23 to attend the Joint Housing Task Force held at MEMA at 10am.	Y	Y	Y	\$ 112.39	Y
DEF118AD	00123409	DAPrgmSpecialist- Lead COVID19	8/22/2023	8/22/2023	Meet with Kauai Emergency Management Agency KEMA team and Public Assistance PA partners	Y	Y	Y	\$ 155.20	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	8/22/2023	8/22/2023	Meet with Kauai Emergency Management Agency KEMA team and Public Assistance PA partners	Y	Y	Y	\$ 155.20	Y
DEF118AD	00122926	DA Accountant (Severe Storms)	8/22/2023	8/22/2023	Meet with KEMA and PA partners to discuss status of current projects and planning for eventual next incident	Y	Y	Y	\$ 55.20	Y
DEF118AD	00122924	DA Program Specialist (Severe) Operations	8/22/2023	8/22/2023	Meet with Kauai Emergency Management Agency KEMA team and Public Assistance PA partners	Y	Y	Y	\$ 278.20	Y
DEF118AD	00124637	Specialist	8/22/2023	8/23/2023	Meetings with MG Hara, MEMA and depoyed HIEMA staff in response to County Brushfires activation.	Y	Y	Y	\$ 576.49	Y

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DEF118AD	00102258	Vice-Director of Civil Defense Regional Catastrophic Planner	8/22/2023	8/23/2023	Meetings with MG Hara, MEMA and deployed HIEMA staff in response to county brushfires activation.	Y	Y	Y	\$ 576.49	Y
DEF118AD	00124232		8/19/2023	9/8/2023	Supporting the Disaster Recovery Center set-up in Maui for DR4724.	Y	Y	Y	\$ 5,012.72	Y
DEF118AD	00102258	Vice-Director of Civil Defense	8/19/2023	8/19/2023	Meeting with MEMA and deployed HIEMA Staff in response to County Brushfires activation	Y	Y	Y	\$ 79.98	Y
DEF118AD	00119322	Emrgncy Mgmt Spcft VI - Recove	8/18/2023	8/28/2023	Emergency Management Assistance Team for County Brushfires	Y	Y	Y	\$ 3,596.59	Y
DEF118AD	00123390	Log Mgmt Officer (COVID19)	8/18/2023	8/25/2023	Emergency Management Assistance Team for County Brushfires	Y	Y	Y	\$ 2,563.51	Y
DEF118AD	00123416	Pandemic Planner (COVID19)	8/18/2023	8/28/2023	Emergency Management Assistance Team for Maui Response to County Brushfires.	Y	Y	Y	\$ 4,764.79	Y
DEF118AD	00124657	Operations Specialist	8/17/2023	8/17/2023	Meet with Maui Department of Public Works and Maui Department of Environmental Management. Mayor's Press Conference.	Y	Y	Y	\$ 197.38	Y
DEF118AD	00124657	Operations Specialist	8/15/2023	8/15/2023	Site visit Central Maui Landfill	Y	Y	Y	\$ 120.09	Y
DEF118AD	00120522	Executive Officer (HIEMA)	8/15/2023	8/15/2023	Call Center Visit; Debris Management Meeting with Maui SWD, DEM	Y	Y	Y	\$ 197.09	Y
DEF118AD	00102258	Vice-Director of Civil Defense	8/12/2023	8/12/2023	Maui County Brushfire Assessments with FEMA Administrator	Y	Y	Y	\$ 231.20	Y
DEF118AD	00123877	EM Reserve Corp Specialist Operations Specialist	8/10/2023	8/13/2023	Emergency team for Maui Emergency Management Agency in response to county brushfires.	Y	Y	Y	\$ 1,609.95	Y
DEF118AD	00124637		8/10/2023	8/13/2023	Emergency team for Maui Emergency Management Agency in response to county brushfires.	Y	Y	Y	\$ 1,211.10	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	8/8/2023	8/10/2023	Attending FEMA Emergency Management Institute Course	Y	Y	Y	\$ 792.71	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	8/4/2023	8/4/2023	Site surveys at Waiakaloo and siren site survey	Y	Y	Y	\$ 345.48	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	8/4/2023	8/4/2023	Site surveys	Y	Y	Y	\$ 222.48	Y
DEF118AD	00124825	Community Outreach Lead	7/24/2023	7/24/2023	Attending the County of Maui Senior Leader Workshop hosted by the Maui Emergency Management Agency. Meeting with Maui Mayor following workshop	Y	Y	Y	\$ 195.89	Y
DEF118AD	00102258	Vice-Director of Civil Defense Operations Specialist	7/24/2023	7/24/2023	Attending the County of Maui Senior Leader Workshop hosted by the Maui Emergency Management Agency. Meeting with Maui Mayor following workshop	Y	Y	Y	\$ 121.89	Y
DEF118AD	00124637		7/18/2023	7/20/2023	FEMA Emergency Mgmt Institute Course, Understanding the Emergency Management Assistance Compact (EMAC) National Emergency Training Center	Y	Y	Y	\$ 709.32	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	7/8/2023	7/8/2023	Attend Revitalize Puna event at Billy Kenoi Paho District Park, listen and interact with county agencies and community leaders on the status of the ongoing eruption recovery and resilience projects in Puna	Y	Y	Y	\$ 159.90	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	7/8/2023	7/8/2023	Attend Revitalize Puna event at Billy Kenoi Paho District Park, listen and interact with county agencies and community leaders on the status of the ongoing eruption recovery and resilience projects in Puna	Y	Y	Y	\$ 247.90	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	7/7/2023	7/7/2023	Site survey att KA105, Hanalei, Princeville GC, Moloaa KA114, Wailua STP KA210. Meet with KEMA, princeville AOA President and Kauai DAGS	Y	Y	Y	\$ 207.38	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	7/7/2023	7/7/2023	Site survey att KA105, Hanalei, Princeville GC, Moloaa KA114, Wailua STP KA210. Meet with KEMA, princeville AOA President and Kauai DAGS	Y	Y	Y	\$ 330.38	Y
DEF118AD	00123276	DA Pgm Spec (Lane)	6/28/2023	6/29/2023	Attend Revitalize Puna event at Billy Kenoi Paho District Park, listen and interact with county agencies and community leaders on the status of the ongoing eruption recovery and resilience projects in Puna	Y	Y	Y	\$ 159.90	Y
DEF118AD	00123392	Special Project Lead	6/27/2023	6/27/2023	Meet with MEMA to discuss and socialize shelter retrofit projects and other community Resilience programs	Y	Y	Y	\$ 219.85	Y

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DEF118AD	00122955	DA Project Manager-Kilauea	6/27/2023	6/27/2023	Meet with MEMA to discuss and socialize shelter retrofit projects and other community Resilience programs	Y	Y	Y	\$ 141.85	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	6/27/2023	6/27/2023	Meet with MEMA to discuss and socialize shelter retrofit projects and other community Resilience programs	Y	Y	Y	\$ 141.85	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	6/23/2023	6/23/2023	Meeting with Hawaii County and state sub-recipients on 06/23 for the purpose of discussing their respective projects under DR4366 (Kilauea Eruption) and providing status updates.	Y	Y	Y	\$ 167.39	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	6/23/2023	6/23/2023	Meeting with Hawaii County and state sub-recipients on 06/23 for the purpose of discussing their respective projects under DR4366 (Kilauea Eruption) and providing status updates.	Y	Y	Y	\$ 167.39	Y
DEF118AD	00122923	DA Project Manager - Severe	6/23/2023	6/23/2023	Meeting with Hawaii County and state sub-recipients on 06/23 for the purpose of discussing their respective projects under DR4366 (Kilauea Eruption) and providing status updates.	Y	Y	Y	\$ 255.39	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	6/17/2023	6/17/2023	To support Hazard Mitigation initiative and the Hilo Climate Fair. Climate Change Fair at Afook-Chinen Civic Auditorium. President Biden issued EO 13990on Protecting Public Health and Environmental and Restoring Science to tackle the Climate Crises and EO 14008 on tackling the Climate Crisis at home and abroad	Y	Y	Y	\$ 254.20	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	6/17/2023	6/17/2023	To support Hazard Mitigation initiative and the Hilo Climate Fair. Climate Change Fair at Afook-Chinen Civic Auditorium. President Biden issued EO 13990on Protecting Public Health and Environmental and Restoring Science to tackle the Climate Crises and EO 14008 on tackling the Climate Crisis at home and abroad	Y	Y	Y	\$ 163.20	Y
DEF118AD	00123392	Special Project Lead	6/16/2023	6/16/2023	Travel to Hilo, Hawaii to meet with Hawaii Civil Defense Agency to discuss the State Shelter Retrofit Program, shelters, Post-disasters housing, Hazardous tree projects and Storm Act	Y	Y	Y	\$ 167.39	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	6/16/2023	6/16/2023	Travel to Hilo to meet with Hawaii Civil Defense Agency to discuss the State Shelter Retrofit Program, shelters, Post disaster housing and Hazardous tree projects and STORM Act	Y	Y	Y	\$ 167.39	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	6/16/2023	6/16/2023	To demobilize HILO EOC COOP at HING LMR. Survey Siren at Hilo State Office Building (HA116)	Y	Y	Y	\$ 176.89	Y
DEF118AD	00122955	DA Project Manager-Kilauea	6/16/2023	6/17/2023	Travel to Hilo on 06/16 to meet with Hawaii County Civil Defense Agency to discuss the State Shelter Retrofit Program, Shelters, post disaster housing, Hazardous situations project and STORM Act. After meeting with HCCDA, meet with Hawaii Climate Commission to prepare 06/17/23 Climate Community Fair at Hilo Civic Center Auditorium. 06/17/23 Staff HIEMA Booth	Y	Y	Y	\$ 672.26	Y
DEF118AD	00122956	DA Pgm Spclt-Lead - Kilauea	6/16/2023	6/17/2023	To support Hazard Mitigation initiative and the Hilo Climate Fair. Climate Change Fair at Afook-Chinen Civic Auditorium. President Biden issued EO 13990on Protecting Public Health and Environmental and Restoring Science to tackle the Climate Crises and EO 14008 on tackling the Climate Crisis at home and abroad	Y	Y	Y	\$ 217.80	Y
DEF118AD	00122927	DA PgmSpc (Disaster Recovery)	6/16/2023	6/17/2023	To support Hazard Mitigation initiative and the Hilo Climate Fair. Climate Change Fair at Afook-Chinen Civic Auditorium. President Biden issued EO 13990on Protecting Public Health and Environmental and Restoring Science to tackle the Climate Crises and EO 14008 on tackling the Climate Crisis at home and abroad	Y	Y	Y	\$ 227.80	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	6/16/2023	6/16/2023	to demobilize Hilo EOC COOP at HING KMR. Survey Siren at Hilo State Office Building (HA116)	Y	Y	Y	\$ 299.89	Y
DEF118AD	00123409	DAPrgmSpecialist-Lead COVID19	5/31/2023	5/31/2023	Site vesity & surveying with FEMA EHP Site the Lower Kula bridge	Y	Y	Y	\$ 167.40	Y
DEF118AD	00101273	Emrgncy Mgmt Spclt VI	5/22/2023	5/26/2023	Attend Pacific Excutive Leadership Program hosted bt Center for Homeland Defense and Security.	Y	Y	Y	\$ 182.00	Y
DEF118AD	00124092	Hazard Mitigation Strategist	5/17/2023	5/17/2023	To attend the Hawaii Association of County Officials 51st Annual HACBO Conference	Y	Y	Y	\$ 225.39	Y
DEF118AD	00123392	Special Project Lead	5/17/2023	5/17/2023	To attend the Hawaii Association of County Officials 51st Annual HACBO Conference	Y	Y	Y	\$ 148.39	Y
DEF118AD	00122927	DA PgmSpc (Disaster Recovery)	5/17/2023	5/17/2023	To attend the Hawaii Association of County Officials 51st Annual HACBO Conference	Y	Y	Y	\$ 148.39	Y
DEF118AD	00102258	Vice-Director of Civil Defense	5/17/2023	5/17/2023	Guest Speaker for Asian American Pacific Islander Heritage Mount.	Y	Y	Y	\$ -	Y
DEF118AD	00012730	Emergency Mgmt Resilience Ofcr	5/15/2023	5/15/2023	Meet with Kauai Emergency Management Agency (KEMA) in Lihue.	Y	Y	Y	\$ 172.14	Y

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DEF118AD	00122955	DA Project Manager-Kilauea	5/15/2023	5/15/2023	Meet with Kauai Emergency Management Agency (KEMA) in Lihue.	Y	Y	Y	\$ 172.14	Y
DEF118AD	00123392	Special Project Lead EMPG	5/15/2023	5/15/2023	Meet with Kauai Emergency Management Agency (KEMA) in Lihue.	Y	Y	Y	\$ 172.14	Y
DEF118AD	00124063	Information Technol Spclt	5/14/2023	5/20/2023	2023 Juvare Users Conference and WebEOC Admin Training	Y	Y	Y	\$ 4,647.35	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	5/12/2023	5/12/2023	Coordinate final inspection and sounding od sirens located at Kaumana ES HA 108, Pepeekeo HA 110, Carvalho HA 114 and Baker HA 102 with Able Electric. Meet with DAGS Engineering Staff and HCD Staff.	Y	Y	Y	\$ 176.90	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	5/12/2023	5/12/2023	Coordinate final inspections and sounding of sirens located at Kaumana ES HA 108 Pepeekeo HA 110 Cavalho HA 114 and Baker HA 102 with Able Electric.	Y	Y	Y	\$ 318.90	Y
DEF118AD	00122923	DA Project Manager - Severe	5/7/2023	5/11/2023	Attedding FEMA Emergency Management Institute Course	Y	Y	Y	\$ 1,839.83	Y
DEF118AD	00123409	DAPrgmSpecialist- Lead COVID19	5/7/2023	5/12/2023	FEMA Emergency Management Institute Course - State Public Assistance Seminar (E8555)	Y	Y	Y	\$ 732.87	Y
DEF118AD	00102258	Vice-Director of Civil Defense	4/27/2023	4/27/2023	Attend in person Hawaii State Hazard Mitigation plan public meetings on Molokai and Maui. *see revised TAF filed in State Fiscal Office	Y	Y	Y	\$ 129.40	Y
DEF118AD	00123409	DAPrgmSpecialist- Lead COVID19	4/27/2023	4/27/2023	Attend an event in Kahului Community Center on 04/20. for the purpose of socializing the Hawaii State Hazard Mitigation Plan through in-person public meetings. The HIEMA team will be will be meeting with the EMO's and the county hazard mitigation staff to discuss open hazard mitigation projects and the challenges they encounter. HIEMA team will also being doing site visits of open HMGP projects on Maui	Y	Y	Y		Y
DEF118AD	00124027	Grants Program Manager	4/27/2023	4/27/2023	Attend in-person Hawaii State Hazard Mitigation Plan Public Meetings on Maui. Meetings and networking with Mayor, County, and MEMA officials	Y	Y	Y	\$ 129.40	Y
DEF118AD	00012743	Emergency Mgmt Logistics Ofcr	4/24/2023	4/24/2023	Planners will meet with counties to discuss county and state planning efforts	Y	Y	Y	\$ 148.40	Y
DEF118AD	00102258	Vice-Director of Civil Defense	4/24/2023	4/24/2023	Hawaii State Hazard Mitigation Plan Public Meetings. Meetings and networking with Mayor, County, and KEMA officials during the morning/evening.	Y	Y	Y	\$ 225.40	Y
DEF118AD	00124064	Operations Specialist	4/24/2023	4/24/2023	Planners will meet with counties to discuss county and state planning efforts	Y	Y	Y	\$ 148.40	Y
DEF118AD	00122924	DA Program Specialist (Severe)	4/24/2023	4/24/2023	Attend an event at Moikeha Conf. Rm for the purpose of socializing the Hawaii State Hazard Mitigation Plan Through in-person public mtgs. HIEMA team will be meeting with the EMO and the county hazard mitigation staff to discuss open hazard mitigation projects and the challenges they encounter. HIEMA will also do site visits of open HMGP proj in Kauai meet with Kauai County Mayor to learn about their hazard Mitigation challenges and how HIEMA can help. Also meet with	Y	Y	Y	\$ 176.90	Y
DEF118AD	00124092	Hazard Mitigation Strategist	4/24/2023	4/24/2023	County Administrator and Staff to discuss open Hazard Mitigation projects, attend the Hawaii State Hazard MitigationPlan In-Person public meeting on Kauai.	Y	Y	Y	\$ 253.90	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	4/19/2023	4/20/2023	2023 National AMBER alert in Indian Country Symposium Tuscon, AZ. Air and Hotel to be paid by AATTAP	Y	Y	Y	\$ 428.86	Y
DEF118AD	00124092	Hazard Mitigation Strategist	4/19/2023	4/20/2023	Attend the Hawaii State Hazard Mitigation Plan on Molokai.	Y	Y	Y	\$ 1,035.77	Y
DEF118AD	00124092	Hazard Mitigation Strategist	4/17/2023	4/18/2023	Hawaii State Hazard Mitigation Plan meeting.	Y	Y	Y	\$ 594.04	Y
DEF118AD	00102258	Vice-Director of Civil Defense	4/17/2023	4/18/2023	Hawaii State Hazard Mitigation Plan meeting.	Y	Y	Y	\$ 562.31	Y
DEF118AD	00122959	DA Pgm Spclt - May18 Kilauea	4/17/2023	4/17/2023	attend 2 day event in Hilo, HI on 4/17 and in Kona 4/18 for the purpose of socializing the Hawaii State Hazard Mitigation Plan through in person public meetings.	Y	Y	Y	\$ 463.02	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	4/17/2023	4/17/2023	attend 2 day event in Hilo, HI on 4/17 and in Kona 4/18 for the purpose of socializing the Hawaii State Hazard Mitigation Plan through in person public meetings.	Y	Y	Y	\$ 148.40	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	4/14/2023	4/14/2023	Inspect and accept Satellite Modem Equipment. Coordinate and contact PreCon meeting with American Electric, Selected contractor for the replacement of SAT Modems on all sirens in Kauai County. Visit two siren with contractor.	Y	Y	Y	\$ 157.91	Y

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DEF118AD	00028634	Asst Cd Telecoms Offcr	4/14/2023	4/14/2023	Inspect and accept Satellite Modem Equipment. Coordinate and conduct PreCon meeting with American Electric, selected contractor for the replacement of SAT Modems on all sirens in Kauai County. Visit two sirens with contractors	Y	Y	Y	\$ 279.91	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	4/6/2023	4/6/2023	Restore HCDA Alert/Warning equipment at refurbished EOC	Y	Y	Y	\$ 157.90	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	4/4/2023	4/6/2023	Restore HCCDA Alert/Warning equipment at refurbished EOC	Y	Y	Y	\$ 1,133.69	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	3/31/2023	3/31/2023	Inspect and accept Satellite Modem equipment, Coordinate and conduct PreCon meeting with American electric, selected contractor for the replacement of SAT modems on all sirens in the Hawaii county.	Y	Y	Y	\$ 205.04	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	3/31/2023	3/31/2023	Inspect and accept Satellite Modem equipment. Coordinate and contact Precon meeting with American Electric.	Y	Y	Y	\$ 327.04	Y
DEF118AD	00006734	Emergency Mgmt Operations Ofcr	3/26/2023	3/30/2023	Attending NEMA 2023 Emergency Management Policy & Leadership Mid-Year Forum at the Hilton Alexandria Mark Center.	Y	Y	Y	\$ 3,799.37	Y
DEF118AD	00124027	Grants Program Manager	3/26/2023	3/30/2023	Attending NEMA 2023 Emergency Management Policy & Leadership Mid-Year Forum at the Hilton Alexandria Mark Center	Y	Y	Y	\$ 3,799.37	Y
DEF118AD	00124092	Hazard Mitigation Strategist	3/26/2023	3/30/2023	Attending NEMA 2023 Emergency Management Policy & Leadership Mid-Year Forum	Y	Y	Y	\$ 4,453.37	Y
DEF118AD	00102258	Vice-Director of Civil Defense	3/24/2023	4/1/2023	Attending NEMA 2023 Emergency Management Policy & Leadership Mid-Year Forum. Capitol Hill follow up visits and trip to the ARNG Readiness Center.	Y	Y	Y	\$ 5,308.62	Y
DEF118AD	00028634	Asst Cd Telecoms Offcr	3/23/2023	3/23/2023	Inspect and accept equipment at Elecco-elec-SAT Project, conduct PreCon with Elcco elec-SAT Project,	Y	Y	Y	\$ 241.92	Y
DEF118AD	00122310	Pgm Specialist (Siren Modern)	3/23/2023	3/23/2023	Inspect and accept equipment at elcco Elec-SAT Project, Conduct PreCon with Elcco Elec - SAT project, Inspect & accept equipment at American electric	Y	Y	Y	\$ 119.92	Y
DEF118AD	00124027	Grants Program Manager	3/17/2023	3/17/2023	Site Monitoring for subrecipient Mauio Emergenmcy Management agency.	Y	Y	Y	\$ 188.59	Y
DEF118AD	00124027	Grants Program Manager	3/10/2023	3/10/2023	Site Monitoring for subrecipient Hawaii Country Civil-Defense Agency	Y	Y	Y	\$ 224.41	Y
DEF118AD	00124516	Grants Specialist	3/10/2023	3/10/2023	Site Monitoring for subrecipient Hawaii County civil Defense Agency.	Y	Y	Y	\$ 302.41	Y
DEF118AD	00124516	Grants Specialist	2/24/2023	2/24/2023	Site Monitoring for subrecipient Kauai management Agency.	Y	Y	Y	\$ 157.90	Y
DEF118AD	00124027	Grants Program Manager	2/24/2023	2/24/2023	Site Monitoring for subrecipient Kauai Emergency Management Agency.	Y	Y	Y	\$ 230.40	Y
DEF118AD	00122955	DA Project Manager-Kilauea	2/16/2023	2/16/2023	Visit Laupahoehoe Public Charter School at the request of DAGS for a site inspection with Design Partners Inc of the old Band Building under DR4510 Shelter Retrofit Program.	Y	Y	Y	\$ 172.15	Y
DEF118AD	00123392	Special Project Lead	2/16/2023	2/16/2023	Visit Laupahoehoe Public Charter School at the request of DAGS for a site inspection with Design Partners Inc of the old Band Building under DR4510 Shelter Retrofit Program.	Y	Y	Y	\$ 172.15	Y
DEF118AD	00123276	DA Pgm Spec (Lane)	2/4/2023	2/4/2023	Attend revitalize Puna, a community activation to bring the county and Puna residents together on Feb 4, 2023.	Y	Y	Y	\$ 129.40	Y
DEF118AD	00123392	Special Project Lead	2/4/2023	2/4/2023	Attend revitalize Puna, a community activation to bring the county and Puna residents together on Feb 4, 2023.	Y	Y	Y	\$ 129.40	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	2/4/2023	2/4/2023	Attend revitalize Puna a community activation to bring the county and Puna residents together on February 4, 2023.	Y	Y	Y	\$ 129.40	Y
DEF118AD	00032920	Radio Technician I	1/12/2023	1/12/2023	Siren Maintenance and repairs for Kauai Island. Troubleshooting/repairing sirens 101 Haena, 109 Anini Pavilion, 112 Kilauea & 206 Aliomanu	Y	Y	Y	\$ 227.11	Y
DEF118AD	00123274	DA Pgm Specialist Lead (Lane)	1/5/2023	1/5/2023	Travel to conduct preliminary damage assessment (PDA) for the Mauna Loa Eruption. Coordinating with FEMA to visit two roads impacted by lava.	Y	Y	Y	\$ 142.99	Y
DEF118AD	00123276	DA Pgm Spec (Lane)	1/5/2023	1/5/2023	Travel to conduct preliminary damage assessment (PDA) for the Mauna Loa Eruption. Coordinating with FEMA to visit two roads impacted by lava.	Y	Y	Y	\$ 142.99	Y



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DEF118AD	00124092	Hazard Mitigation Strategist	1/5/2023	1/5/2023	Travel to conduct preliminary damage assessment (PDA) for the Mauna Loa Eruption. Coordinating with FEMA to visit two roads impacted by lava.	Y	Y	Y	\$ 142.99	Y
Radio Technician II	00013682	II	11/29/2023	11/30/2023	Siren Maint. To service HA809 Hawaiian Ocean View Estates #3, HA805 HOV#1, HA806#2, HA802 Honuapo, HA114-Carvalho Park, HA105 Kawaiiani, HA108 Kaumana Dr.	Y	Y	Y	\$ 462.89	N
Radio Technician II	00013682	II	11/22/2023	11/22/2023	Siren Maintenance KA107, KA313. KA707	Y	Y	Y	\$ 180.78	N
Radio Technician II	00013682	II	11/9/2023	11/9/2023	Siren Maint for Maui- Batt replacement at MA113 Kamaole Park III; MA116 Kahului School; MA122 Wailea, troubleshoot/Repair Siren at MA125 Makena, Cell Modem Upgrades	Y	Y	Y	\$ 143.20	N
Radio Technician II	00013682	II	10/26/2023	10/26/2023	Siren maintenance.	Y	Y	Y	\$ 126.65	N
Radio Technician II	00013682	II	10/19/2023	10/19/2023	Siren Maintenance at Hilo, Hawaii to service HA114 Carvalho Park, HA801 Naalehu, HA804 Paahala	Y	Y	Y	\$ 150.39	N
Radio Technician II	00013682	II	10/5/2023	10/5/2023	Siren Maintenance on the island of Maui-MA411 Flemmings Beach, MA414 Mehana Estates, MA413 Pukolii. Cell Modum Upgrades	Y	Y	Y	\$ 121.89	N
Radio Technician II	00013682	II	9/28/2023	9/28/2023	Siren Maintenance on the island of Maui, MA301 Hana, MA302 Wainapanapa Keanae	Y	Y	Y	\$ 137.00	Y
Radio Technician II	00013682	II	9/14/2023	9/14/2023	Siren Maintenance on Hilo, Hawaii to service HA114 Carvalho, HO935 Pahoa AG Park, HA902 Keeau/Shipman, HA102 Baker Ave.	Y	Y	Y	\$ 255.74	Y
Radio Technician II	00013682	II	9/6/2023	9/6/2023	Siren Maintenance to service HA405 Puako, HA413 Kolea Kai, HA601 Kailua	Y	Y	Y	\$ 126.65	Y
Radio Technician II	00013682	II	8/30/2023	8/30/2023	Siren Maintenance in Lihue, Kauai to service KA112 Kilauea, KA101 Haena, KA103 Wainida and KA102 one one Haena	Y	Y	Y	\$ 150.39	Y
Radio Technician II	00013682	II	8/24/2023	8/24/2023	Siren Maintenance in Hilo to service HA112-Kolekole, HA303 Waipio Valley, HA306 Kukuihaele, HA128 Hilo Hillside, HA114 Carvalhp park	Y	Y	Y	\$ 256.48	Y
Radio Technician II	00013682	II	7/27/2023	7/27/2023	Siren Maintenance in Lihue	Y	Y	Y	\$ 127.49	Y
Radio Technician II	00013682	II	7/20/2023	7/20/2023	Siren Maintenance/Troubleshooting	Y	Y	Y	\$ 125.49	Y
Radio Technician II	00013682	II	7/6/2023	7/6/2023	Sirent Maintenance/Troubleshooting	Y	Y	Y	\$ 155.99	Y
Radio Technician II	00013682	II	6/29/2023	6/29/2023	Siren maint./troubleshooting on the island of Kauai. To service KA113 Kilauea park, KA213 Wailua Homestead Park and KA508 Omao Park	Y	Y	Y	\$ 149.24	Y
Radio Technician II	00013682	II	6/22/2023	6/22/2023	Siren Maintenance/Troubleshooting on Hilo. To service HA107-Federal Building. HA1555 Paukaa, HA112 Kolekole, HA117 Ainako Park	Y	Y	Y	\$ 167.39	Y
Radio Technician II	00013682	II	6/15/2023	6/15/2023	Siren Maintenance/troubleshooting on the island of Maui. To service MA104 Kahului Base Yard, MA118 Waihee Ball Park, MA106 Spreckelsville, MA156 Wailea Makana and Cell Modem upgrades (time permitting)	Y	Y	Y	\$ 115.99	Y
Radio Technician II	00013682	II	5/18/2023	5/18/2023	Siren Maintenance in Kauai. To service KA302 Wailua Golf Course, KA304 Hanamalu Beach. Ka211 Wailua House lots KA207	Y	Y	Y	\$ 149.24	Y
Radio Technician II	00013682	II	5/4/2023	5/4/2023	Siren Maintenance	Y	Y	Y	\$ 157.90	Y
Radio Technician II	00013682	II	4/27/2023	4/27/2023	To service e KA516-Kalawai Park, KA201 Anahola, KA313 Niumalu	Y	Y	Y	\$ 144.51	Y
Radio Technician II	00013682	II	4/25/2023	4/25/2023	Inspect contractor work at HA405 Puako #1, Solar panel installation	Y	Y	Y	\$ 119.92	Y
Radio Technician II	00013682	II	4/13/2023	4/13/2023	Siren Maintenance on Maui MA401 Olowalu, MA406 Napili, MA1405 Marriott Ocean Club, Troubleshoot/Repair the following sirens MA401-Olowalu, MA406 Napili. Cell Modem updgades (time permitting)	Y	Y	Y	\$ 119.92	Y
Radio Technician II	00013682	II	4/6/2023	4/6/2023	Restore HCDA Alert/Warning equipment at refurbished EOC	Y	Y	Y	\$ 215.58	Y
Radio Technician II	00013682	II	4/4/2023	4/4/2023	Restore HCDA Alert/Warning equipment at refurbished EOC	Y	Y	Y	\$ 186.05	Y
Radio Technician II	00013682	II	3/30/2023	3/30/2023	Siren Maint/Troubleshoot for Hawaii Island. Service HA110 Pepeekeo, HA301 Paauiilo, HA109 Papaikou, HA303 Waipio Valley	Y	Y	Y	\$ 138.91	Y
Radio Technician II	00013682	II	3/9/2023	3/9/2023	Kauai Siren Maintenance/Troubleshoot	Y	Y	Y	\$ 163.20	Y
Radio Technician II	00013682	II	2/28/2023	2/28/2023	Siren Maintenance in Kona HA704 Palioko, HA604 Upchurch, HA607 Kahaluu Beach Park, HA705 City of Refuge	Y	Y	Y	\$ 113.21	Y
Radio Technician II	00013682	II	2/23/2023	2/23/2023	siren Maintenance on the island of Maui-MA131 Haiku, MA123 eddie Team, MA119 Pukalani, MA155 Pukalani Subdivision. Cellphone modem Upgrades (time permitting)	Y	Y	Y	\$ 113.21	Y
Radio Technician II	00013682	II	2/9/2023	2/9/2023	Siren Maintenance on Molokai	Y	Y	Y	\$ 262.00	Y
Radio Technician II	00013682	II	1/25/2023	1/25/2023	To service "Runaway" Siren HA 104-Banyan Drive, "No Sound" HA 116-SOB and HA 119 Malama Park HA124 Waiakea Uka Park	Y	Y	Y	\$ 143.59	Y
s	00118503	Budget Officer	6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 154.89	Y
s	00120290	STARBASE Deputy/Instructor	2/9/2023	2/9/2023	PTC Onshape training class	Y	Y	Y	\$ 1,467.72	Y
	00025645	Radio Technician I	11/29/2023	11/30/2023	Siren Maint. To service HA809 Hawaiian Ocean View Estates #3, HA805 HOV#1, HA806#2, HA802 Honuapo, HA114-Carvalho Park, HA105 Kawaiiani, HA108 Kaumana Dr.	Y	Y	Y	\$ 706.89	N

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		12/29/2023	12/6/2023 ASSIST MEMA EOC OPERATIONS	Y	Y	Y	\$ 3,975.26	N
		11/28/2023	11/29/2023 Respond to Maui Wildfire Meeting with MEMA AFTER THE FACT	Y	Y	Y	\$ 843.66	N
		11/24/2023	11/29/2023 IMAT to MEMA EOC as LNO	Y	Y	Y	\$ 901.44	N
00025645	Radio Technician I	11/22/2023	11/22/2023 Siren Maintenance KA107, KA313. KA707	Y	Y	Y	\$ 302.78	N
		11/14/2023	11/15/2023 Decompression Meeting and Kako'o Maui Conference Siren Maint for Maui- Batt replacement at MA113 Kamaole Park III; MA116 Kahului School; MA122 Wailea,	Y	Y	Y	\$ 417.28	N
00025645	Radio Technician I	11/9/2023	11/9/2023 troubleshoot/Repair Siren at MA125 Makena, Cell Modem Upgrades	Y	Y	Y	\$ 269.20	N
		10/31/2023	10/31/2023 Meeting with county officials, attend decompression TG Sync Meeting	Y	Y	Y	\$ 366.79	N
		10/30/2023	10/30/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 52.02	N
00025645	Radio Technician I	10/26/2023	10/26/2023 Siren maintenance	Y	Y	Y	\$ 248.65	N
		10/22/2023	11/8/2023 IMAT to MEMA EOC as LNO	Y	Y	Y	\$ 2,553.39	N
00025645	Radio Technician I	10/19/2023	10/19/2023 Siren Maintenance	Y	Y	Y	\$ 272.39	N
		10/16/2023	10/20/2023 IMAT to MEMA EOC as LNO. Traveler needs to report to work at 6am leaving the night before.	Y	Y	Y	\$ 892.99	N
		10/15/2023	10/15/2023 State Active Duty support Lahaina Wildfire - REDEPLOYMENT	Y	Y	Y	\$ 284.76	N
		10/13/2023	10/18/2023 International Association of Chief of Police (IACP) 2023	Y	Y	Y	\$ 2,692.00	N
		10/10/2023	10/11/2023 Meeting with County officials check in with HIEMA Forward Lahaina Recovery Operations	Y	Y	Y	\$ 916.77	N
00025645	Radio Technician I	10/5/2023	10/5/2023 Siren Maintenance	Y	Y	Y	\$ 243.89	N
		10/4/2023	10/20/2023 IMT to augment MEMA EOC staffing	Y	Y	Y	\$ 1,113.99	N
		10/4/2023	10/12/2023 Support MG Hara and BG Logan as well as HIEMA FWD/MAUI JIC. DR-4724-HI	Y	Y	Y	\$ 4,702.66	N
		10/2/2023	10/7/2023 IMAT to MEMA EOC as LNO.	Y	Y	Y	\$ 3,127.05	N
		10/2/2023	10/2/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 83.50	N
		10/2/2023	10/2/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 98.74	N
		10/1/2023	10/1/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 121.48	N
		10/1/2023	10/1/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 121.48	N
		9/30/2023	9/30/2023 State Active Duty in support of Lahaina Wildfire ReDeployment	Y	Y	Y	\$ 51.25	Y
		9/30/2023	9/30/2023 State Active Duty in support of Lahaina Wildfire DR-4724-HI REDEPLOYMENT	Y	Y	Y	\$ 51.25	Y
		9/29/2023	9/29/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 115.88	Y
00025645	Radio Technician I	9/28/2023	9/28/2023 Siren Maintenance on the island of Maui-MA301 Hana, MA302 Wainapanapa, MA302 Keanea, Cell Modem Upgrades (time permitting)	Y	Y	Y	\$ 259.00	Y
		9/28/2023	9/28/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 41.75	Y
		9/27/2023	9/27/2023 State Active Duty in support of Lahaina Wildfire ReDeployment	Y	Y	Y	\$ 41.75	Y
		9/27/2023	9/27/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/27/2023	9/27/2023 State Active Duty in Support of Lahaina Wildfire - Redeployment	Y	Y	Y	\$ 51.25	Y
		9/26/2023	9/26/2023 State Active Duty in support of Lahaina Wildfire ReDeployment	Y	Y	Y	\$ 51.25	Y
		9/26/2023	9/26/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/25/2023	9/25/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/25/2023	9/25/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/24/2023	9/24/2023 State Active Duty in support of Lahaina Wildfire ReDeployment	Y	Y	Y	\$ 153.75	Y
		9/23/2023	9/23/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/22/2023	9/22/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 60.74	Y
		9/22/2023	Attend coordination meeting with MEMA Admin to discuss community access/re-entry and townhall meeting on 09/22, attend townhall meeting and visit DRC on 09/23 and site inspection of the Lahaina Hot Zone Area	Y	Y	Y	\$ 350.61	Y
		9/20/2023	9/20/2023 Hawaii State Energy Office BRIC & FMA Grant (volunteer)	Y	Y	Y	\$ 203.20	Y
		9/20/2023	9/20/2023 State Active Duty in support of Lahaina Wildfires Redeploying	Y	Y	Y	\$ 115.90	Y
		9/19/2023	9/19/2023 State Active Duty in support of Lahaina Wildfires. 2PAX- Isabella Harris, Isaac Sarsona	Y	Y	Y	\$ 102.50	Y
		9/19/2023	9/19/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/19/2023	9/19/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/19/2023	9/19/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/18/2023	9/19/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/18/2023	9/23/2023 Support MEMA as an LNO	Y	Y	Y	\$ 2,474.11	Y
		9/18/2023	9/18/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/18/2023	State Active Duty in support of Lahaina Wildfires. 7PAX- Linh Bui, Hyurn Chu, Lerishane Enriquez, Jazfer Guittu, Mabel Requilman, Vaioa Seumalo, Ricaymay Wagner Bremudez	Y	Y	Y	\$ 358.78	Y
		9/18/2023	9/18/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/18/2023	9/18/2023 State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/18/2023	9/18/2023 State Active Duty in support of Lahaina Wildfires 3 PAX: FrankRay Akui Kawaguchi, Francis Cousintra, Eric Martin	Y	Y	Y	\$ 153.75	Y
		9/18/2023	9/22/2023 Maui Wildfire Activation RFA 105834 to support incident communications at the MEMA EOC	Y	Y	Y	\$ 616.99	Y
		9/17/2023	9/17/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/17/2023	9/17/2023 State Active Duty travel in response to Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/17/2023	9/17/2023 State Active Duty travel in response to Lahaina Wildfire (4PAX)	Y	Y	Y	\$ 242.96	Y
		9/17/2023	9/17/2023 State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/17/2023	State Active Duty in support of Lahaina Wildfires. 7 PAX- Jazfer Guittu, Chris Hipsher, Jason Iyomasa, Tani Nakashima, John Nickens, Gregory Otake, Shaun Owen	Y	Y	Y	\$ 811.16	Y
		9/17/2023	9/28/2023 Assist TAG and PAO Hickman in response to Maui Wildfires. DR-4724-HI	Y	Y	Y	\$ 5,762.13	Y

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		9/16/2023	9/16/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/16/2023	9/16/2023	State Active Duty in support of Lahaina wildfires. 4 PAX- Frank Akui-Kawaguchi, Adrian Julian, Ross Lazaro, Eric Okada	Y	Y	Y	\$ 205.00	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfire. 3PAX Frank Ah Tou, Simon Fong, Michael Krumme	Y	Y	Y	\$ 296.22	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfires. 4 PAX- Brandon Agapay, Ilea Beddow, Larel MacPherson, Raymond Sarabano-	Y	Y	Y	\$ 242.96	Y
		9/15/2023	9/15/2023	Garcia	Y	Y	Y	\$ 242.96	Y
		9/15/2023	9/15/2023	State Active Duty in support of Lahaina Wildfires. 4PAX- Wendell Au, Paquito Jardinaso, Isaih Pavo, Virginia Ying	Y	Y	Y	\$ 242.96	Y
00025645	Radio Technician I	9/14/2023	9/14/2023	Siren Maintenance on Hilo, Hawaii to service HA114 Carvalho, HO935 Paho AG Park, HA902 Keeau/Shipman, HA102 Baker	Y	Y	Y	\$ 377.74	Y
		9/14/2023	9/14/2023	Ave.	Y	Y	Y	\$ 51.25	Y
		9/14/2023	9/14/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/14/2023	9/14/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 79.75	Y
		9/14/2023	9/14/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 93.99	Y
		9/14/2023	9/14/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/13/2023	9/13/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 60.74	Y
		9/13/2023	9/13/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/13/2023	9/13/2023	State Active Duty in support of Lahaina Wildfire	Y	Y	Y	\$ 51.25	Y
		9/12/2023	9/12/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/13/2023	9/23/2023	IMT to augment MEMA EOC staffing	Y	Y	Y	\$ 7,434.70	Y
		9/11/2023	9/11/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 41.75	Y
		9/10/2023	9/10/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 60.74	Y
		9/10/2023	9/10/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 60.74	Y
		9/10/2023	9/10/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 60.74	Y
		9/8/2023	9/8/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 60.74	Y
		9/7/2023	9/7/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 41.75	Y
		9/7/2023	9/7/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 51.25	Y
		9/7/2023	9/7/2023	State Active Duty in support of Lahaina Wildfires. 3 PAX - Joneal Altura, Edgar Garborno, Justin Okuyama	Y	Y	Y	\$ 153.75	Y
		9/7/2023	9/7/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 41.75	Y
		9/6/2023	9/6/2023	Siren maintenance to service HA405-Puako#1 HA413 Kolea Kai, HA601 Kailua	Y	Y	Y	\$ 248.65	Y
00025645	Radio Technician I	9/4/2023	9/4/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		9/4/2023	9/4/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		9/4/2023	9/4/2023	State Active Duty in support of Lahaina Wildfires. 4 PAX- David Beckum, Jeannelyn Capinpin, Daniel Goo, James Lavatai	Y	Y	Y	\$ 148.00	Y
		9/4/2023	9/4/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		9/4/2023	9/11/2023	Support MEMA EOC Communications Unit	Y	Y	Y	\$ 2,627.45	Y
		9/3/2023	9/3/2023	State Active Duty in support of Lahaina Wildfires, 2PAX Eujin Chang, Ronald Medeiros	Y	Y	Y	\$ 74.00	Y
		9/3/2023	9/3/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		9/3/2023	9/14/2023	Assit TAG and PAO Hickman in response to Maui Wildfires. DR-4724-HI	Y	Y	Y	\$ 5,738.38	Y
		9/2/2023	9/2/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		9/2/2023	9/2/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		9/1/2023	9/1/2023	State Active Duty in support of Lahaina Wildfires. 2 PAX - Shane Seggar, Sean Dodge	Y	Y	Y	\$ 74.00	Y
		9/1/2023	9/1/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 111.14	Y
		8/31/2023	8/31/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 111.14	Y
		8/30/2023	8/30/2023	Siren maintenance in Lihue, Kauai to service KA112 Kilauea, KA101 Haena, KA103 Waimea and KA102 One One Haena	Y	Y	Y	\$ 272.39	Y
00025645	Radio Technician I	8/30/2023	8/30/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		8/30/2023	8/30/2023	AGR/SAD in Support of Lahaina Wildfires	Y	Y	Y	\$ 68.39	Y
		8/30/2023	8/31/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 116.74	Y
		8/30/2023	8/31/2023	Participating in meeting with MEMA with MG Hara and staff deployed	Y	Y	Y	\$ 794.28	Y
		8/29/2023	8/29/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		8/28/2023	8/28/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 82.65	Y
		8/28/2023	8/28/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 65.54	Y
		8/27/2023	8/27/2023	State Active Duty in support of Lahaina Wildfires. 2PAX - Lauryn Ando, Jorena Young	Y	Y	Y	\$ 74.00	Y
		8/26/2023	8/26/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		8/24/2023	8/24/2023	Siren Maintenance in Hilo to service HA112-Kolekole, HA303 Waipio Valley, HA306 Kukuihaele, HA128 Hilo Hillside, HA114	Y	Y	Y	\$ 285.48	Y
00025645	Radio Technician I	8/24/2023	8/24/2023	Carvalho park	Y	Y	Y	\$ 98.74	Y
		8/24/2023	8/24/2023	State Active Duty in Support of Lahaina Wildfires rtn flight	Y	Y	Y	\$ 51.25	Y
		8/23/2023	8/23/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 751.99	Y
		8/22/2023	8/23/2023	Meetings with MG Hara, MEMA and deployed HIEMA staff in response to county brushfires	Y	Y	Y	\$ 37.00	Y
		8/22/2023	8/22/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		8/22/2023	8/22/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		8/22/2023	8/22/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 58.10	Y
		8/21/2023	8/21/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y
		8/21/2023	8/21/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 37.00	Y

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		8/20/2023	8/20/2023	State Active Duty in support of Lahaina Wildfires 2PAX- Samuel Yarbrough, Edison Tagama	Y	Y	Y	\$ 35.98	Y
		8/20/2023	8/20/2023	State Active Duty in support of Lahaina Wildfires 3PAX- Sheryllyn Bandy, Tehani Moss, Aimee Ferreira	Y	Y	Y	\$ 53.79	Y
		8/20/2023	8/20/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 35.98	Y
		8/20/2023	8/20/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 17.99	Y
		8/20/2023	8/20/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 17.99	Y
		8/20/2023	8/20/2023	State Active Duty in Support of Lahaina Wildfires rtn flight	Y	Y	Y	\$ 98.74	Y
		8/19/2023	8/19/2023	Meetings with MEMA and deployed HIEMA staff in response to County Brushfires activation	Y	Y	Y	\$ 156.98	Y
		8/19/2023	8/19/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 35.98	Y
		8/18/2023	8/18/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 17.99	Y
		8/18/2023	8/18/2023	State Active Duty in support of Lahaina Wildfires - 3 PAX Jim Hisaiah, Tiana Hose, Taquila Sambrana	Y	Y	Y	\$ 247.89	Y
		8/17/2023	8/17/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 58.10	Y
		8/17/2023	8/17/2023	State Active Duty in support of Lahaina Wildfires - 2 PAX Makani Miller, Kipp Fujimoto	Y	Y	Y	\$ 187.98	Y
				In response to RFA #103091 UN Professors to assist in support of forensic identification of fire victims Fifth Emergency	Y	Y	Y		
		8/16/2023	8/19/2023	Proclamation relating to wildfire, 8/13/23	Y	Y	Y	\$ 1,164.33	Y
		8/16/2023	8/24/2023	In response to RFA #103097 UH Professors to assist in support of forensic identification of fire victims on Maui	Y	Y	Y	\$ 3,611.97	Y
		8/16/2023	8/16/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 58.10	Y
		8/16/2023	8/16/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 17.99	Y
		8/16/2023	8/16/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 58.10	Y
				State Active Duty in support of Lahaina Wildfires 5PAX - Lazaro Alvarez Figuero, Ian Beltran, Monica Chock, Joshua Domingo,					
		8/14/2023	8/14/2023	Timothy Hiura	Y	Y	Y	\$ 89.95	Y
				State Active Duty in support of Lahaina Wildfires 5PAX - Lon Hoshino, Jason Iyomasa, Jesse Jackola, Jayeson Laga, Chris Bo	Y	Y	Y		
		8/14/2023	8/14/2023	Naleimaile	Y	Y	Y	\$ 89.95	Y
				State Active Duty in support of Lahaina Wildfires 5PAX - Gabriela Ortiz Chavez, Pablo Renteria, Jan Tamayo, Jorena Young, Ryan	Y	Y	Y		
		8/14/2023	8/14/2023	Yung	Y	Y	Y	\$ 89.95	Y
		8/14/2023	8/14/2023	State Active Duty in Support of Lahaina Wildfires	Y	Y	Y	\$ 17.99	Y
				State Active Duty in support of Lahaina Wildfires: Hunter Agbayani, Kevin Antolin, Christopher Dacnay, Parrish Loeak, William	Y	Y	Y		
		8/14/2023	8/14/2023	Miura, Kaulana Sila, Eric Tabuol	Y	Y	Y	\$ 125.00	Y
				State Active Duty in support of Lahaina Wildfires: Mcfitzgerald Alcantar, Christopher Hipster, John Nickens, Erica Ronduen,	Y	Y	Y		
		8/14/2023	8/14/2023	Sanders Sandoval, Eddy Song, Andrew Tolentino	Y	Y	Y	\$ 125.00	Y
		8/14/2023	8/14/2023	State Active Duty in support of Lahaina Wildfires	Y	Y	Y	\$ 17.99	Y
		8/14/2023	8/14/2023	State Active Duty in support of Lahaina Wildfires - 2 PAX William Miura and Kevin Antolin	Y	Y	Y	\$ 134.20	Y
					Y	Y	Y		
00025645	Radio Technician I	8/10/2023	8/10/2023	Siren Maintenance	Y	Y	Y	\$ 239.99	Y
		8/10/2023	8/3/2023	Emergency team for Maui Emergency Management Agency in response to county brushfires.	Y	Y	Y	\$ 1,211.10	Y
		7/27/2023	7/29/2023	Hawaii State Law Enforcement Officials Association Conference	Y	Y	Y	\$ 619.74	Y
					Y	Y	Y		
00025645	Radio Technician I	7/27/2023	7/27/2023	Siren Maintenance in Lihue	Y	Y	Y	\$ 249.49	Y
					Y	Y	Y		
00025645	Radio Technician I	7/20/2023	7/20/2023	Siren Maintenance/Troubleshooting	Y	Y	Y	\$ 247.49	Y
		7/20/2023	7/20/2023	Traveling to Oahu to attend SHMP briefing to the Governor's chief of staff at SEOC main conference room.	Y	Y	Y	\$ 206.20	Y
		7/18/2023	7/18/2023	Class 26 flight home to YCA Hilo: Charvince Hoopii	Y	Y	Y	\$ 103.40	Y
		7/12/2023	7/12/2023	Inprocessing Class26 Maui Candidate flight from home to YCA Hilo 10PAX	Y	Y	Y	\$ 1,034.00	Y
		7/12/2023	7/12/2023	Inprocessing Class 26 Molokai Candidate flight from home to YCA Hilo: Elizabeth Pelekane-Manosa, Kolomona Smith	Y	Y	Y	\$ 368.10	Y
		7/12/2023	7/12/2023	Class 26 Kauai flight from home to YCA Hilo: Keith Kiilau	Y	Y	Y	\$ 75.05	Y
				Arrive at MEMA 200 HIGH St. To review reimbursement request deliverables, MEMA grant procedural Guide , obtain the RR	Y	Y	Y		
		7/7/2023	7/7/2023	back to HIEMA to process in back at HIEMA and review best practices.	Y	Y	Y	\$ 242.20	Y
					Y	Y	Y		
00025645	Radio Technician I	7/6/2023	7/6/2023	Siren Maintenance/Troubleshooting on Kona	Y	Y	Y	\$ 239.99	Y
				Siren maint./troubleshooting on the island of Kauai. To service KA113 Kilauea park, KA213 Wailua Homestead Park and KA508	Y	Y	Y		
00025645	Radio Technician I	6/29/2023	6/29/2023	Omao Park	Y	Y	Y	\$ 271.24	Y
		6/25/2023	6/25/2023	Cadet traveling ITO-OGG	Y	Y	Y	\$ 84.55	Y
		6/23/2023	6/23/2023	Assisting with YCA Hilo graduation	Y	Y	Y	\$ 256.79	Y
		6/23/2023	6/23/2023	Graduates Class 25, 2 PAX: Roufs, Mauai-Silifaiva	Y	Y	Y	\$ 140.50	Y
		6/23/2023	6/23/2023	Graduates Class 25 Lana'I, 2 PAX: Baldeviso, Ohashi-Folau	Y	Y	Y	\$ 378.00	Y
		6/23/2023	6/23/2023	Graduates Class 25 Maui, 7 PAX: Bascar-Hendrickson, Kukona-Pacheco, Tacang, Tamag, Uele, Almonte, Nocelo	Y	Y	Y	\$ 525.35	Y
		6/23/2023	6/23/2023	Assist with YCA Hilo Graduation	Y	Y	Y	\$ 254.89	Y
				Siren Maintenance/Troubleshoot on Hilo. To service HA107-Federal Building, HA155 Paukaa, HA112 Kolekole and HA117	Y	Y	Y		
00025645	Radio Technician I	6/22/2023	6/22/2023	Ainako Park	Y	Y	Y	\$ 289.39	Y
		6/21/2023	6/21/2023	Attend the State Hazard Mitigation Forum (SHMF)	Y	Y	Y	\$ 130.90	Y
		6/21/2023	6/21/2023	Attend the State Hazard Mitigation Forum (SHMF)	Y	Y	Y	\$ 207.90	Y
		6/19/2023	6/19/2023	Home flight for Cadets from American Samoa. 17 PAX Aniseko, Hunkin, Iaulaui, Manase, Masuno, Phillips, Pone, Satele, Simiti, Tafaafialii, Tasi, Tuivaiti, Ulufale, Vaa, Valaau, Vuki	Y	Y	Y	\$ 12,080.00	Y
				Service MA104 Kahului Base Yard, MA118 Waihee Ball Park, MA106 Spreckelsville, MA154 Wailea Makana and cell mpdem	Y	Y	Y		
		6/15/2023	6/15/2023	upgrades (time permitting)	Y	Y	Y	\$ 237.99	Y
00025645	Radio Technician I	6/9/2023	6/9/2023	Attend the Hawaii State Earthquake and Tsunami Advisory Committee at HIEMA in bldg 303	Y	Y	Y	\$ 130.88	Y
		6/9/2023	6/9/2023	Attend the Hawaii State Earthquake and Tsunami Advisory Committee at HIEMA in Bldg 303 *VOLUNTEER*	Y	Y	Y	\$ 70.25	Y
		6/9/2023	6/9/2023	Attend the Hawaii State Earthquake and Tsunami Advisory Committee at HIEMA in Bldg 303 *VOLUNTEER*	Y	Y	Y	\$ 140.39	Y
		6/5/2023	6/5/2023	Assisting with YCA Hilo graduation	Y	Y	Y	\$ 229.00	Y

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		6/5/2023	6/7/2023	Annual FEMA Consultation meeting and Hazard Mitigation Partners meeting	Y	Y	Y	\$ 111.99	Y
		5/31/2023	6/2/2023	International Counterterrorism Conerence	Y	Y	Y	\$ 2,249.00	Y
		5/25/2023	5/25/2023	Meeting at NWS News Conference and Building 303 for Hawaii Advisory	Y	Y	Y	\$ 198.39	Y
		5/25/2023	5/25/2023	Attending AM meeting- Central Pacific Hurricane Season Outlook Meeting	Y	Y	Y	\$ 152.59	Y
		5/18/2023	5/19/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 173.80	Y
00025645	Radio Technician I	5/18/2023	5/18/2023	Siren Maint. Service KA302 Wailua Golf Course, KA304 Hanamalu Beach, KA211 Wailua houselots Kapaa Toen	Y	Y	Y	\$ 271.24	Y
		5/18/2023	5/18/2023	Project: Puunene Armory 6: Cla-Val	Y	Y	Y	\$ 202.65	Y
		5/16/2023	5/19/2023	Assisting with Southwest Regional Workshop in Honolulu (conference involves visiting Hilo campus)	Y	Y	Y	\$ 901.54	Y
		5/15/2023	5/16/2023	Southwest Regional Conference	Y	Y	Y	\$ 218.80	Y
		5/15/2023	5/16/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 218.80	Y
00025645	Radio Technician I	5/4/2023	5/4/2023	Siren Maintenance	Y	Y	Y	\$ 279.90	Y
		4/27/2023	4/27/2023	Attend in person Hawaii State Hazard Mitagation Plan Public Meeting on Molokai.	Y	Y	Y	\$ 207.40	Y
00025645	Radio Technician I	4/27/2023	4/27/2023	to service KA516-Kalawai Park Anahola , KA313 Niumalu	Y	Y	Y	\$ 266.51	Y
00025645	Radio Technician I	4/25/2023	4/25/2023	Inspect contractor work at HA405 Puako#1 / Solar Panel Installation	Y	Y	Y	\$ 241.92	Y
		4/24/2023	4/27/2023	National Fusion Center Association - 2023 Annual Training Event	Y	Y	Y	\$ 3,088.75	Y
		4/24/2023	4/27/2023	National Fusion Center Association (NFCA); 2023 Annual Training event	Y	Y	Y	\$ 2,336.76	Y
		4/24/2023	4/24/2023	Attend- in-person Hawaii State Hazard Mitigation Plan Public Meetings in Lihue, Kauai. Meetings and networking w/Mayor, County and KEMA officials, following Administrors Agena	Y	Y	Y	\$ 148.40	Y
		4/24/2023	4/24/2023	meet with Kauai County Mayor to learn about their hazard Mitigation challenges and how HIEMA can help. Also meet with County Administrator and Staff to discuss open Hazard Mitigation projects, attend the Hawaii State Hazard MitigationPlan In-Person public meeting on Kauai.	Y	Y	Y	\$ 176.90	Y
		4/20/2023	4/20/2023	Meet with country Administrator and staff to discuss open hazard mitigation projects and funding. Meet with Mayor about hazard mitigation challenges. Prepare Hawaii State Mitigation Plan Public Outreach meeting.	Y	Y	Y	\$ 167.40	Y
		4/19/2023	4/20/2023	Attend the Hawaii State Hazard Mitigation Plan on Molokai.	Y	Y	Y	\$ 792.27	Y
		4/17/2023	4/18/2023	Hawaii State Hazard Mitigation Plan meeting.	Y	Y	Y	\$ 133.92	Y
00025645	Radio Technician I	4/13/2023	4/1/2023	Siren Maintenance on Maui	Y	Y	Y	\$ 241.92	Y
00025645	Radio Technician I	4/6/2023	4/6/2023	Restore HCDA Alert/Warning equipment at refurbished EOC	Y	Y	Y	\$ 337.58	Y
		4/5/2023	4/5/2023	Site visit for 2023 Pacific Air National Guard Commander Conference (26-28 JULY 23)	Y	Y	Y	\$ 110.41	Y
		4/4/2023	4/6/2023	Attend individual volunteer and we only paying for his e-ticket. He will be attending the PRIMO meeting from April 4-6, 2023 Please see attached email.	Y	Y	Y	\$ 131.01	Y
00025645	Radio Technician I	4/4/2023	4/4/2023	Restore HCDA Alert/Warning equipment at refurbished EOC	Y	Y	Y	\$ 308.05	Y
00025645	Radio Technician I	3/30/2023	3/30/2023	Siren Maintenance/Troubleshooting for Hawaii Island. To Service HA110 Pepeekeo, HA301 Paauiio, HA109 Papaikou, HA115 Paukaa & HA303 Waipio Valley	Y	Y	Y	\$ 260.91	Y
		3/29/2023	3/29/2023	Admissions Coordinator will be traveling to YCA Hilo to assist and attend the family day event	Y	Y	Y	\$ 221.20	Y
		3/26/2023	3/29/2023	Attending NEMA 2023 Emergency Management Policy & Leadership Mid-Year Forum at the Hilton Alexandria Mark Center	Y	Y	Y	\$ 3,799.37	Y
		3/24/2023	3/24/2023	To attend the Hurricane, Earthquake and Tsunami Advisory Council at HIEMA Bldg 303	Y	Y	Y	\$ 168.90	Y
		3/24/2023	3/24/2023	To attend the Hurricane, Earthquake and Tsunami Advisory Council at HIEMA	Y	Y	Y	\$ 130.91	Y
		3/24/2023	3/24/2023	To attend the Hurricane, Earthquake and Tsunami Advisory council at HIEMA bldg 303	Y	Y	Y	\$ 168.90	Y
		3/24/2023	3/24/2023	Attend the Hurricane, Earthquake, and Tsunami Advisory Council at HI-EMA Bld. 303.	Y	Y	Y	\$ 168.90	Y
		3/24/2023	3/24/2023	To attend Hurrian, Earthquake, Tsunami Advisory Council at HIEMA, bldg 303. Individual is a volunteer paying only for ticket and airport parking.	Y	Y	Y	\$ 168.90	Y
		3/23/2023	3/23/2023	State Hazared Mitigation Forum	Y	Y	Y	\$ 161.41	Y
		3/23/2023	3/23/2023	State Hazared Mitigation Forum	Y	Y	Y	\$ 83.41	Y
		3/23/2023	3/23/2023	State Hazared Mitigation Forum	Y	Y	Y	\$ 83.41	Y
		3/23/2023	3/23/2023	State Hazared Mitigation Forum	Y	Y	Y	\$ 83.41	Y
		3/22/2023	3/22/2023	Meeting at Bldg 303 for Hawaii advisory Council on Emergency Management Meeting. Individual is a Hawaii County employee. County will pay per diem.	Y	Y	Y	\$ 92.92	Y
		3/22/2023	3/22/2023	Meeting bldg 303 for Hawaii Advisory Council on Emergency Management Meeting. Indv. Is a Kauai County Employee. County will pay per diem	Y	Y	Y	\$ 169.92	Y
		3/18/2023	3/19/2023	Southwest Regional Conference in Honolulu	Y	Y	Y	\$ 173.80	Y
		3/17/2023	3/17/2023	Site Monitoring for subrecipient Maui Emergency Management Agency.	Y	Y	Y	\$ 266.59	Y
		3/15/2023	3/15/2023	Attending FEMA's supply chain analysis network (SCAN) pacific partnership airport assessment of Lanai Airport w/federal, state and county partners	Y	Y	Y	\$ 259.00	Y
		3/15/2023	3/15/2023	Election Meeting with county elections personnel and county Police Departments March 15, 2023	Y	Y	Y	\$ 216.05	Y
		3/14/2023	3/14/2023	Attending FEMA's Supply Chain Analysys Network (SCAN) Pacific Partnership airport assessment of Hana airport MAUI	Y	Y	Y	\$ 1,276.74	Y
		3/14/2023	3/14/2023	Election meeting with County elections personnel and County Police Departments	Y	Y	Y	\$ 149.92	Y
		3/13/2023	3/13/2023	election Meeting with County elections personnel and County Police Departments	Y	Y	Y	\$ 168.90	Y
		3/10/2023	3/10/2023	Site Monitoring for subrecipient Hawaii Country Civil-Defense Agency	Y	Y	Y	\$ 224.41	Y
		3/10/2023	3/10/2023	Final walk through for tank painting project with contractor and also assess broken pumps in pumphouse with Mike Ecsedy	Y	Y	Y	\$ 265.59	Y

Department of Defense  
Work-related travel as of November 30, 2023

Table 23

00025645	Radio Technician I	3/9/2023	3/9/2023	Kauai siren maintenance/troubleshoot	Y	Y	Y	\$ 285.20	Y
00025645	Radio Technician I	2/28/2023	2/28/2023	Siren Maintenance in Kona HA704 Palioko, HA604 Upchurch, HA607 Kahaluu Beach Park, HA705 City of Refuge	Y	Y	Y	\$ 227.71	Y
		2/24/2023	2/24/2023	Site Monitoring for subrecipient Kauai emergency Management Agency.	Y	Y	Y	\$ 157.90	Y
		2/24/2023	2/24/2023	Fusion Center Liaison Program meeting with Maui Police Department (MPD)	Y	Y	Y	\$ 176.89	Y
		2/23/2023	2/23/2023	Return home flight for American Samoa recruit, 1PAX	Y	Y	Y	\$ 674.20	Y
		2/23/2023	2/23/2023	siren Maintenance on the island of Maui-MA131 Haiku, MA123 eddie Team, MA119 Pukalani, MA155 Pukalani Subdivision.	Y	Y	Y	\$ 227.71	Y
00025645	Radio Technician I	2/23/2023	2/23/2023	Cellphone modem Upgrades (time permitting)	Y	Y	Y	\$ 1,678.40	Y
		2/23/2023	2/23/2023	Return home flight for American Samoa recruit	Y	Y	Y	\$ 9,273.33	Y
		2/23/2023	2/23/2023	11PAX Cadets return to YCA Kalaeloa from Pago Pago	Y	Y	Y	\$ 153.20	Y
		2/17/2023	2/17/2023	Site Monitoring for subrecipient Maui Emergency Management Agency.	Y	Y	Y	\$ 304.70	Y
		2/17/2023	2/17/2023	For the pre-bid walk through.	Y	Y	Y	\$ 262.00	Y
00025645	Radio Technician I	2/16/2023	2/16/2023	Siren Maintenance on Molokai	Y	Y	Y	\$ 8,392.00	Y
		2/16/2023	2/16/2023	Return Home Flights	Y	Y	Y	\$ 9,231.20	Y
		2/16/2023	2/16/2023	Return Home Flights	Y	Y	Y	\$ 295.55	Y
		2/9/2023	2/9/2023	Final walk through for tank painting project with contractor and assess broken pumps in pump house with Mike Ecsedy	Y	Y	Y	\$ 2,638.41	Y
		2/5/2023	2/10/2023	Attending the National Guard Youth Challenge Program 2023 Winter Directors Workshop.	Y	Y	Y	\$ 2,436.47	Y
		2/5/2023	2/5/2023	Attending the National Guard Youth Challenge Program 2023 Winter Director's Workshop	Y	Y	Y	\$ 2,570.41	Y
		2/5/2023	2/10/2023	Attending the National Guard Youth Challenge Program 2023 Winter Directors Workshop.	Y	Y	Y	\$ 211.90	Y
		2/4/2023	2/4/2023	Attend revitalize Puna a community activation to bring the county and Puna residents together on February 4, 2023	Y	Y	Y	\$ 259.09	Y
		1/25/2023	1/25/2023	To service "Runaway" Siren HA 104-Banyan Drive, "No Sound" HA 116-SOB and HA 119 Malama Park HA124 Waiakea Uka Park	Y	Y	Y	\$ 107.18	Y
		1/18/2023	1/18/2023	Class 25 Oahu flight home to YCA Hilo; Kainalu Roufs, Tashyah Higa	Y	Y	Y	\$ 76.40	Y
00025645	Radio Technician I	1/18/2023	1/18/2023	Class 25 Kauai flight home to YCA Hilo; Nakahiki-Iwai	Y	Y	Y	\$ 76.40	Y
		1/18/2023	1/18/2023	Class 25 Maui (Lanai student) flight home to YCA Hilo; Olivia Baldeviso	Y	Y	Y	\$ 534.80	Y
		1/18/2023	1/18/2023	Class 25 Maui (7pax) flight home to YCA Hilo; Royden Alconcel, Kekoa De Lima, Justice Dudoit, Lauoakuikamakani Gerad, Hinano Mano, James Sawle, Sione Uele	Y	Y	Y	\$ 458.40	Y
		1/18/2023	1/18/2023	Class 25 Maui (6pax) flight home to YCA Hilo; Kulumanu Bascar-Hendrickson, Daisha-Lyn Kukona-Pacheco, Kaylee Schnitzer, Shaleah Tacang, Arleen Tamag, Chanel Almonte	Y	Y	Y	\$ 167.20	Y
		1/18/2023	1/18/2023	Escort outer island students and assist with inprocessing for new students at YCA Hilo	Y	Y	Y	\$ 189.00	Y
		1/18/2023	1/18/2023	Inprocessing Class 25 MKK, candidate flight home to YCA	Y	Y	Y	\$ 152.80	Y
		1/18/2023	1/18/2023	In processing Class 25 Maui (2 pax). Candidate flight from home to YCA Hilo. Candidates: Shayden Victorino, Kailee Nocelo	Y	Y	Y	\$ 53.59	Y
		1/18/2023	1/18/2023	Inprocessing Class 25 Oahu. Candidate flight from home to YCA Hilo. Candidates: Malelega-Zahreeah-Li Mauai-Silifaiva	Y	Y	Y	\$ 115.00	Y
		1/18/2023	1/18/2023	Inprocessing Class 25 Lanai. Candidates: Sosiana Ohashi-Folau	Y	Y	Y	\$ 112.61	Y
		1/12/2023	1/12/2023	Siren Maintenance and repairs for Kauai Island. Troubleshooting/repairing sirens 101 Haena, 109 Anini Pavilion, 112 Kilauea & 206 Aliomanu	Y	Y	Y	\$ 162.66	Y
		1/12/2023	1/12/2023	TP conduct a in-person meeting and site visit for the HM Team and Tidal Basin with the County of Maui Wastewater Reclamation Division, to go over RFI concerns. There are EHP concerns and addl information from the subapplicant is needed.	Y	Y	Y	\$ 786.70	Y
		1/9/2023	1/12/2023	Attending FEMA Emergency Management Institute course	Y	Y	Y	\$ 2,055.68	Y
		1/7/2023	1/13/2023	Attendee of the Debris Management course will support grant work in debris management planning as the agency works to expand State of Hawaii's logistic and supply chain resilience	Y	Y	Y	\$ 142.99	Y
1/5/2023	1/5/2023	Travel to conduct preliminary damage assessment (PDA) for the Mauna Loa Eruption. Coordinating with FEMA to visit two roads impacted by lava.	Y	Y	Y	\$ 255.99	Y		
1/5/2023	1/5/2023	Travel to conduct preliminary damage assessment (PDA) for the Mauna Loa Eruption. Coordinating with FEMA to visit two roads impacted by lava.	Y	Y	Y		Y		

Department of Defense  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
DEF118		State Active Duty payroll	Wildfire response		A		9,510,635			Yes-90%	Yes
DEF118		HIEMA payroll-ERC, fringe	Wildfire response		A		944,904			Yes-90%	Yes
DEF118		Admin payroll-fringe	Wildfire response		A		24,649			Yes-90%	Yes
DEF118		Supplies	Wildfire response		A		32,687			Yes-90%	Yes
DEF118		Freight	Wildfire response		A	1,483	56,979			Yes-90%	Yes
DEF118		Meals	Wildfire response		A	108,817	886,347			Yes-90%	Yes
DEF118		Communications	Wildfire response		A		1,755			Yes-90%	Yes
DEF118		Printing	Wildfire response		A		801			Yes-90%	Yes
DEF118		Travel-intrastate	Wildfire response		A	3,597	10,323			Yes-90%	Yes
DEF118		Travel-subsistence	Wildfire response		A		16,376			Yes-90%	Yes
DEF118		Travel-car rental	Wildfire response		A		40,530			Yes-90%	Yes
DEF118		Travel-Gas	Wildfire response		A		20,617			Yes-90%	Yes
DEF118		Travel-hotel	Wildfire response		A		317,874			Yes-90%	Yes
DEF118		SAD-laundry	Wildfire response		A		31,136			Yes-90%	Yes
DEF118		FEMA	Other needs assistance		A	691,247	4,385,574			NO	
DEF118		PREMIER RESTORATION HAWAII	Distribution Center renovation		A		83,623			Unsure	Yes
DEF118		DEPARTMENT OF THE TREASURY	National Guard Services & Support		A		751,619			TBD	
DEF118		COUNTY OF HAWAII	Interstate Mutual Aid		A	11,719				Yes-90%	Yes
DEF118		IT and Telecom Services	Wildfire response		A		12,449			Yes-90%	Yes
DEF118		Tidal Basin	Staff Support		A	7,281,000				Yes-90%	Yes
DEF118		American Red Cross	NCS through 2/5/24		A	30,000,000				NO	
DEF118		Hawaii Wing Civil Air Patrol	Photographic Damage assesment		A	19,585				Yes-90%	
DEF118		Spire Hawaii	Review of American Red Cross expenses for non-congregate sheltering		A	500,000				Yes-90%	
DEF118		University of Hawaii	Reimbursement for contaminant testing on coastal water		A	607,763				Yes-90%	
DEF118		State of Hawaii-DHS	MOA-housing		A	1,576,642				Yes-90%	
DEF118		Emergency pCard 10/14/23-travel,supplies (allocation pending)	Wildfire response		A		680,410			TBD	
DEF118		Emergency pCard 11/14/23-travel,supplies (allocation pending)	Wildfire response		A		283,445			TBD	
DEF118		Communications Equipment	Radios, starlink, sirens		A	1,158,388	1,051,726			Yes-90%	
DEF118		Other Equipment	Maui Police blue lights		A		15,917			Yes-90%	
		HIEMA TRAVEL	Wildfire response		A		200,000			Yes-90%	
		HIEMA TRAVELTIME/OT	Wildfire response		A		300,000			Yes-90%	
		PIO State Agencies	RFA		A		115,000			TBD	
		Civil Air Patrol	RFA		A		4,000			Yes-90%	
		NG (Diff not included in PW)	RFA		A		7,665,977			TBD	
		HSEO/DAGS	RFA		A		55,000			Yes-90%	
		PSD	RFA		A		655			Yes-90%	
		UH	RFA		A		115,000			Yes-90%	
		DHS	RFA		A	42,809,577				NO	
		DOH	RFA		A	7,688,695				Yes-90%	
		DOE	RFA		A	85,235				Yes-90%	
		DLNR	RFA		A	269,363				Yes-90%	
		County of Maui	RFA		A	955,539				Yes-90%	
		C&C Honolulu	RFA		A	202,281				Yes-90%	
		County of Kauai	RFA		A	21,442				Yes-90%	
		Hawaii County	RFA		A	63,668				Yes-90%	
		EMAC	RFA		A	5,534,071				Yes-90%	
		FEMA DFA	STATE COST SHARE		A	93,360,772				NO	
		FEMA NG PW	STATE COST SHARE		A	660,590				NO	
		FEMA EMAC PW	STATE COST SHARE		A	434,297				NO	

Department of Defense  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance		Encumbrance		FEMA	Reimbursement
						Balance	Expenditure	Balance	Expenditure	Reimbursable?	Applied for?
		FEMA ONA	STATE COST SHARE		A	4,969,275				NO	
		FEMA RFA	STATE COST SHARE		A	6,092,173				NO	
		FEMA TSA	STATE COST SHARE		A	6,469,469				NO	
		FEMA US&R	STATE COST SHARE		A	2,436,817				NO	
		FEMA COMMODITIES	STATE COST SHARE		A	183,309				NO	
		TOTAL:				<b>172,236,572</b>	<b>10,487,130</b>				
(Note: We can't project the FY 25 encumbrance and expenditure at this juncture as we can't forecast the spending needs of the ESFs, Counties, Partners, etc.)											



Department of Defense  
 Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Reponse	Justification	MOF	FY24				FY25				Expected End Date	FEMA Eligible?	FEMA Reimb App?
					Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$			
		Please see table 23, HIEMA employees did not relocate but deployed to Maui intermittently													

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Budget and Fiscal Considerations**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

## **The Economy**

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

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

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

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

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

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

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

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

### **Revenue Projections**

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

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

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

### **Constitutional and Statutory Requirements**

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

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

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

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

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

## **THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET**

### **Budget Approach and Priorities**

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

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

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

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

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

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

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

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

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

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

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

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

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
<b>Operating Budget</b>			
All Means of Financing (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 Bond Funds	9.9	.....	9.9

	FY 25 Appropriations (\$million)	FY 25 Adjustments (\$million)	FY 25 Requests (\$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 Bond Funds	.....	.....	.....

### The Operating Budget

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

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

### Wildfire Recovery, Mitigation and Response

#### *2023 Wildfire Recovery*

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

#### *Statewide Wildfire Mitigation and Response*

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

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

### Health

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

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

### Housing

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

### Homelessness

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

## Climate

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

## Environment

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

## Education

### *Lower Education*

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

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

### *Higher Education*

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

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

#### *Public Library System*

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

#### Human Services

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

#### Economy

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

#### Agriculture

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

#### Public Safety

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

#### Transportation

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



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

#### Effective, Efficient, and Open Government

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

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

#### Culture and Recreation

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

#### **The Capital Improvement Program Budget**

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

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

#### Wildfire Recovery, Mitigation and Response

##### *2023 Wildfire Recovery*

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

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

### Health

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

### Housing

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

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

### Environment

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

### Education

#### *Lower Education*

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

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

#### *Higher Education*

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

#### *Public Library System*

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

#### Effective, Efficient, and Open Government

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

#### Human Services

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

#### Economy

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

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

### Agriculture

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

### Public Safety

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

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

### Transportation

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

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

### **THE STRENGTH OF COMMUNITY**

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

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

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

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

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

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

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

Sincerely,



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

APPENDIX TO THE GOVERNOR'S MESSAGE

**A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS**

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

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

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

All Means of Financing

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

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

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

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

**THE CAPITAL IMPROVEMENT PROGRAM BUDGET**

**General Obligation Bond Funds**

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

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

**All Means of Financing**

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

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

Breakdowns by MOF are as follows:

<u>Means of Financing</u>	FY 24	FY 24	FY 24
	Act 164/2023 <u>Appropriation</u> (\$)	Proposed <u>Adjustment</u> (\$)	Recommended <u>Appropriation</u> (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
<b>Total</b>	<b>2,933,046,000</b>	<b>.....</b>	<b>2,933,046,000</b>

<u>Means of Financing</u>	FY 25	FY 25	FY 25
	Act 164/2023 <u>Appropriation</u> (\$)	Proposed <u>Adjustment</u> (\$)	Recommended <u>Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
<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)

	Adj. Act.* <u>FY 23</u>	Estimated <u>FY 24</u>	Estimated <u>FY 25</u>	Estimated <u>FY 26</u>	Estimated <u>FY 27</u>	Estimated <u>FY 28</u>	Estimated <u>FY 29</u>
<b>REVENUES:</b>							
Executive Branch:	-1.7%	1.3%	5.2%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,200.3	9,319.9	9,804.5	10,147.7	10,502.9	10,870.5	11,250.9
Nontax revenues	965.4	841.2	852.7	872.3	877.9	901.1	917.2
Judicial Branch revenues	26.6	26.7	26.7	26.7	27.0	27.0	27.0
Other revenues	(0.1)	0.9	(68.3)	(86.2)	(114.1)	(141.2)	(95.7)
<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>							
Executive Branch:							
Operating	9,184.3	10,736.6	10,222.8	10,032.9	10,096.0	10,243.7	10,315.7
CIP	0.5	215.7	(136.3)	0.0	0.0	0.0	0.0
Specific appropriation/CB	1,567.6	377.6	203.0	259.6	292.3	300.4	300.3
Other expenditures/adjustments	4.4	51.2	235.6	148.9	148.9	48.9	48.9
<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%
<hr/>							

\* 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

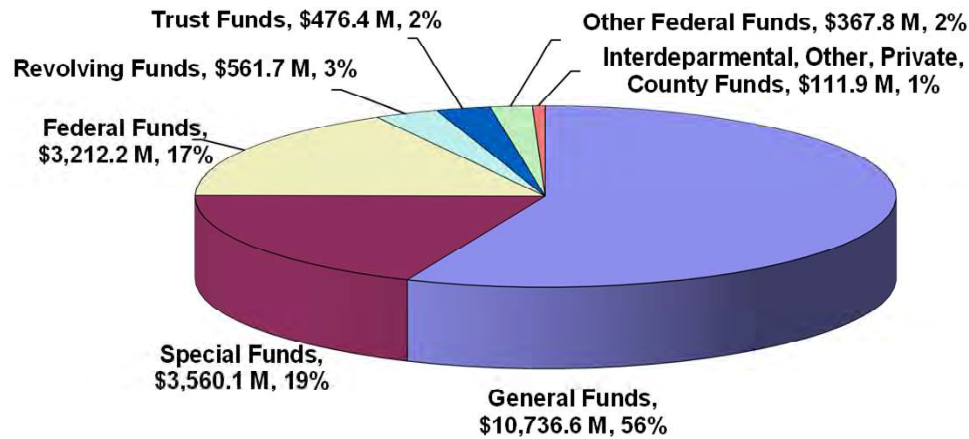
**FY 25 Supplemental Operating Budget  
Statewide Totals by Means of Financing**

		<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>



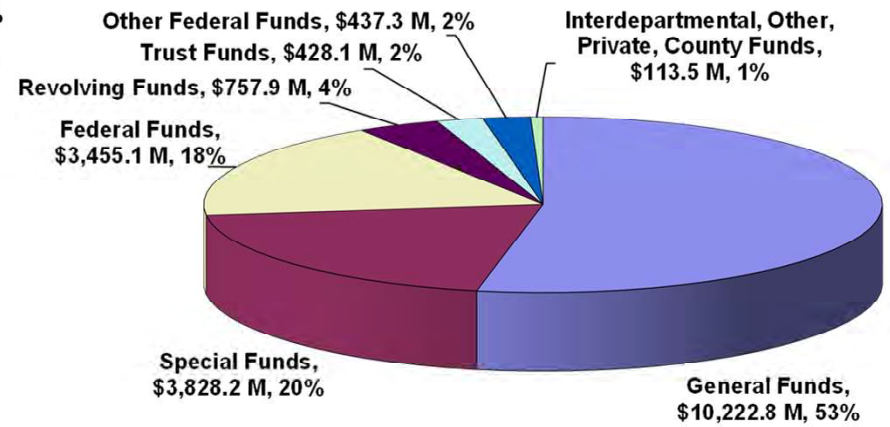
# FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

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

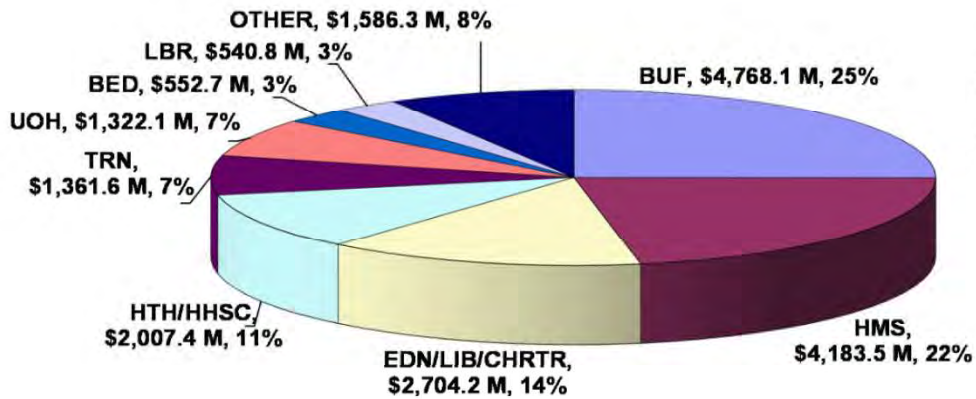
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%	33,208,495	0.2%
perm	2,312.75		2,312.75		-	11.75	2,312.75		2,324.50	
temp	89.00		89.00		-	4.00	89.00		93.00	
Human Services	\$ 4,183,530,027	22.0%	4,218,499,535	23.2%	-	246,008,520	4,183,530,027	22.0%	4,464,508,055	23.2%
perm	529.00		529.00		-	1.00	529.00		530.00	
temp	19.50		19.50		-	(1.00)	19.50		18.50	
Law Enforcement	\$ 87,819,245	0.5%	65,238,306	0.4%	-	17,862,646	87,819,245	0.5%	83,100,952	0.4%
perm	541.50		541.50		-	-	541.50		541.50	
temp	64.50		64.50		-	-	64.50		64.50	
Labor and Industrial Relations	\$ 540,786,587	2.8%	450,269,243	2.5%	-	2,500,000	540,786,587	2.8%	452,769,243	2.4%
perm	1,061.00		1,086.00		-	3.00	1,061.00		1,089.00	
temp	49.00		49.00		-	-	49.00		49.00	
Land and Natural Resources	\$ 354,764,801	1.9%	253,494,187	1.4%	-	95,325,815	354,764,801	1.9%	348,820,002	1.8%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,619,967	0.0%	2,665,231	0.0%	-	-	2,619,967	0.0%	2,665,231	0.0%
perm	3,030.60		2,615.60		-	-	3,030.60		2,615.60	
temp	46.00		46.00		-	(3.00)	46.00		43.00	
Public Safety	\$ 325,147,637	1.7%	318,718,244	1.8%	-	225,143	325,147,637	1.7%	318,943,387	1.7%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	99.00		99.00		-	1.00	99.00		100.00	
Taxation	\$ 44,993,119	0.2%	42,029,076	0.2%	-	538,831	44,993,119	0.2%	42,567,907	0.2%
perm	2,770.00		2,750.00		-	1.00	2,770.00		2,751.00	
temp	35.00		35.00		-	(1.00)	35.00		34.00	
Transportation	\$ 1,361,602,667	7.2%	1,394,341,502	7.7%	-	65,468,327	1,361,602,667	7.2%	1,459,809,829	7.6%
perm	6,800.23		6,800.23		-	34.50	6,800.23		6,834.73	
temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$ 1,322,134,614	6.9%	1,327,169,524	7.3%	-	29,827,804	1,322,134,614	6.9%	1,356,997,328	7.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
<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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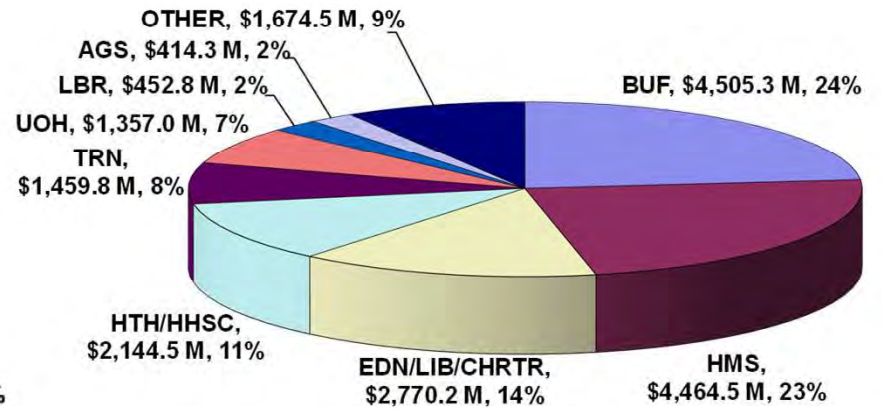
# FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

## 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 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
	perm		677.50		-	20.00	677.50		697.50	
	temp		22.00		-	(13.00)	22.00		9.00	
Accounting and General Services	\$	1.5%	132,626,685	1.3%	-	4,083,821	162,509,241	1.5%	136,710,506	1.3%
	perm		204.68		-	4.50	204.68		209.18	
	temp		-		-	-	-		-	
Agriculture	\$	0.3%	20,005,346	0.2%	-	2,092,876	27,151,916	0.3%	22,098,222	0.2%
	perm		392.94		-	8.00	392.94		397.94	
	temp		18.51		-	0.50	18.51		19.01	
Attorney General	\$	0.5%	45,149,158	0.5%	-	3,167,452	48,767,486	0.5%	48,316,610	0.5%
	perm		120.46		-	28.00	120.46		148.46	
	temp		46.00		-	-	46.00		46.00	
Business, Econ. Dev. & Tourism	\$	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	
	temp		-		-	-	-		-	
Budget and Finance	\$	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	\$	0.0%	2,940,000	0.0%	-	-	2,940,000	0.0%	2,940,000	0.0%
	perm		176.00		-	20.00	176.00		192.00	
	temp		96.25		-	-	96.25		93.75	
Defense	\$	0.3%	31,473,765	0.3%	-	8,302,314	35,002,382	0.3%	39,776,079	0.4%
	perm		19,702.75		-	6.00	19,702.75		19,726.25	
	temp		2,007.50		-	-	2,007.50		2,007.50	
Education	\$	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		-	-	21.12		81.12	
	temp		-		-	-	-		-	
Charter Schools	\$	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	
	temp		-		-	-	-		-	
Public Libraries	\$	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	
	temp		23.00		-	-	23.00		23.00	
Governor	\$	0.0%	5,426,774	0.1%	-	-	5,341,153	0.0%	5,426,774	0.1%
	perm		200.00		-	-	200.00		200.00	
	temp		-		-	-	-		-	
Hawaiian Home Lands	\$	0.2%	26,796,100	0.3%	-	20,000,000	26,428,191	0.2%	46,796,100	0.5%
	perm		94.00		-	4.00	94.00		98.00	
	temp		-		-	-	-		-	
Human Resources Development	\$	0.3%	26,390,623	0.3%	-	939,892	28,269,622	0.3%	27,330,515	0.3%

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

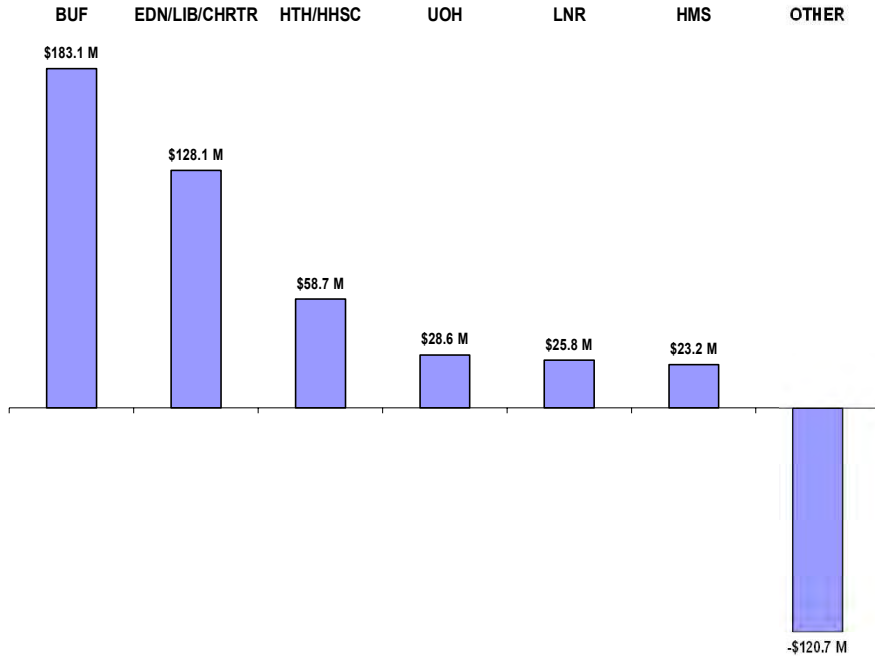
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%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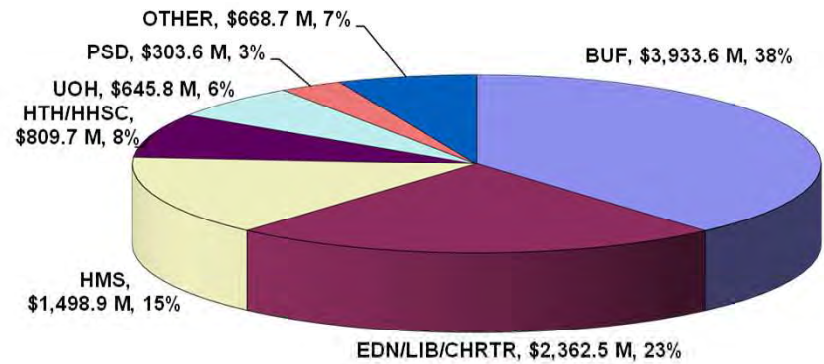
# FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

## 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**

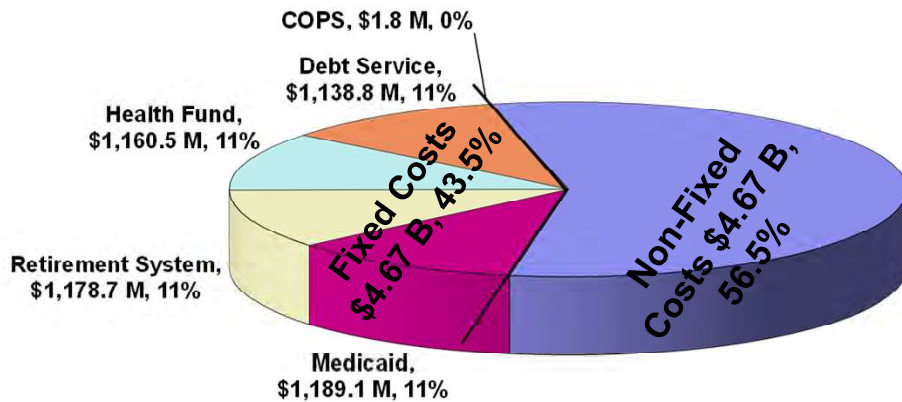
		General	Special	Federal	Other Fed	Private	County	Trust	Inter-Dept	Am Rescue	Revolving	Other	Total
		Fund	Funds	Funds	Funds	Contrib	Funds	Funds	Funds	Pln Funds	Funds	Funds	by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-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

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

<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%

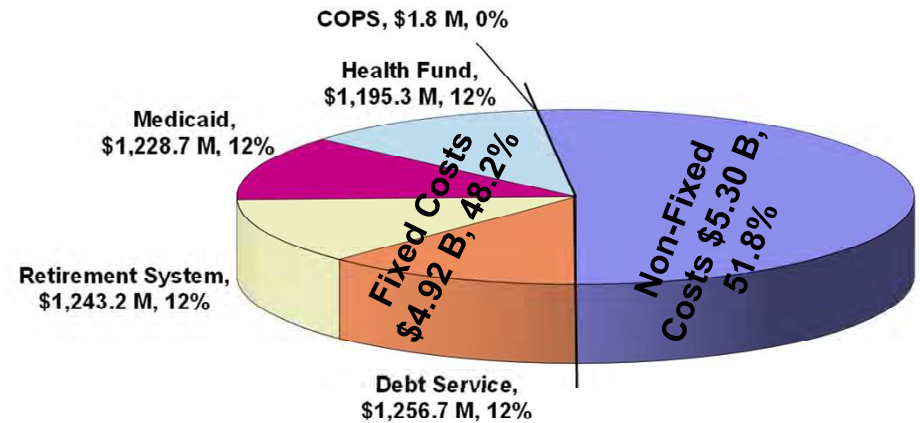
# FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

## 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.

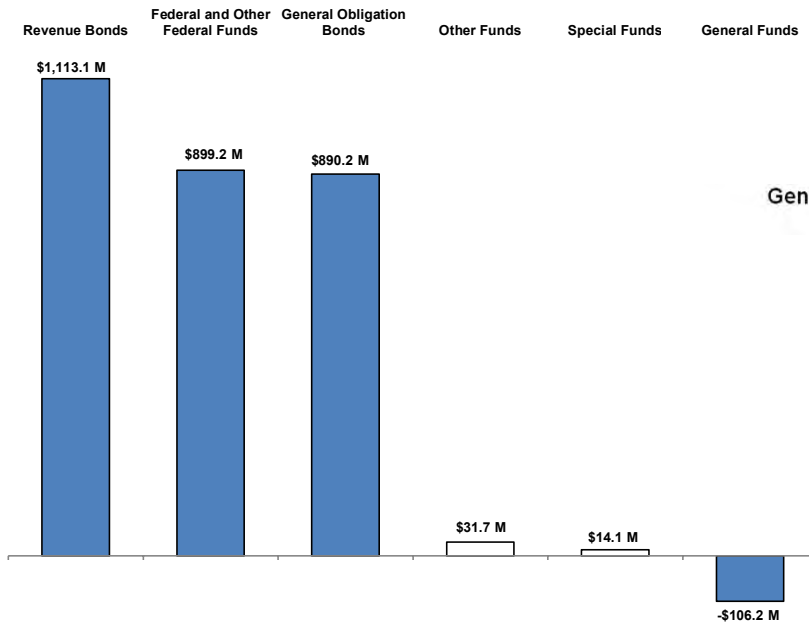
**FY 25 Supplemental CIP Budget  
Statewide Totals by Means of Financing**

	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of 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	887,237,000	30.2%	338,880,000	25.0%	-	890,213,000	887,237,000	30.2%	1,229,093,000	29.3%
General Obligation										
Reimbursable Bonds	9,900,000	0.3%	-	0.0%	-	-	9,900,000	0.3%	-	0.0%
Revenue Bonds	1,008,919,000	34.4%	343,181,000	25.3%	-	1,113,051,000	1,008,919,000	34.4%	1,456,232,000	34.7%
Federal Funds	405,973,000	13.8%	244,846,000	18.1%	-	899,157,000	405,973,000	13.8%	1,144,003,000	27.3%
Other Federal Funds	108,391,000	3.7%	156,765,000	11.6%	-	-	108,391,000	3.7%	156,765,000	3.7%
Private Contributions	20,000	0.0%	28,000	0.0%	-	-	20,000	0.0%	28,000	0.0%
County Funds	40,775,000	1.4%	-	0.0%	-	-	40,775,000	1.4%	-	0.0%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	65,231,000	2.2%	157,000	0.0%	-	31,706,000	65,231,000	2.2%	31,863,000	0.8%
<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>



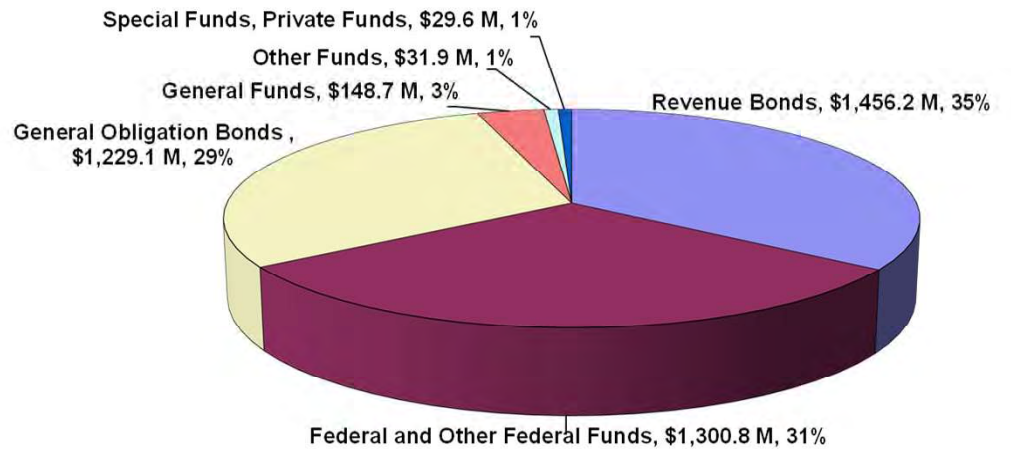
# FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

## FY 2025 Supplemental Budget Adjustments



**Total \$2.8 B**

## FY 2025 Supplemental Budget



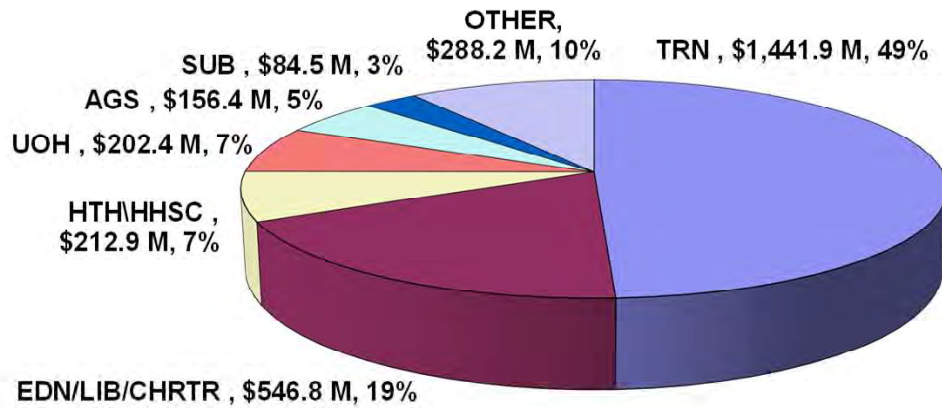
**Total \$4.2 B**

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

	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustment</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of 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>

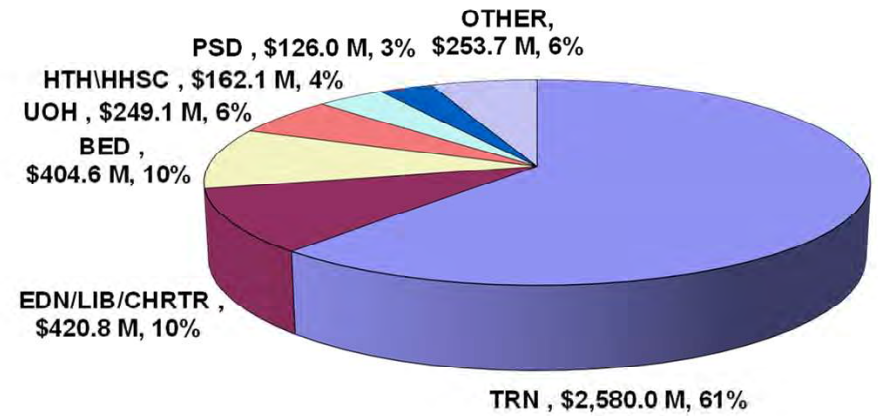
# FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$2.9 B**

## FY 2025 Supplemental Budget



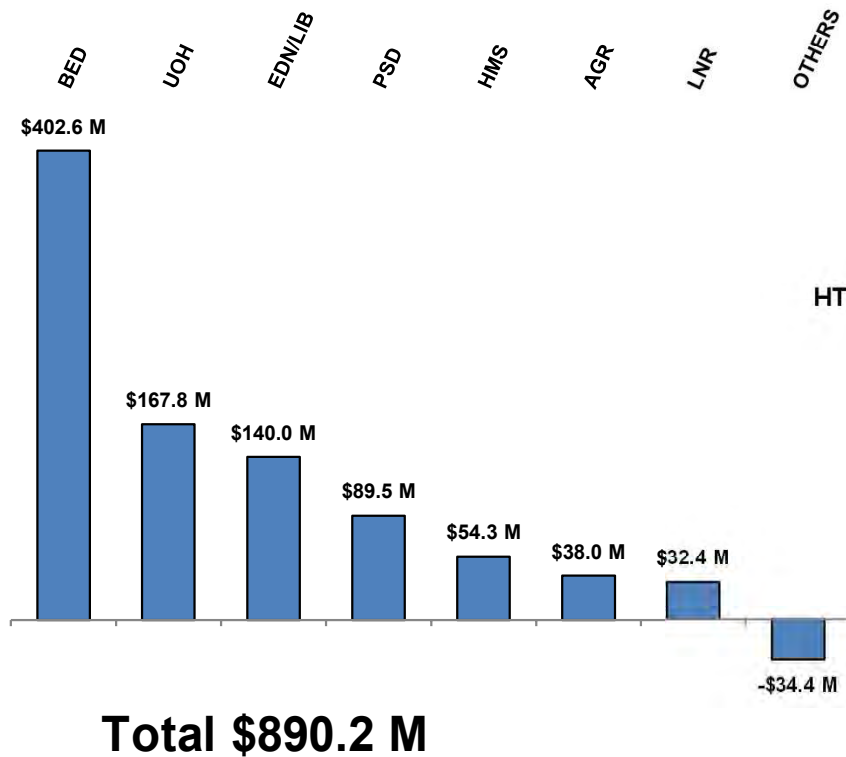
**Total \$4.2 B**

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

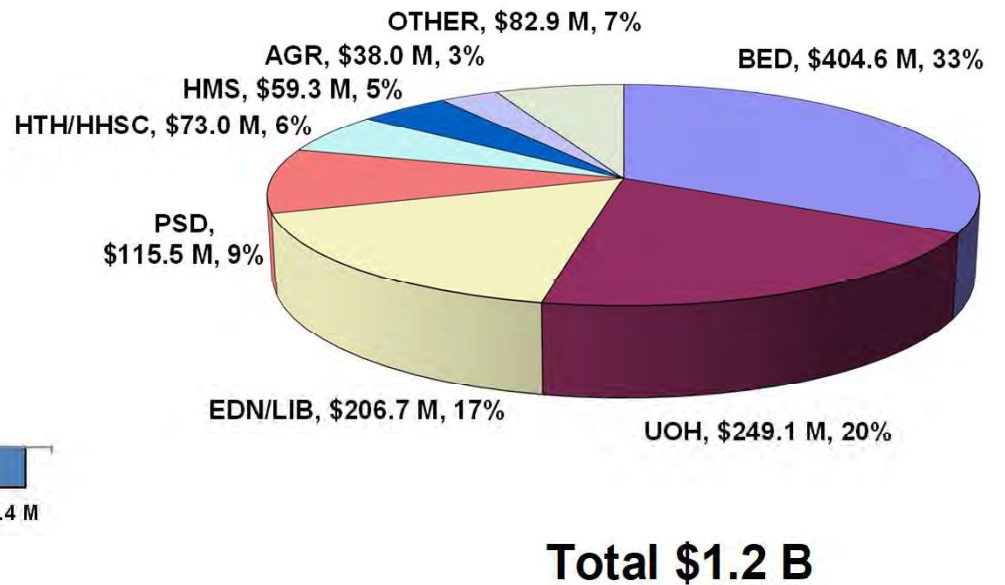
	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of Total</b>
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	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



## FY 2025 Supplemental Budget



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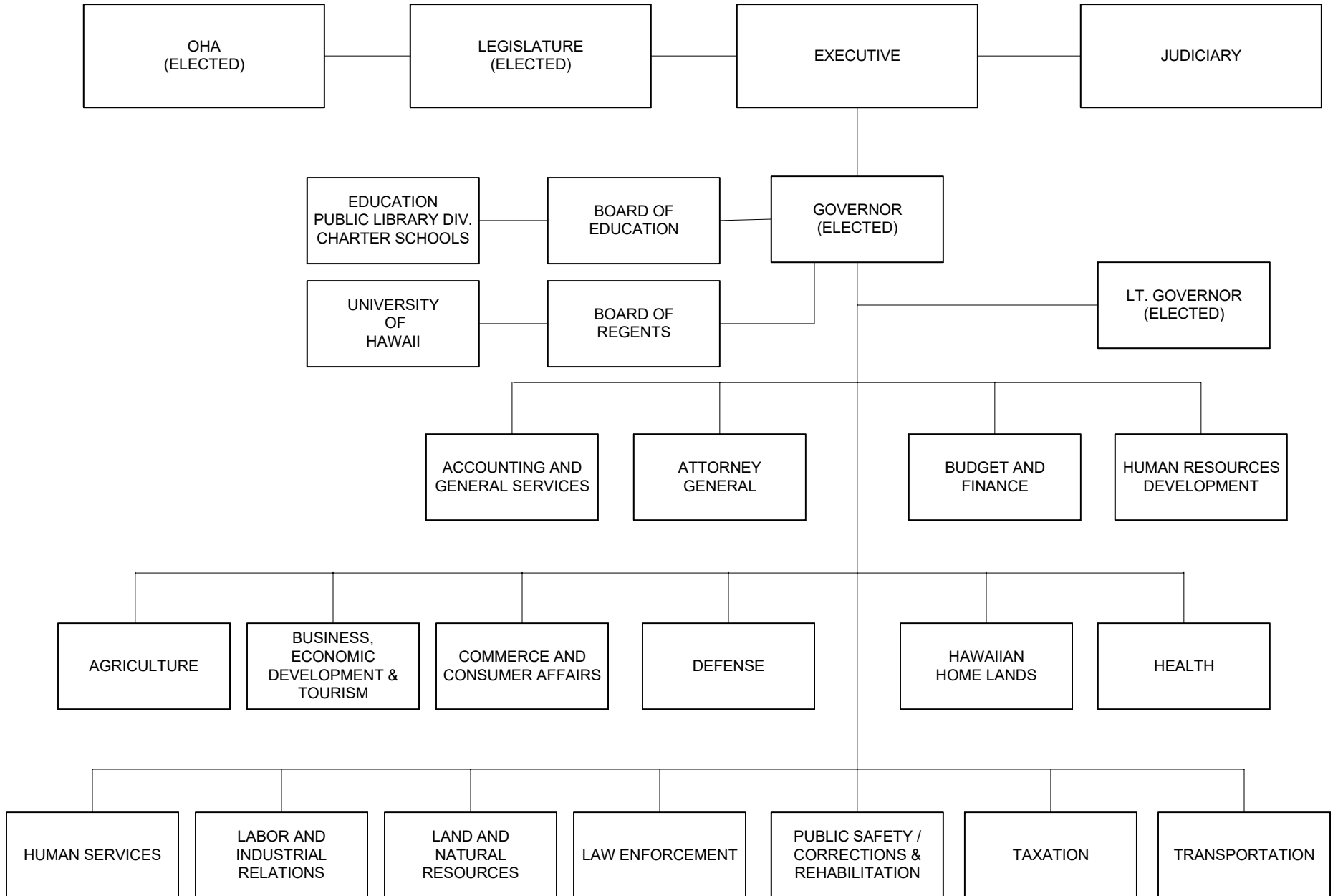
**The Operating and Capital Budget -  
Department Summaries and Highlights**





# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

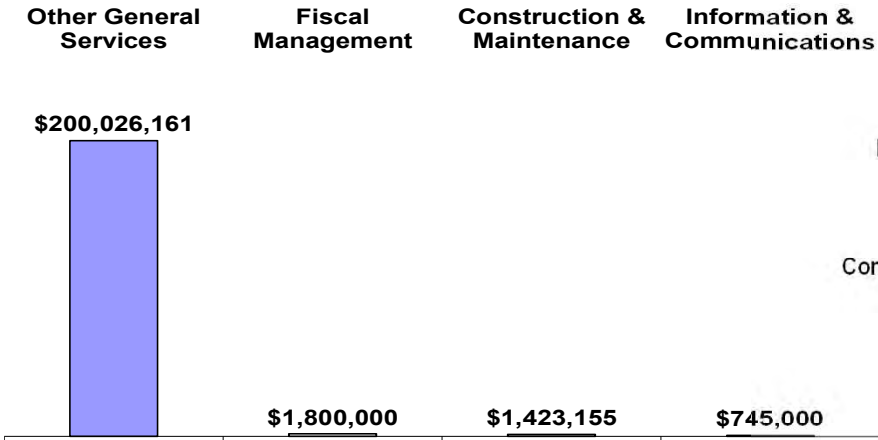
**Mission Statement**

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

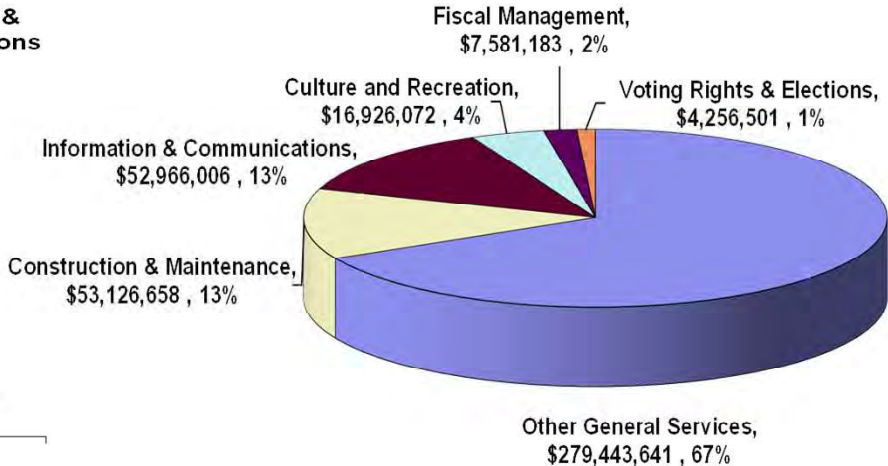
**Department Goals**

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

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



**FY 2025 Supplemental  
Operating Budget**



## DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

AGS 807 School Repair & Maintenance,  
Neighbor Island Districts

### Culture and Recreation

AGS 881 State Foundation on Culture  
& the Arts

### Individual Rights

AGS 105 Enforcement of Information  
Practices

### Government-Wide Support

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

AGS 203 State Risk Management and  
Insurance Administration

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

AGS 223 Office Leasing

AGS 231 Central Services – Custodial  
Services

AGS 232 Central Services – Grounds  
Maintenance

AGS 233 Central Services - Building  
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor  
Pool

AGS 252 Automotive Management –  
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

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

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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

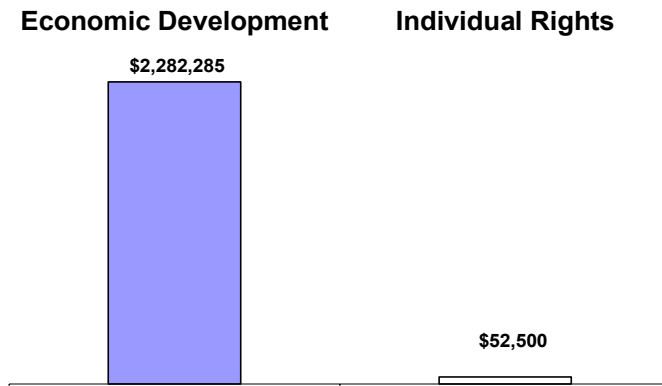
### ***Mission Statement***

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.

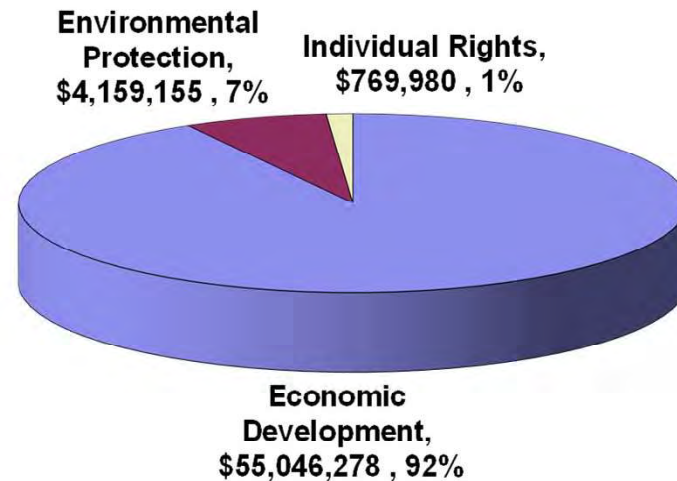
### ***Department Goals***

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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	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

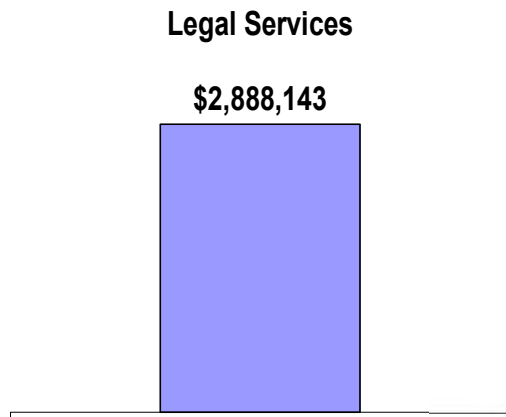
### ***Mission Statement***

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.

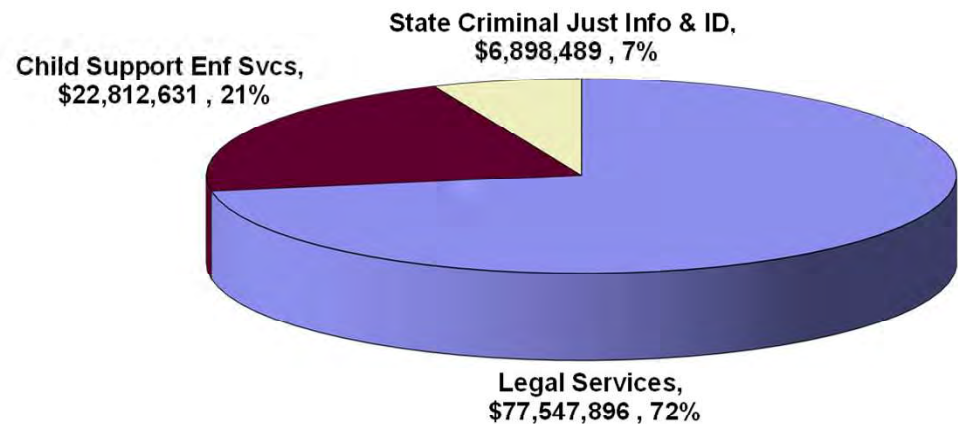
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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

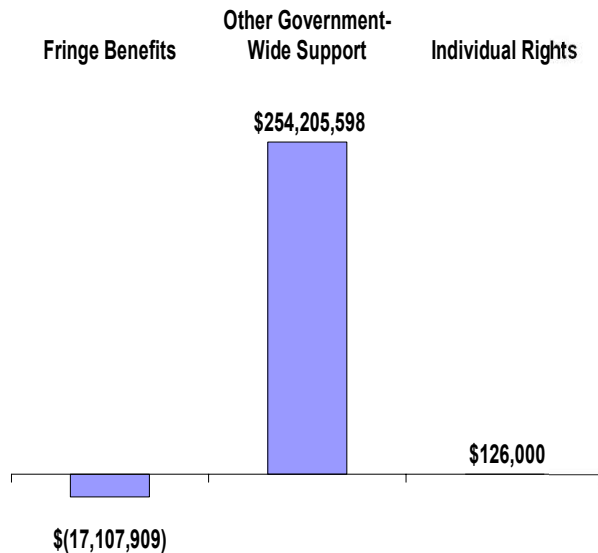
### ***Mission Statement***

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.

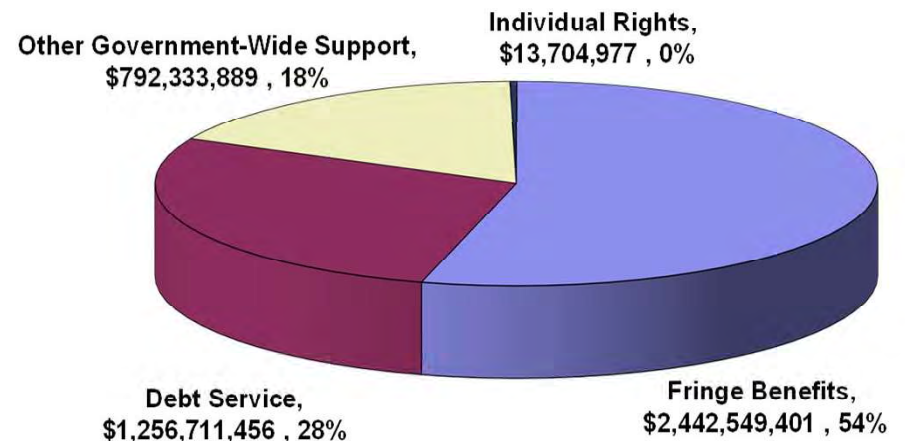
### ***Department Goals***

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

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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

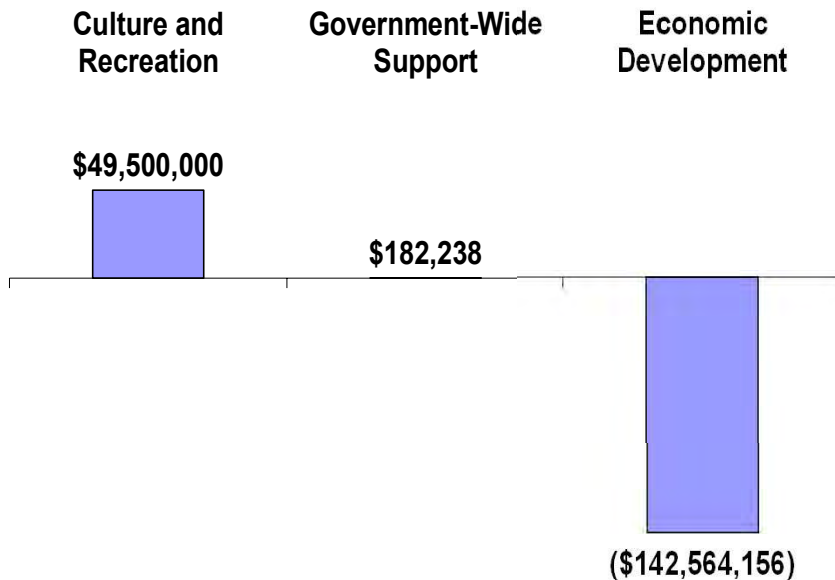
### ***Mission Statement***

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

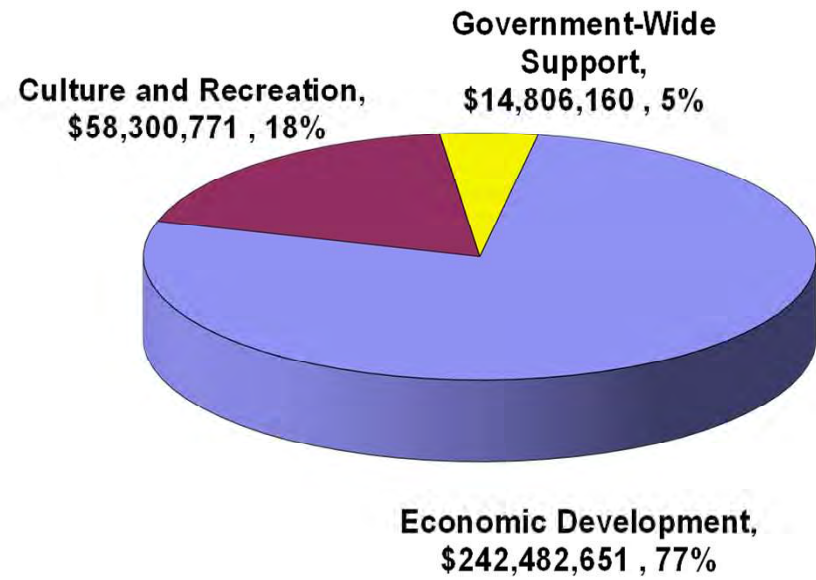
### ***Department Goals***

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

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

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

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

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

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

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

# DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

## Department Summary

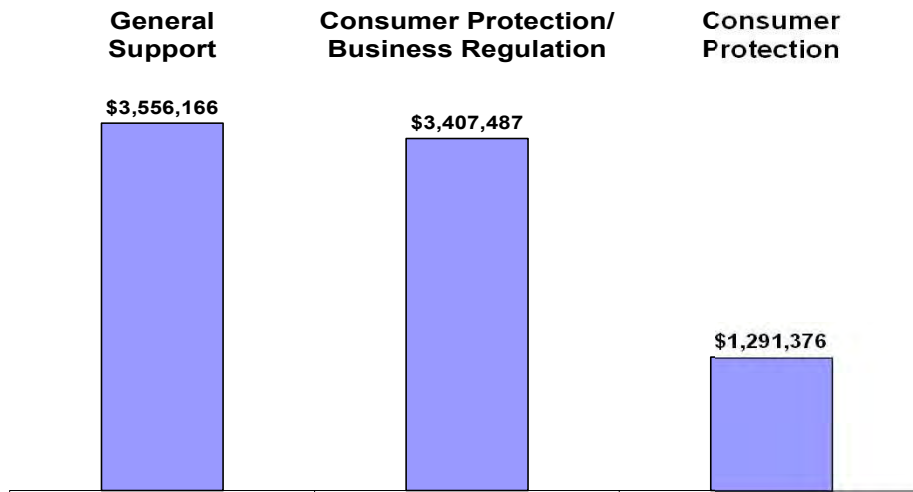
### ***Mission Statement***

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.

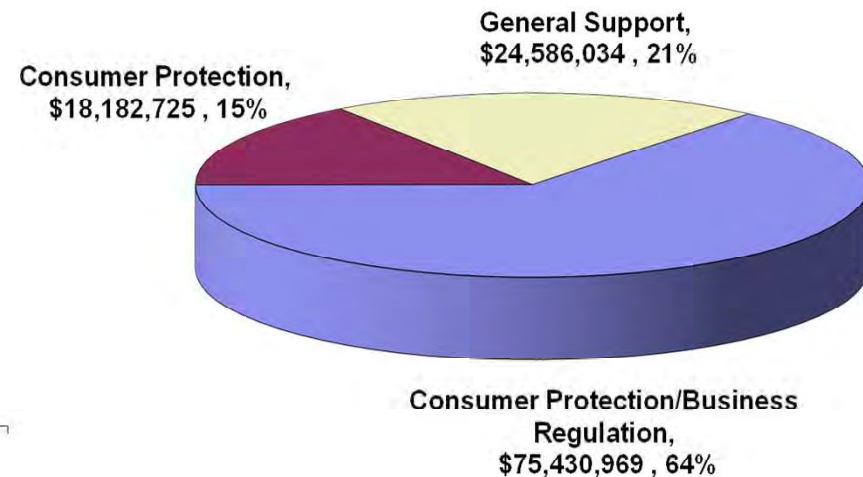
### ***Department Goals***

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>		\$	108,044,694	109,944,699	-	8,255,029	108,044,694	118,199,728

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

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



**Department of Commerce and Consumer Affairs  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<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

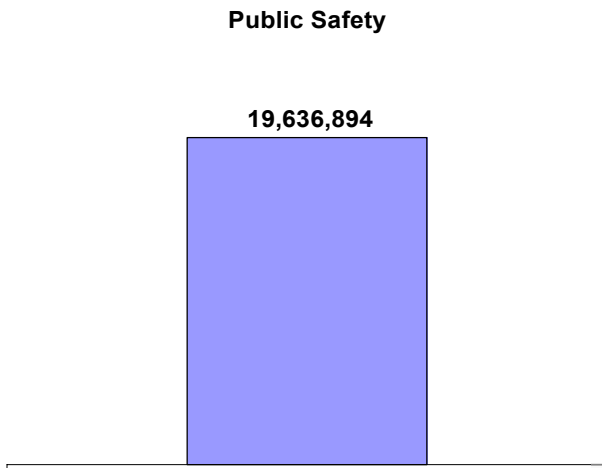
### ***Mission Statement***

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

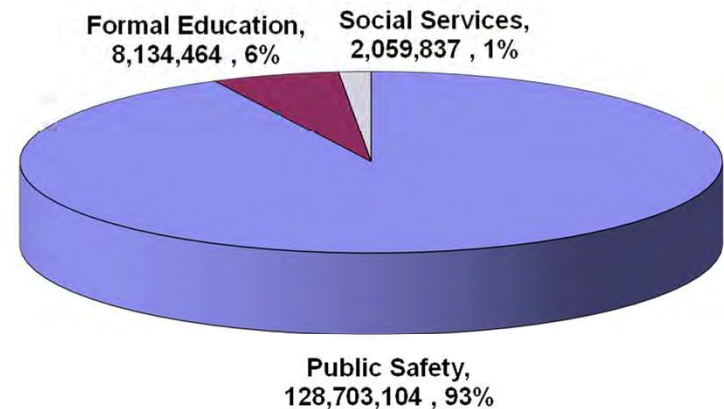
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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

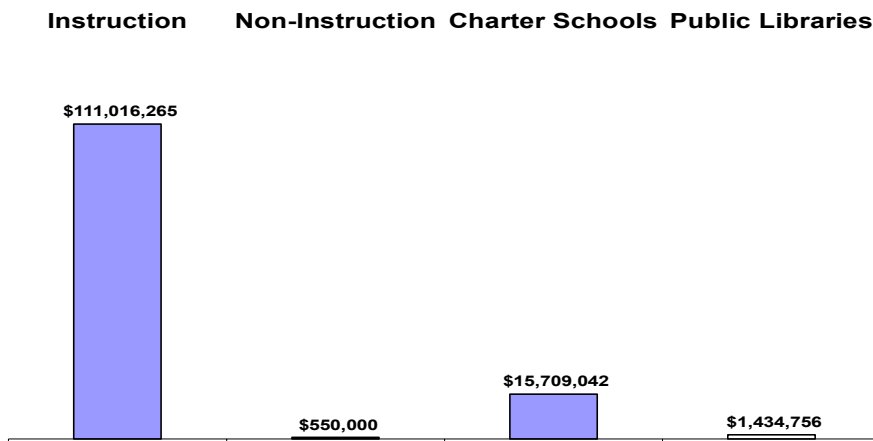
### **Mission Statement**

- 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.

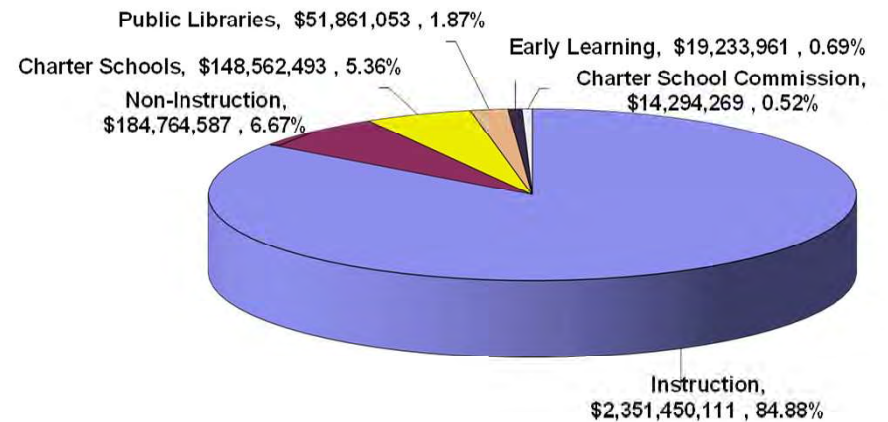
### **Department Goals**

- 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**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total 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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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.

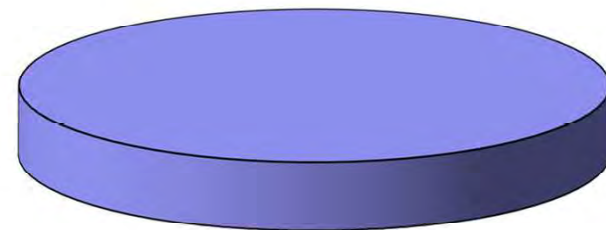
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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.

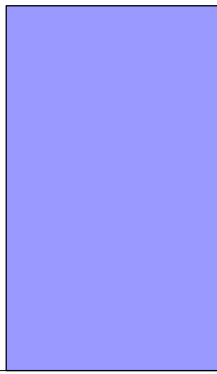
### ***Department Goals***

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.

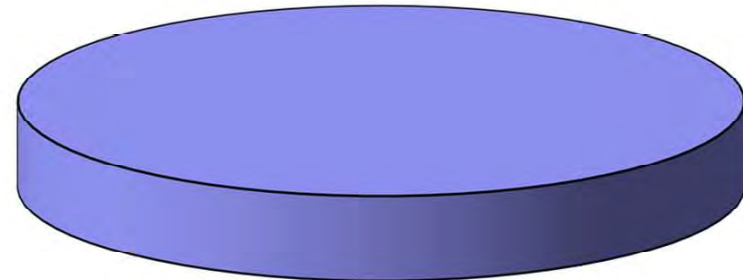
### **FY 2025 Supplemental Operating Budget Adjustments by Major Program**

#### **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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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**

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

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

1. None.

# DEPARTMENT OF HEALTH

## Department Summary

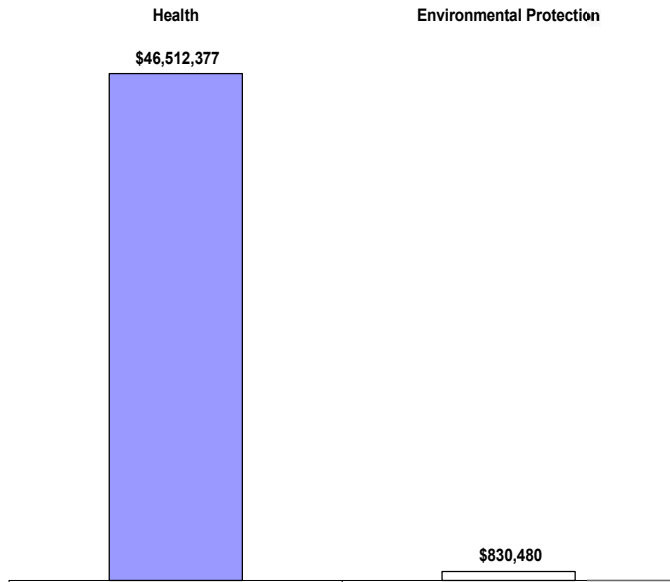
### ***Mission Statement***

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

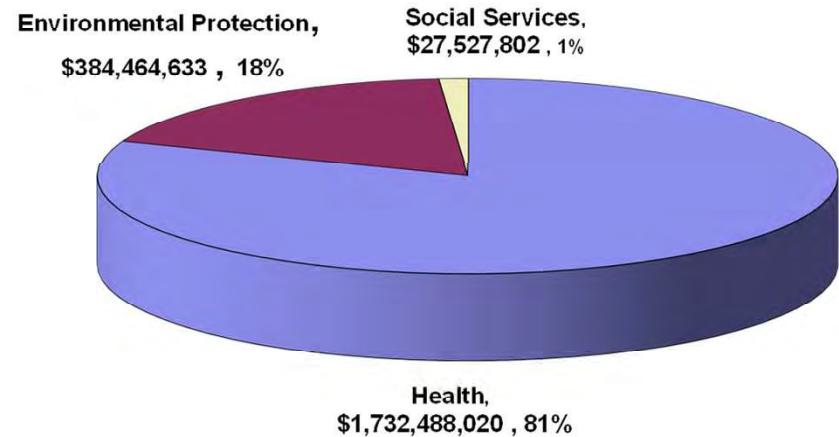
### ***Department Goals***

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

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



### **FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Environmental Protection

HTH 840 Environmental Management  
HTH 849 Environmental Health Administration

### Health

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

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

### Social Services

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



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**Department of the Health  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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.

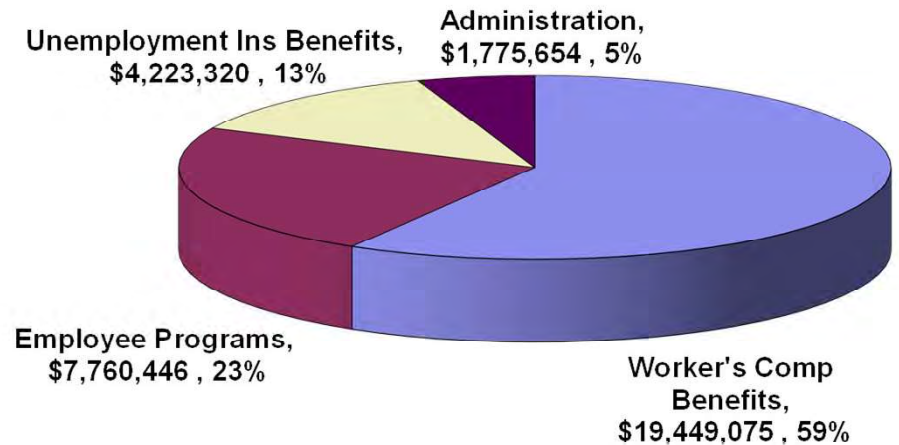
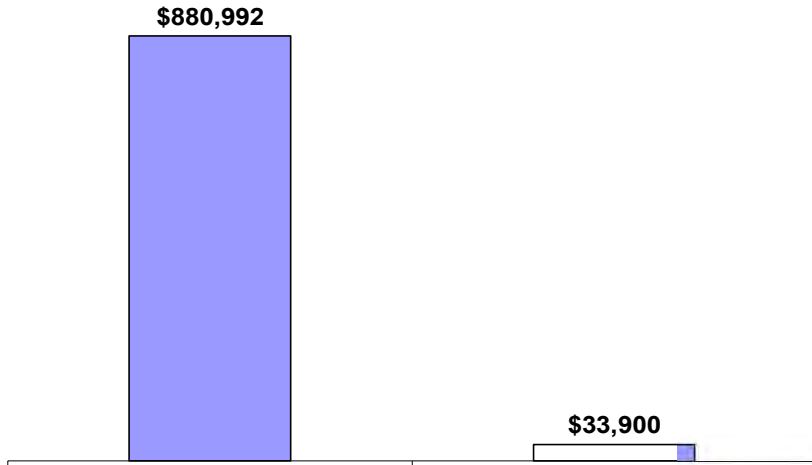
***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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

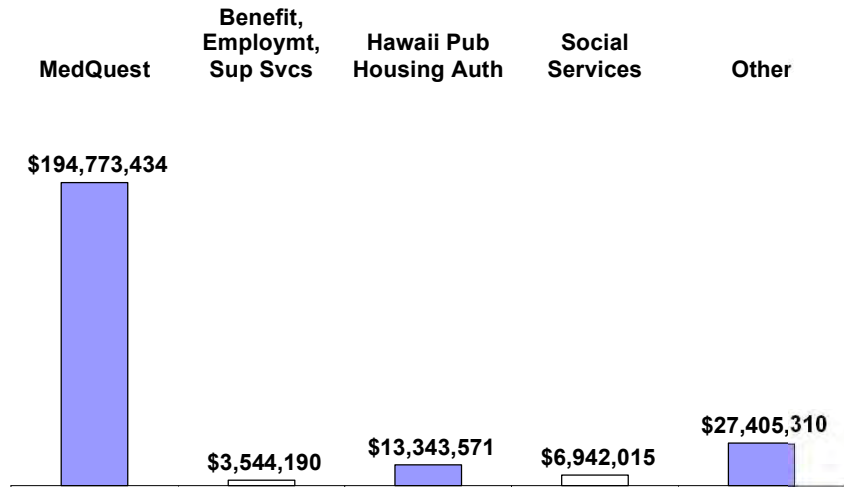
### ***Mission Statement***

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.

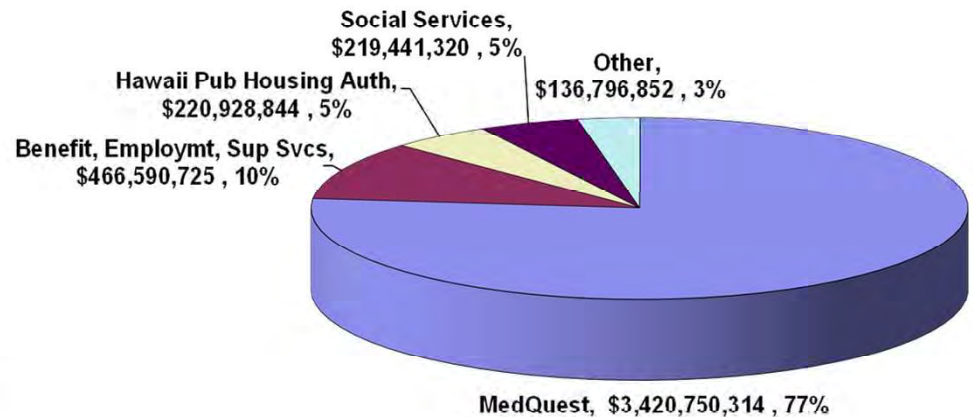
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	5,895,000	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

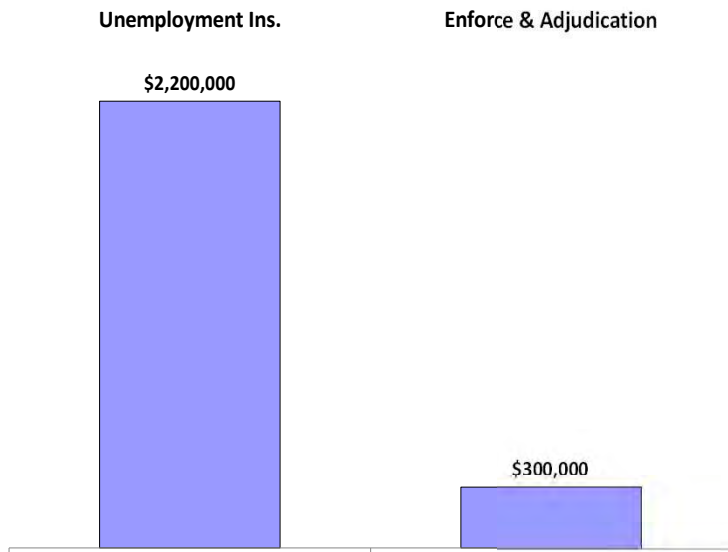
### ***Mission Statement***

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

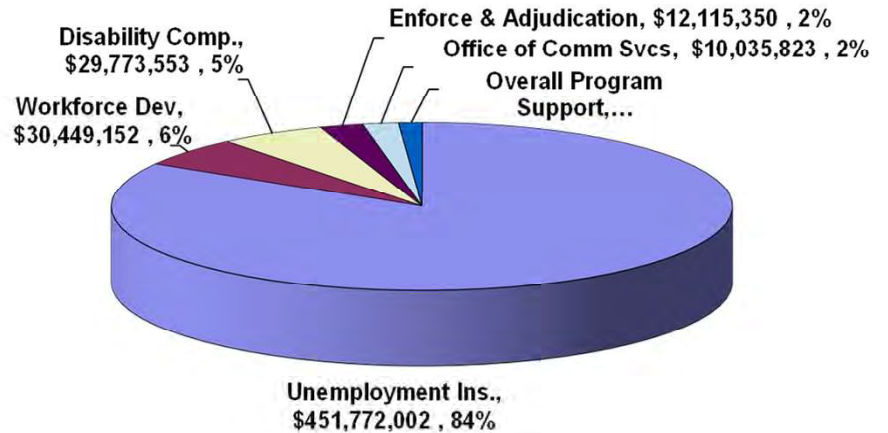
### ***Department Goals***

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 183	Disability Compensation Program
LBR 143	Hawaii Occupational Safety and Health Program	LBR 812	Labor and Industrial Relations Appeals Board
LBR 152	Wage Standards Program	LBR 902	General Administration
LBR 153	Hawaii Civil Rights Commission	LBR 903	Office of Community Services
LBR 161	Hawaii Labor Relations Board		
LBR 171	Unemployment Insurance Program		

**Department of the Labor and Industrial Relations  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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

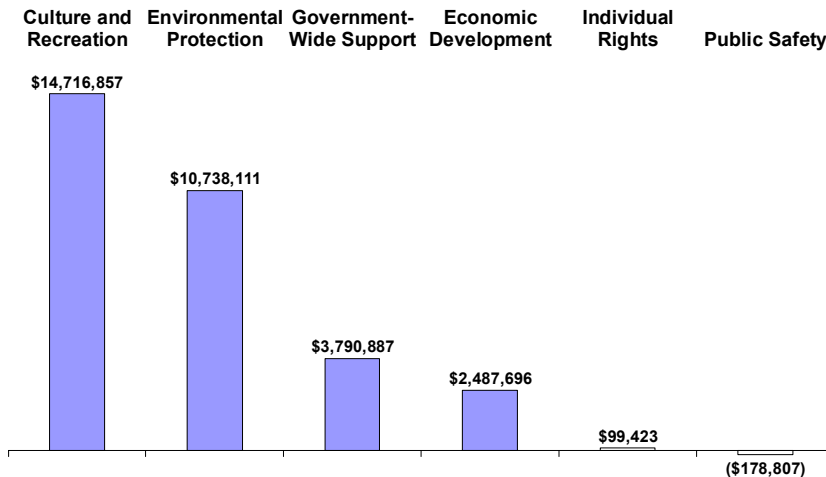
### ***Mission Statement***

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.

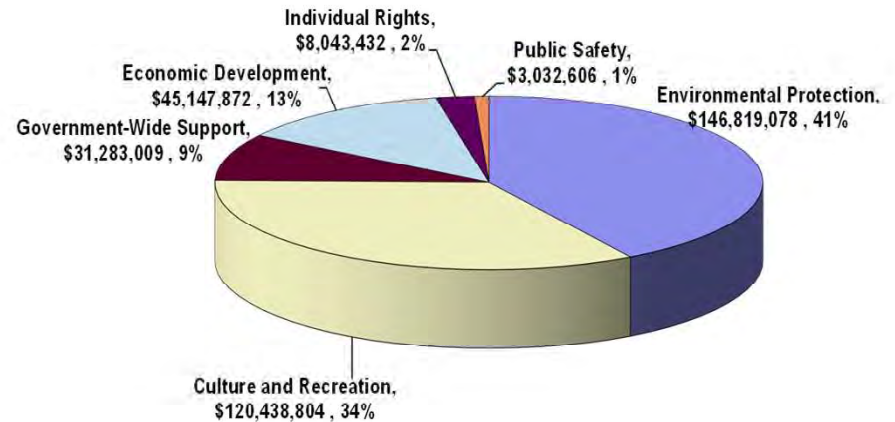
### ***Department Goals***

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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	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

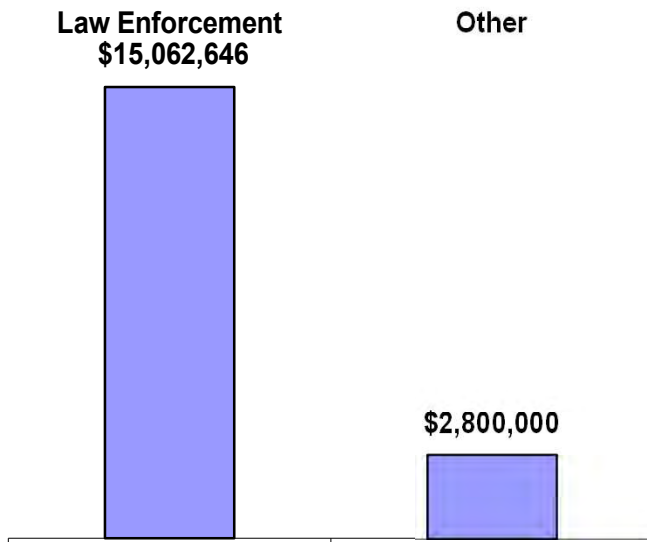
### ***Mission Statement***

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.

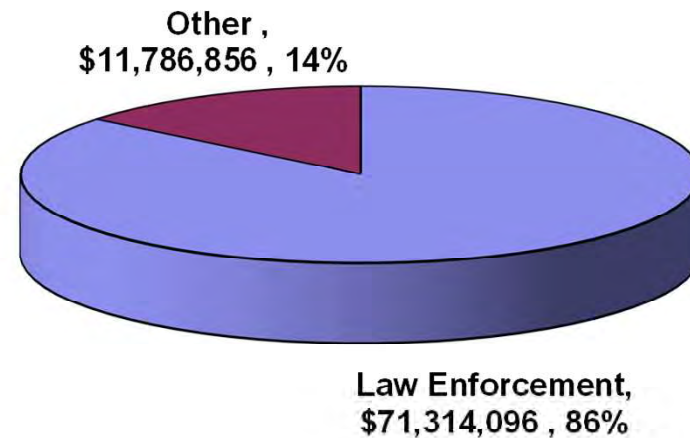
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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.

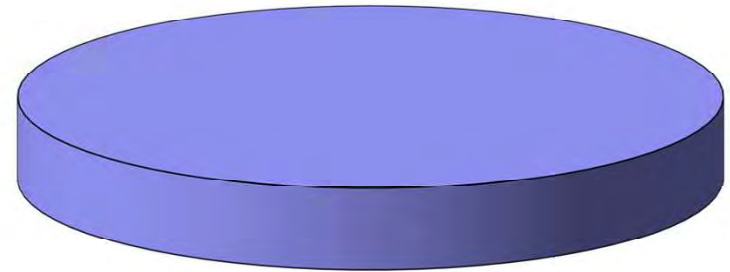
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds					-	-
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

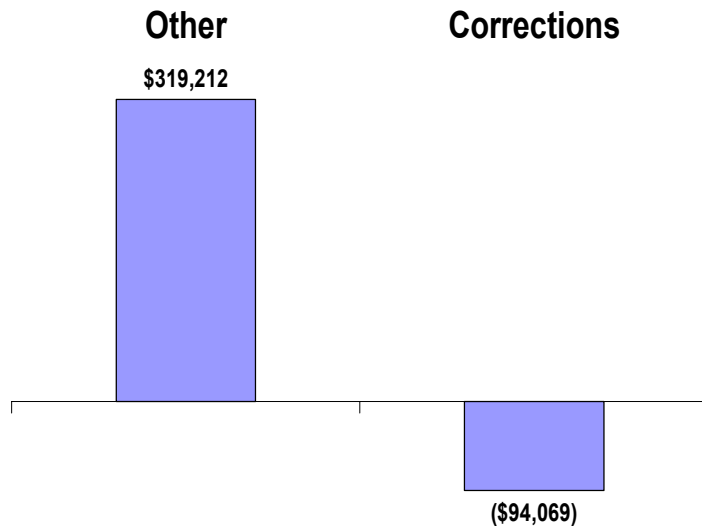
### ***Mission Statement***

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

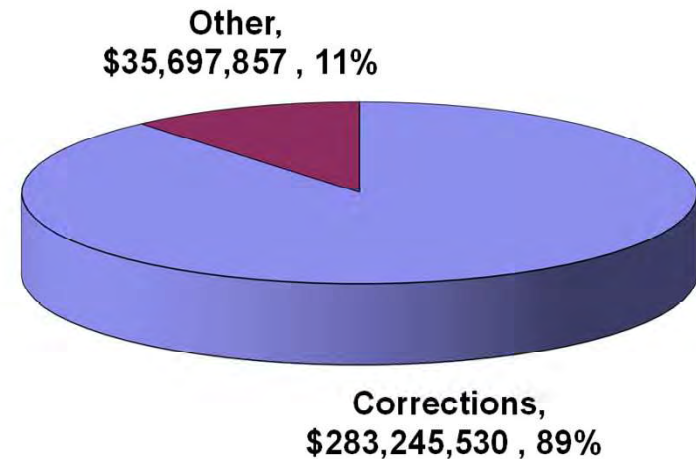
### ***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	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

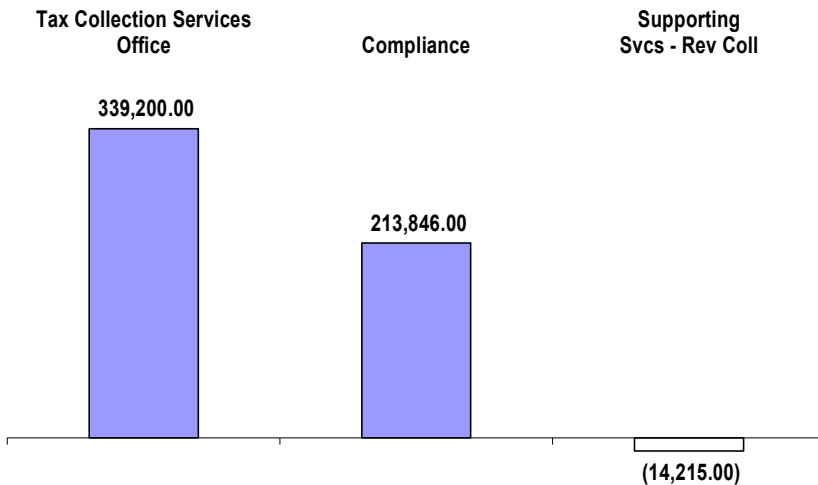
### ***Mission Statement***

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

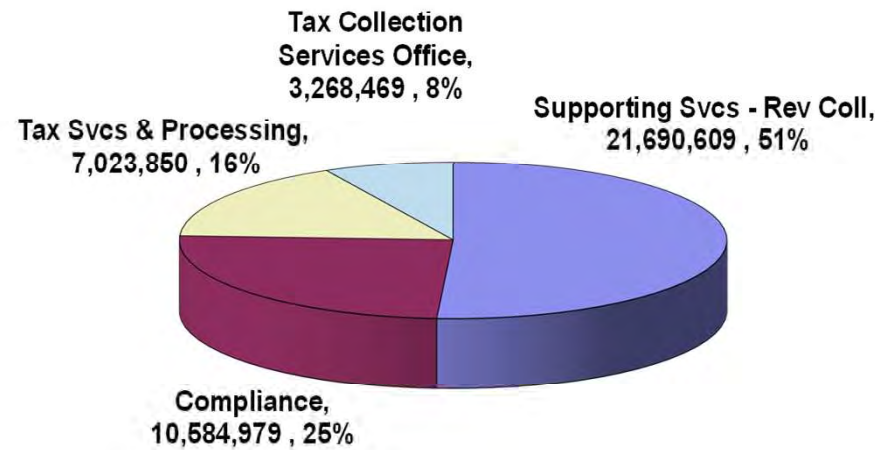
### ***Department Goals***

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

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

1. None.

# DEPARTMENT OF TRANSPORTATION

## Department Summary

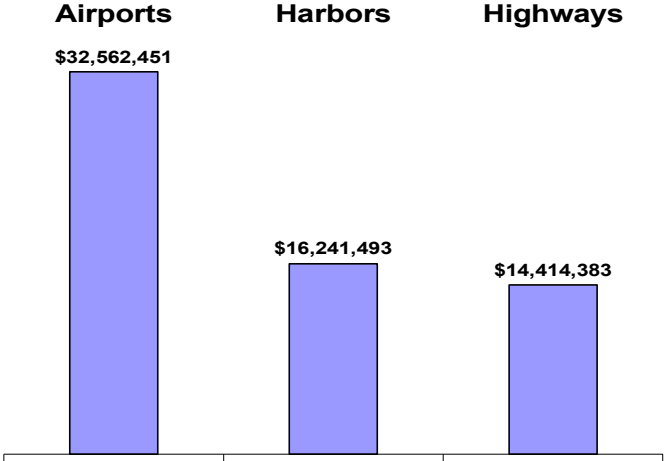
***Mission Statement***

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.

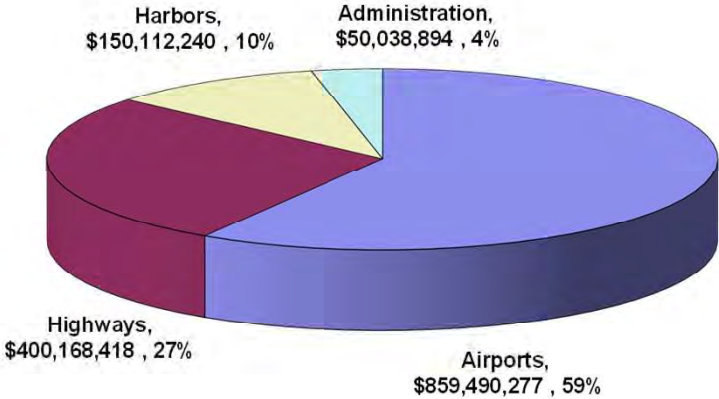
***Department Goals***

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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<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

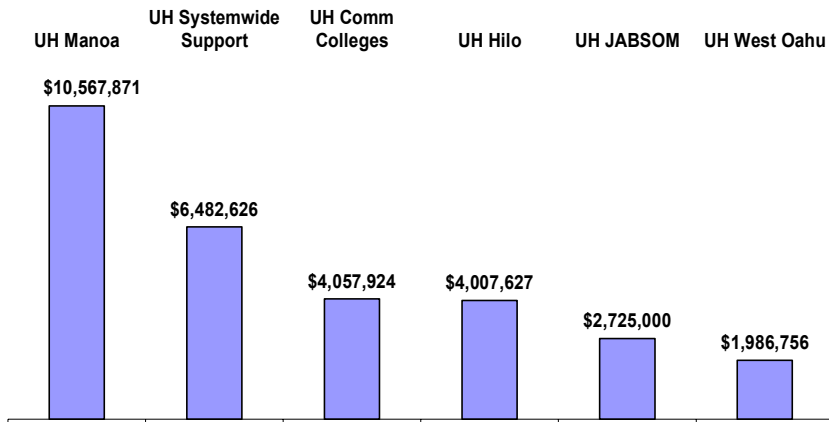
### ***Mission Statement***

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.

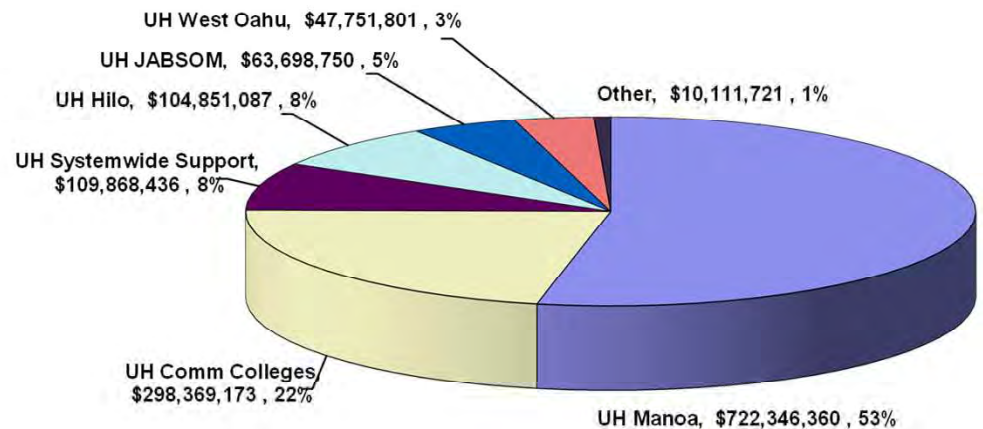
### ***Department Goals***

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
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**University of Hawaii  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total 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:

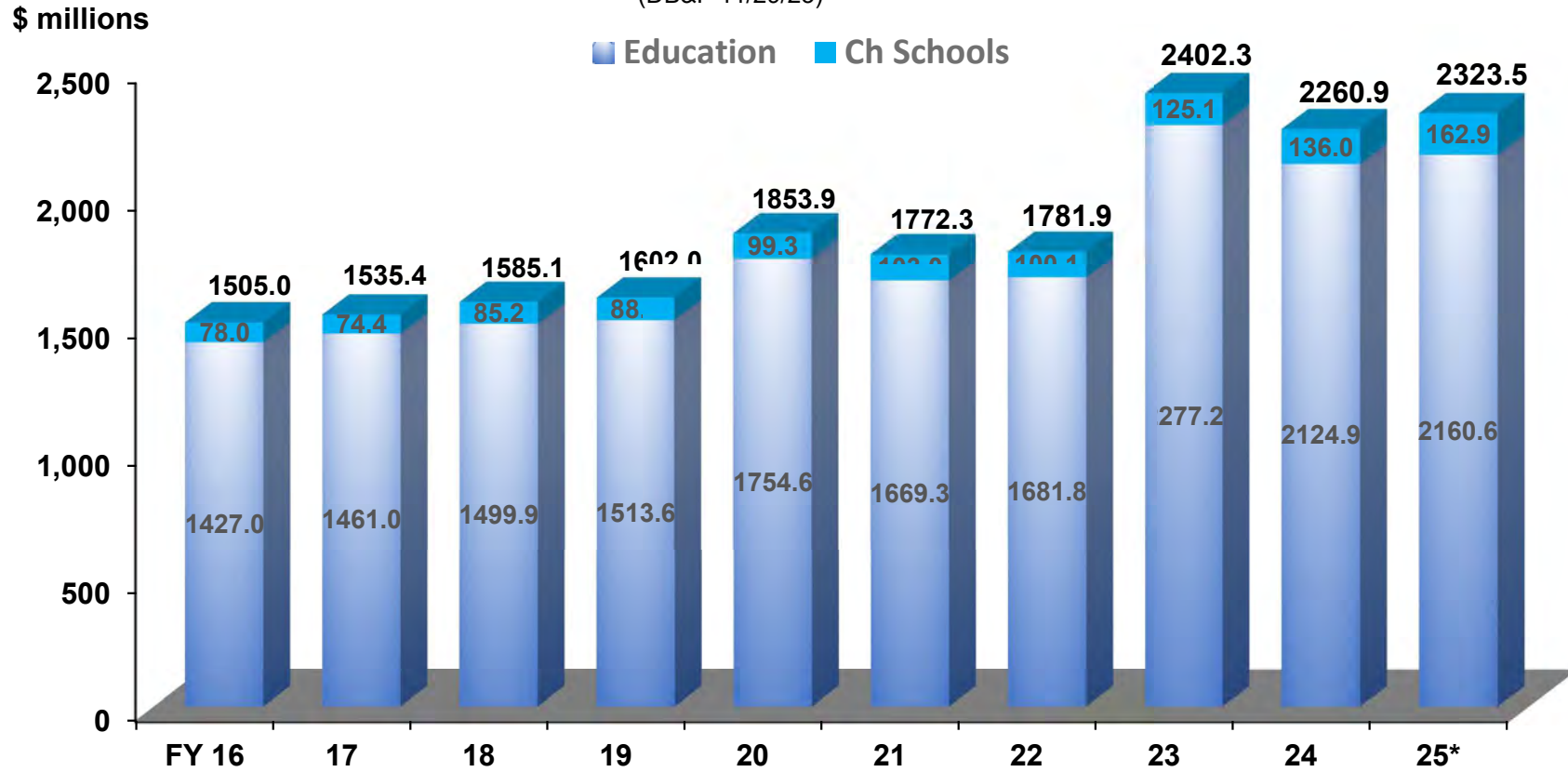
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(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)\*\*

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

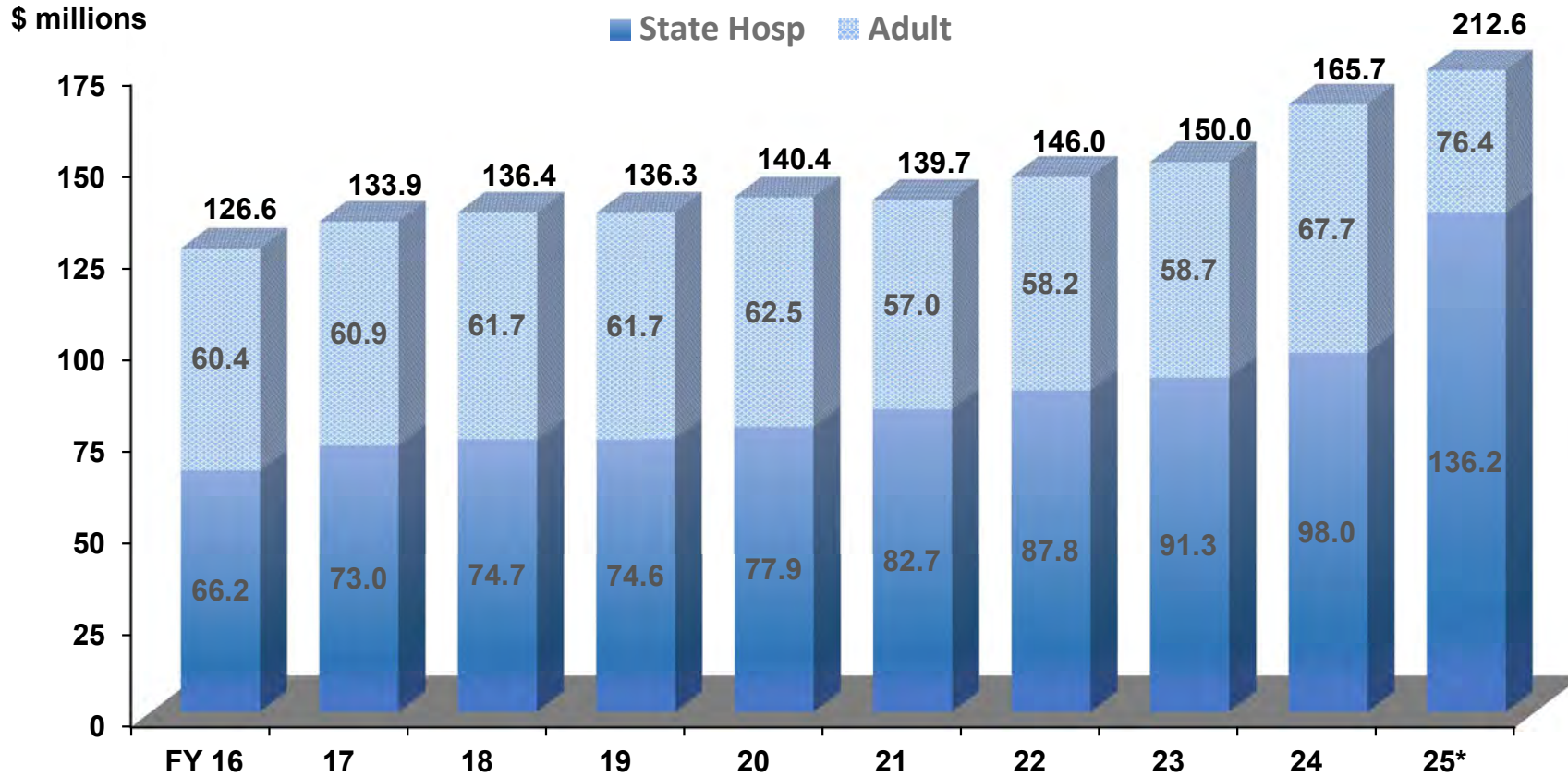
\*FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment



# Adult Mental Health General Fund Appropriations

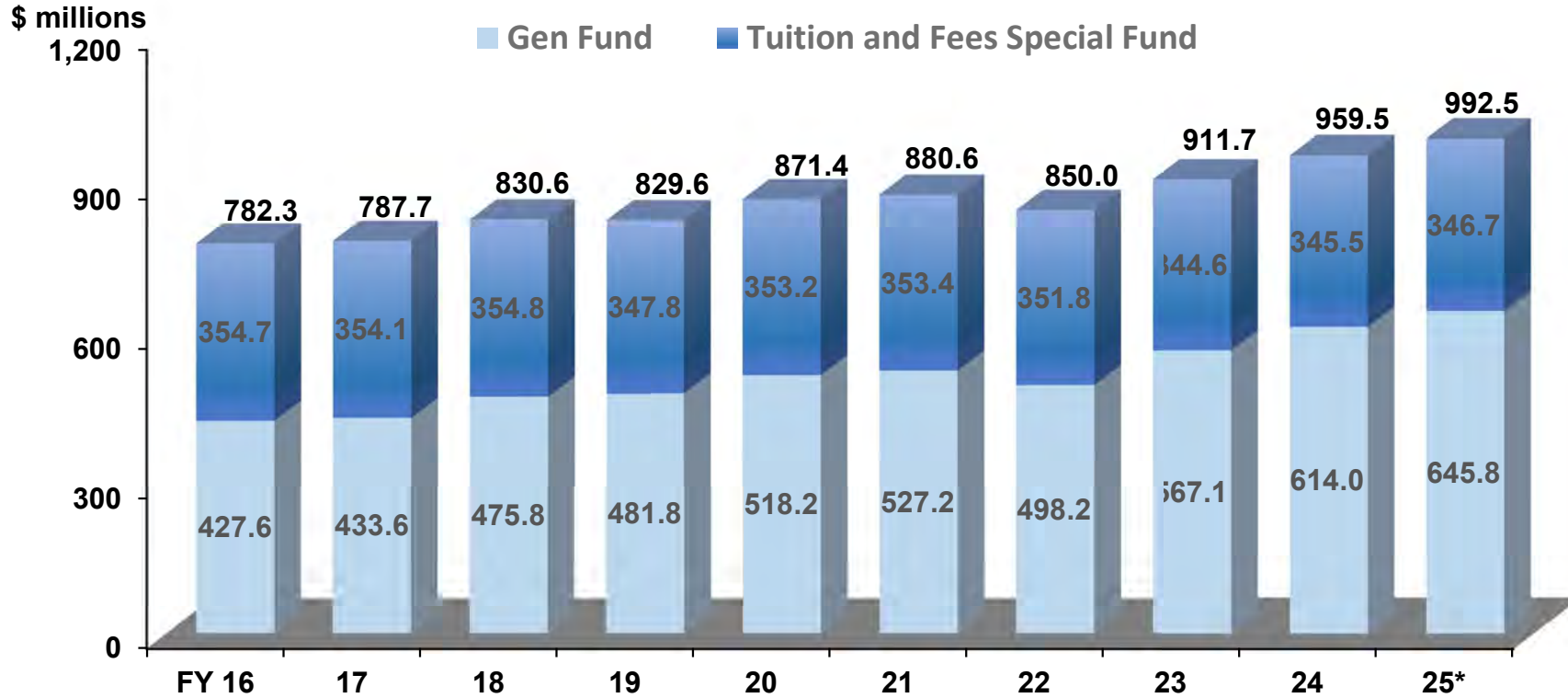
(DB&F 11/29/23)



\*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)\*\*

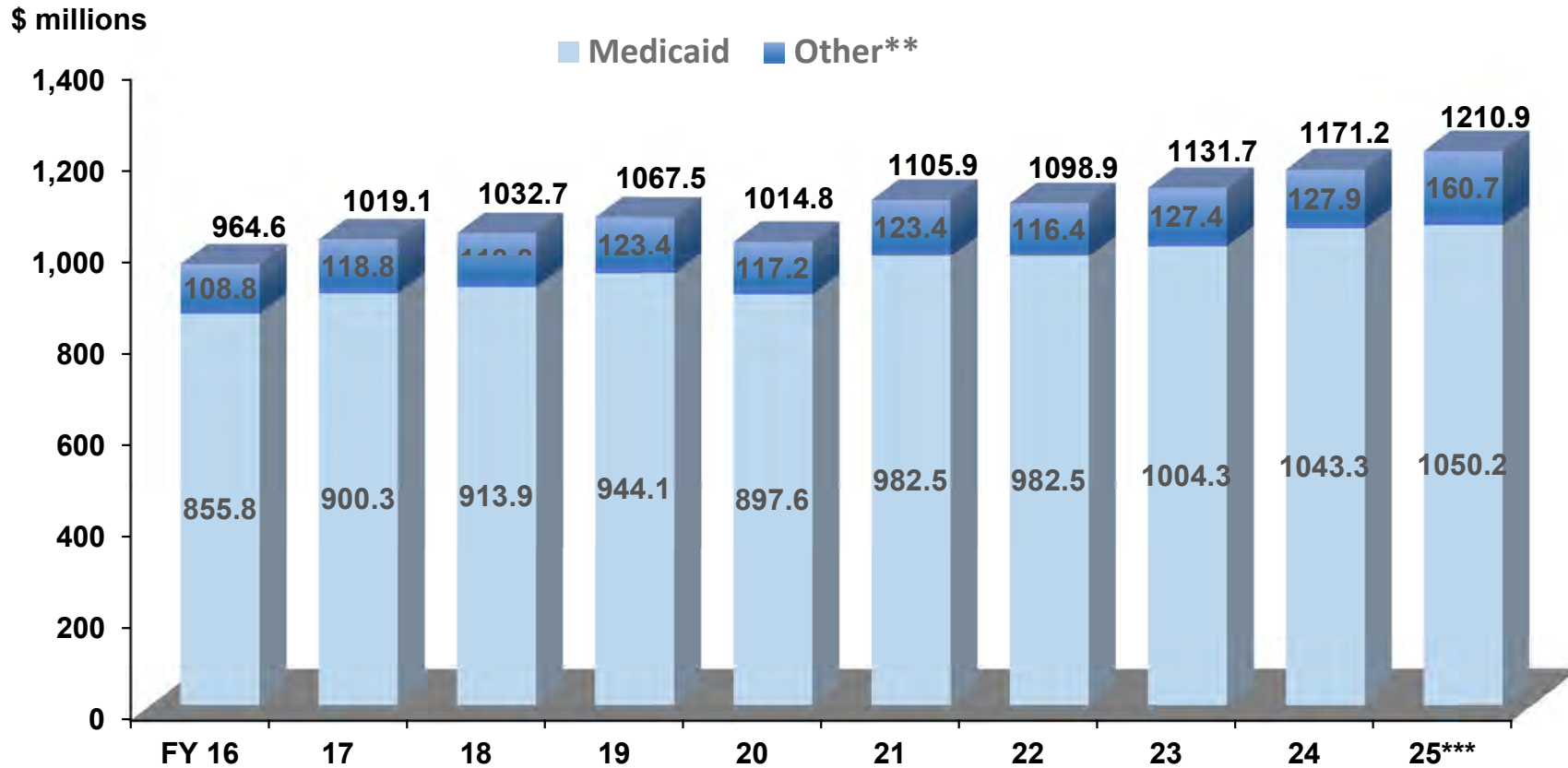
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
<b>Total</b>	<b>38.4</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)



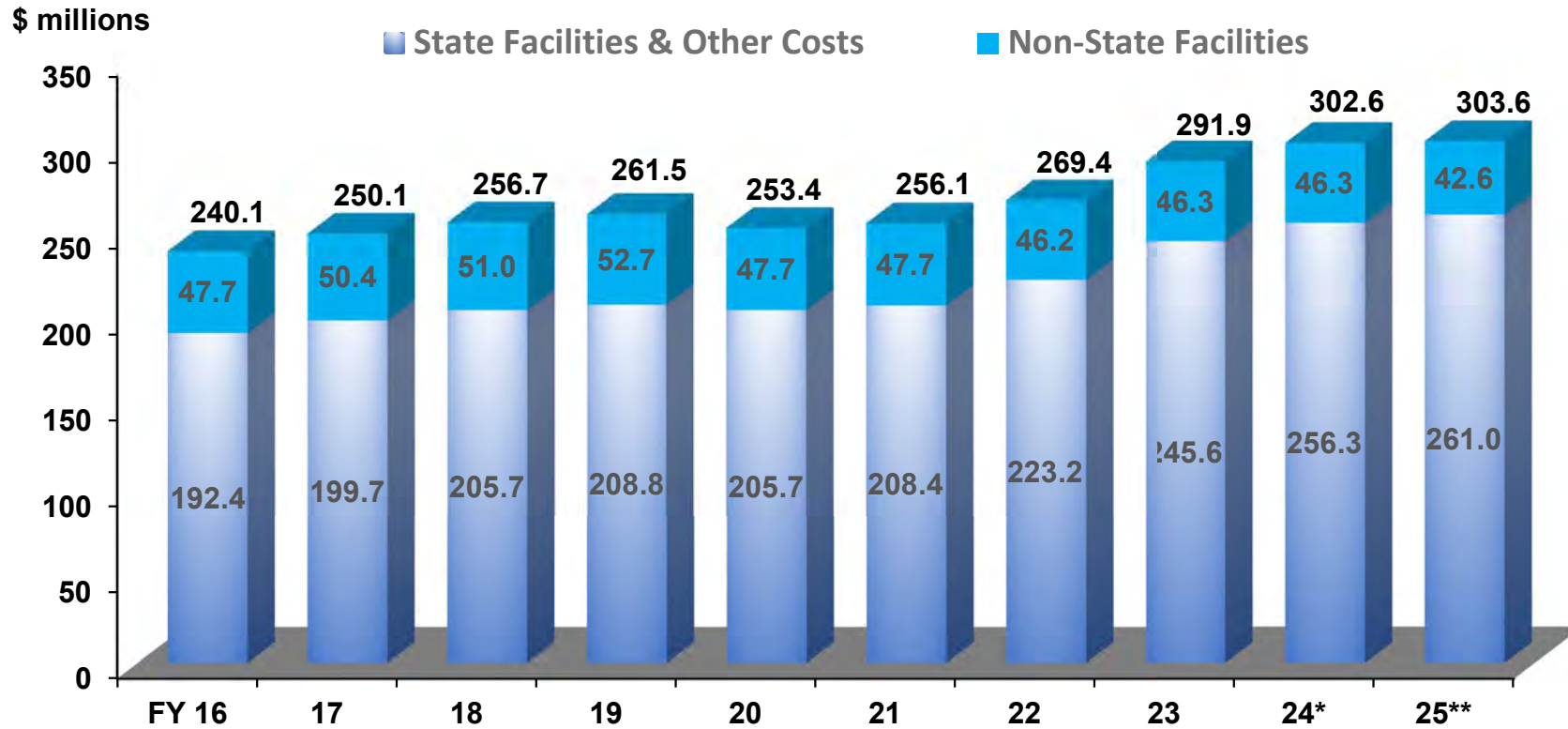
\*Excludes Housing

\*\*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).

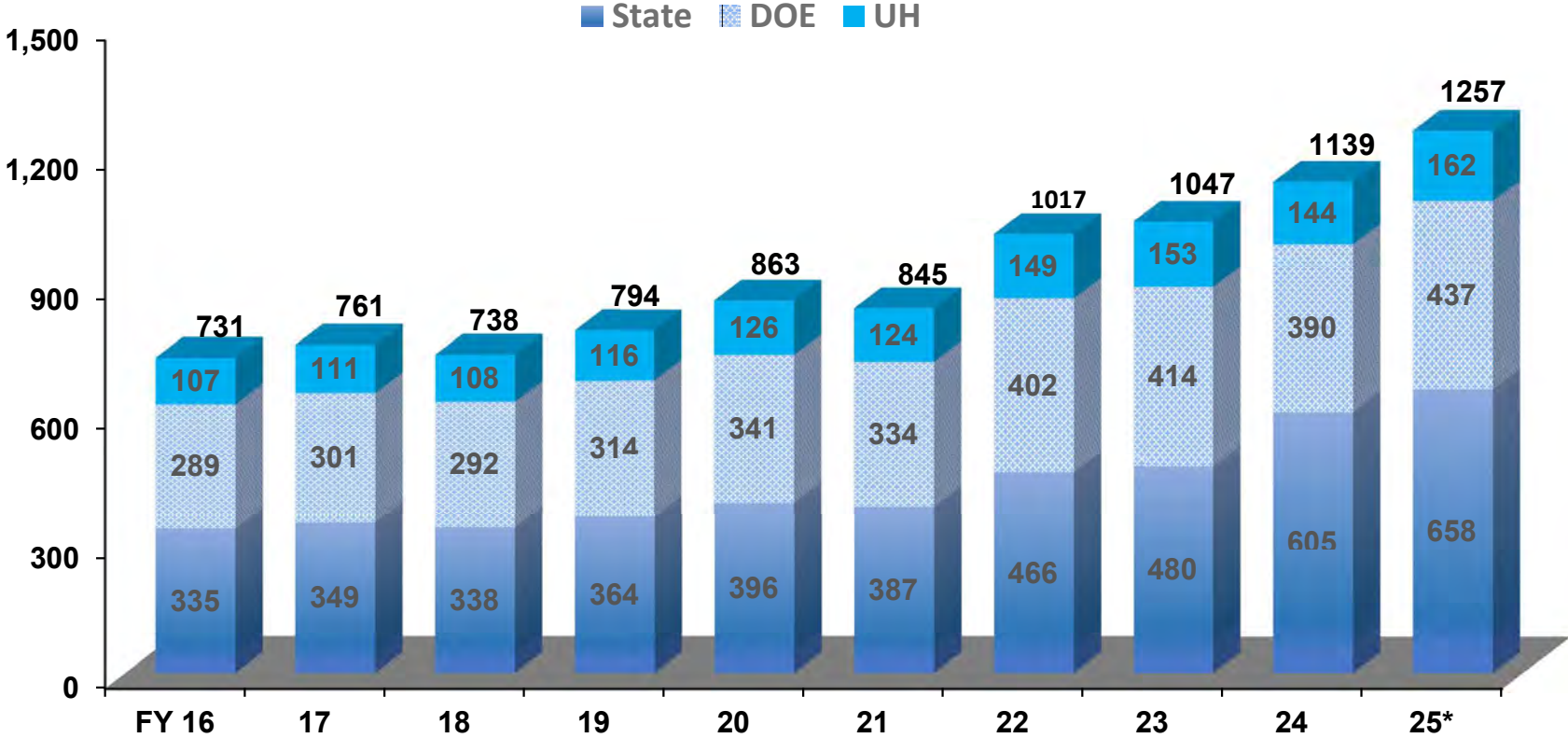
\*\*FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

\*\*\*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

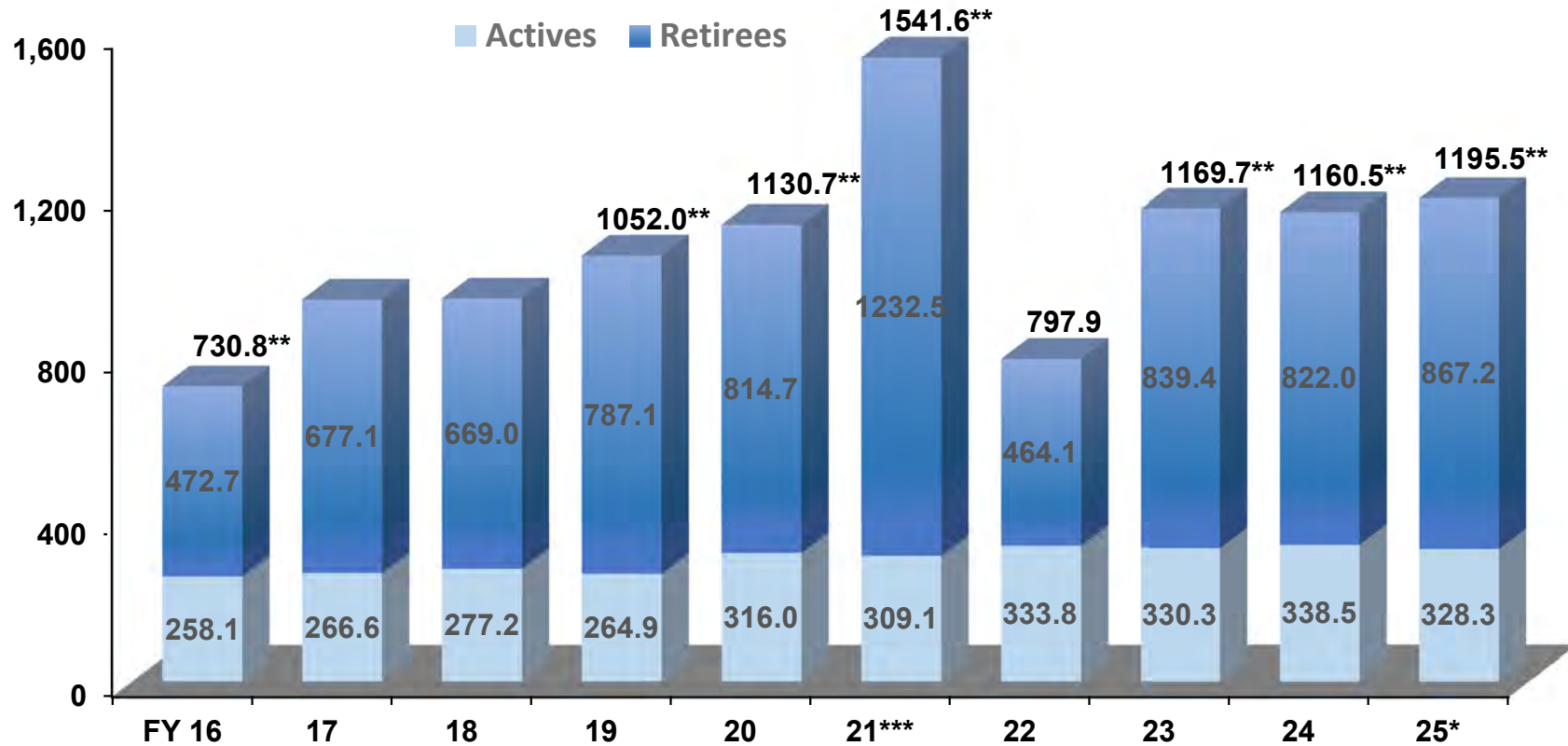


\*FY 25 reflects the Executive Supplemental Budget request

# 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

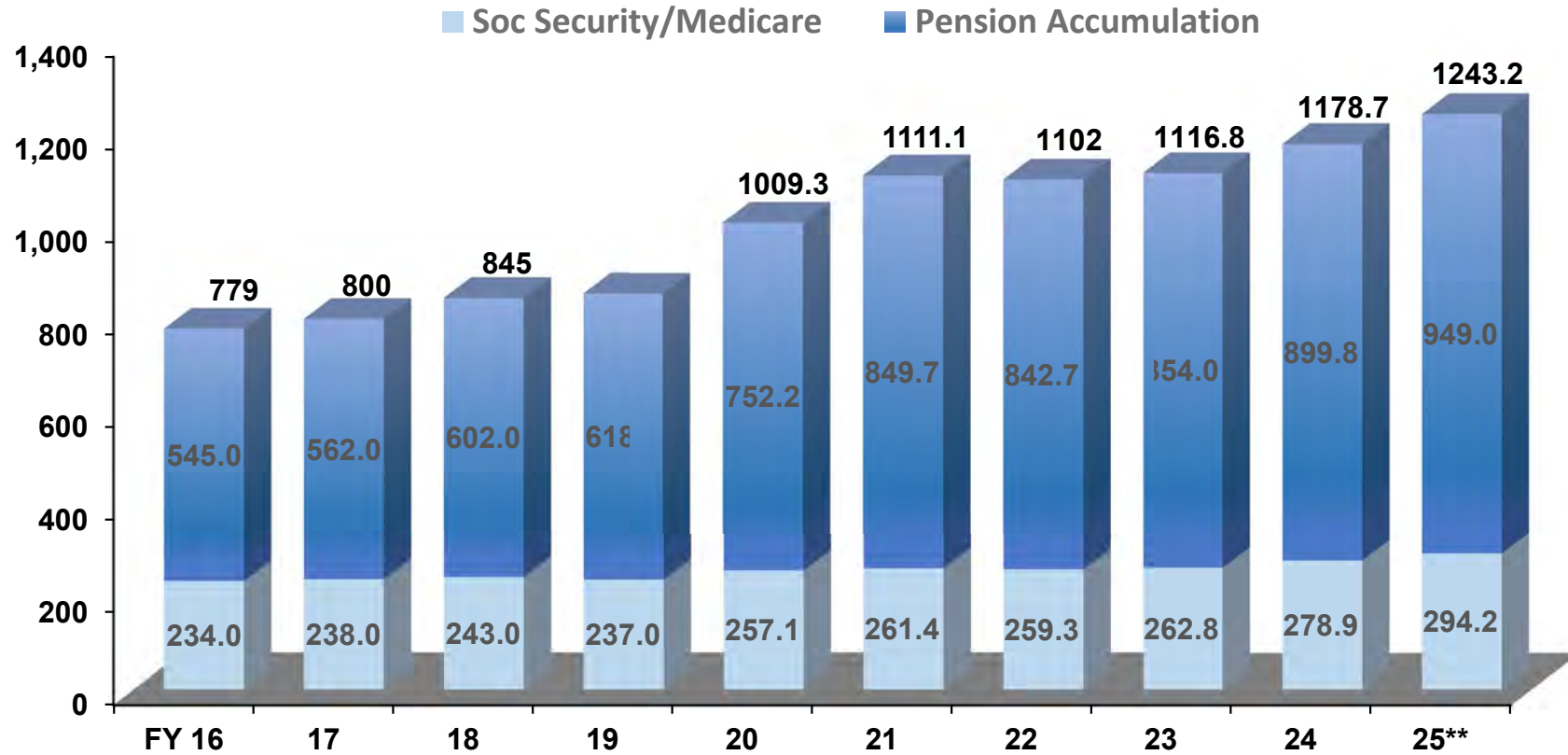
\*\*Includes Other Post-Employment Benefits Pre-funding

\*\*\*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)

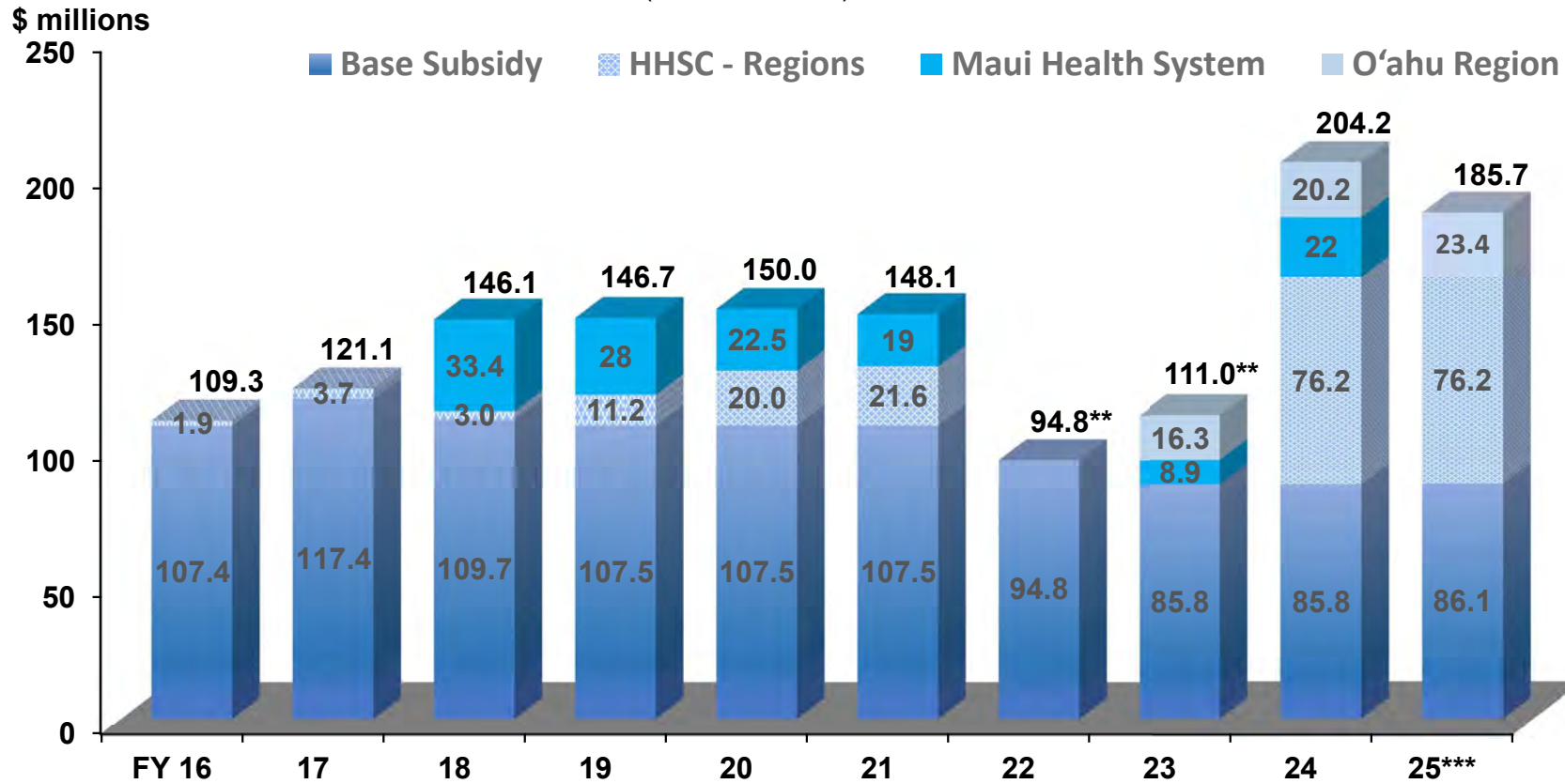
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

\*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: AMELIORATION OF PHYSICAL DISASTERS  
 PROGRAM-ID: DEF-110  
 PROGRAM STRUCTURE NO: 090202

	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>	125.00	91.00	- 34.00	27	126.00	96.00	- 30.00	24	126.00	96.00	- 30.00	24
<b>EXPENDITURES (\$1000's)</b>	20,853	8,804	- 12,049	58	0	1,871	+ 1,871	0	27,080	9,211	- 17,869	66
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	125.00	91.00	- 34.00	27	126.00	96.00	- 30.00	24	126.00	96.00	- 30.00	24
<b>EXPENDITURES (\$1000's)</b>	20,853	8,804	- 12,049	58	0	1,871	+ 1,871	0	27,080	9,211	- 17,869	66
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF CIP STATE FUNDS EXECUTED (EXPENDED/ALLOTTED)	100	47	- 53	53	100	70	- 30	30				
2. % OF CIP FEDERAL FUNDS EXPENDED	100	100	+ 0	0	100	0	- 100	100				
3. AVERAGE TIME FOR CONTRACT EXECUTION	90	60	- 30	33	90	60	- 30	33				
4. % OF WORK ORDERS COMPLETED	90	20	- 70	78	90	90	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	235	235	+ 0	0	235	235	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. TOTAL OF SITE AREAS (IN ACRES) MAINTAINED	1616	1616	+ 0	0	1616	1616	+ 0	0				
2. NUMBER OF CONTRACTS COMPLETED (PERCENTAGE)	90	64	- 26	29	90	70	- 20	22				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 02 02  
DEF 110

## **PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS**

### **PART I - EXPENDITURES AND POSITIONS**

The employee turnover rate is very low in this division. The majority of employees remain loyal to the department due to happy and positive work environment. In FY 24, five more permanent authorized positions are filled to meet the demand in innovation and growth of the department. Positions that remain unfilled are awaiting lists from DHRD, need to be re-announced due to old lists, and specialized positions like public affairs and accountants that are difficult to recruit. Though the department has 518 State Civil Service positions, DOD has approximately 6,000 employees with five different retirement systems. The State Civil Service is the least desirable when competing internally against Active Duty and Federal Civil Service positions

The estimated expenditures for nine months ending June 30, 2024, have been reduced tremendously comparing to the budgeted expenditures. The reason for this is that Homeland Security Grant Management section will be moved out of Department of Defense and will join the Department of Law Enforcement on January 1, 2024. The expenditures budgeted for FY 24 should be adjusted to reflect the change.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: New measure. The percentage of Capital Improvement Project (CIP) State funds executed in FY 23 was based on total active contract amounts over total allotments from all appropriated State CIP funds. The percentage of CIP State funds executed is lower than planned primarily due to the lack of project managers to manage projects.

Item 2: Upon further assessment of the use of federal CIP funds, it has been determined that this measure would not provide a good measure of effectiveness since the planning and execution of federal funds for CIP projects vary from different programs, thus there is no consistent way of measuring the effectiveness. In lieu of a percentage, the amount of executed federal CIP funds can be provided based on 100% federal award and matching State CIP funded projects.

Item 3: The average time for contract execution to include supplements was 60 days, which is lower than the planned time primarily due to the implementation of routing contracts through eSign.

Item 4: The percentage of work orders completed in FY 23 was 20%, which was lower than the planned percentage primarily due unavailable closeout information. Over 1,200 work orders was processed in FY 23, but due to vacancies and change in staffing, it is difficult to track work orders completion.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: There is no change in the number of armories and support facilities maintained by the department.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: There is no change in the total of site areas maintained by the department.

Item 2: The number of contracts to include supplements executed in FY 23 was 64, which is lower than the planned number. Number of contracts have been lowered over the past years due to shortage and turn-over of staffing in both contract administration and project management.

PROGRAM TITLE: SERVICES TO VETERANS  
 PROGRAM-ID: DEF-112  
 PROGRAM STRUCTURE NO: 060106

	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	28.00	20.00	-	8.00	29	28.00	18.00	-	10.00	36	28.00	18.00	-	10.00	36
EXPENDITURES (\$1000's)	2,702	2,676	-	26	1	0	407	+	407	0	2,032	1,624	-	408	20
TOTAL COSTS															
POSITIONS	28.00	20.00	-	8.00	29	28.00	18.00	-	10.00	36	28.00	18.00	-	10.00	36
EXPENDITURES (\$1000's)	2,702	2,676	-	26	1	0	407	+	407	0	2,032	1,624	-	408	20

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED	95	95	+	0	0	95	95	+	0	0
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED	90	90	+	0	0	90	90	+	0	0
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED	85	85	+	0	0	85	85	+	0	0
4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS	60	65	+	5	8	60	65	+	5	8
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	50	55	+	5	10	50	55	+	5	10
<b>PART III: PROGRAM TARGET GROUP</b>										
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS	120000	125000	+	5000	4	120000	120000	+	0	0
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	185	185	+	0	0	185	185	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	+	0	0	4	4	+	0	0
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	71000	71000	+	0	0	71000	84000	+	13000	18
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	65	65	+	0	0	65	65	+	0	0
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT	600	624	+	24	4	600	630	+	30	5
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	13000	18500	+	5500	42	13000	18000	+	5000	38

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

06 01 06  
DEF 112

## **PROGRAM TITLE: SERVICES TO VETERANS**

### **PART I - EXPENDITURES AND POSITIONS**

The position counts in FY 24 are going down comparing to prior years. After pandemics, people have less interest to work for the government because private industries offer higher pay. Workers are looking for compensation more than the condition of work environment. Therefore, workers tend to move more often from job to job based on the compensation offered.

Projected expenditures for FY 24 are in line with the budget. Business is running smoothly as usual.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4: The percent of veterans assisted to apply or reapply for services/benefits continue to increase after pandemics. The Office of Veterans Services (OVS) experienced a surge in processing of veteran disability claims along with veterans requesting an upgrade progression of their current claims. More presumptive ailments had been approved by the Department of Veterans Affairs for claim submittals.

Item 5: 185 Veterans Organizations have been identified and are being assisted by OVS.

The changing needs and demographics as a result of the pandemic have shaped and affected the behavior and needs of veterans, such as plans for retirement or employment.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 5: The number of requests for assistance vary from year to year. It is difficult to project the needs of veterans. In FY 22, there was an increase in web-based services and virtual support due to COVID-19 gathering restrictions. In FY 24, the request for assistance through web-based service and virtual support continue to increase. However, more users prefer the OVS website to gather information to make burial decisions and most people still prefer personal or direct communication channels.

OVS has emphasized the use of its [dod.hawaii.gov](https://dod.hawaii.gov) website to connect and to link with all of its six-satellite offices.

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY  
 PROGRAM-ID: DEF-114  
 PROGRAM STRUCTURE NO: 070104

	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>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	7,044	5,871	- 1,173	17	0	2,212	+ 2,212	0	8,259	6,048	- 2,211	27
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	7,044	5,871	- 1,173	17	0	2,212	+ 2,212	0	8,259	6,048	- 2,211	27

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	95	90	- 5	5	95	70	- 25	26
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	2	2	+ 0	0	2	2	+ 0	0
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	100	100	+ 0	0	100	100	+ 0	0
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	100	100	+ 0	0	100	100	+ 0	0
5. PERCENT OF MENTOR EVALUATIONS	100	100	+ 0	0	100	100	+ 0	0
6. % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN	75	80	+ 5	7	75	70	- 5	7
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	50	45	- 5	10	50	40	- 10	20
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	10	12	+ 2	20	10	10	+ 0	0
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	500	456	- 44	9	500	120	- 380	76
10. % MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I	100	100	+ 0	0	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	5000	+ 0	0	5000	5000	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	450	388	- 62	14	450	120	- 330	73
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	400	364	- 36	9	400	120	- 280	70
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	400	15	- 385	96	400	70	- 330	83

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 04  
DEF 114

## **PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY**

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### **PART I - EXPENDITURES AND POSITIONS**

All positions in the Youth Challenge Academy program are temporary. There are 98.00 temporary, full-time, exempt positions authorized. However, it's difficult to retain employees in crucial positions due to the low wages.

The aftermath of the pandemic continues to have a negative impact on the number of youths the program was able to serve, resulting in lower-than-expected enrollment rates. The federal portion of the program funds awarded was directly contingent upon the number of students graduating and completing the program.

### **PART II - MEASURES OF EFFECTIVENESS**

Many of the measures of effectiveness stated previously have continued to be impacted due to the aftermath of the pandemic.

Item 6: The percentage of corps members finding employment within one year of graduation has improved due to increased efforts in vocational training and certification programs. The program has made efforts to reach out to potential employers to improve job placement results.

Item 7: The percentage of corps members continuing education were lower than planned; however, the program continues to offer post-graduate curriculum by offering apprentice training courses and tutoring sessions to encourage graduates to enroll in college.

Item 8: The percentage of corps members enlisting has increased due to cadets being motivated to enlist and score high enough in their Armed Services Vocational Aptitude Battery tests to enlist in military services.

Item 9: The percentage of corps members enlisting has decreased; however, the program has started to reinstate recruiting policies to

improve recruitment efforts and results. Recruiting efforts include working with counseling groups, school campus visits and other community townhall meetings.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: The program target group has remained the same due to an updated Hawaii Department of Education projection based on data reporting that Hawaii high school students'™ graduation rates are on a downward trend.

### **PART IV - PROGRAM ACTIVITIES**

Items 1-3: The variances in program activities were due to lower enrollment numbers because of the aftermath of the pandemic which continues to have negative effects on recruiting efforts for the program. The program is reinstating policies to make improvements on recruiting efforts and results. The staff are focused on keeping attending cadets motivated to complete the program.

PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD  
 PROGRAM-ID: DEF-116  
 PROGRAM STRUCTURE NO: 090203

	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>	103.00	98.00	- 5.00	5	117.00	105.00	- 12.00	10	117.00	110.00	- 7.00	6
<b>EXPENDITURES (\$1000's)</b>	44,011	26,971	- 17,040	39	0	7,146	+ 7,146	0	45,468	38,322	- 7,146	16
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	103.00	98.00	- 5.00	5	117.00	105.00	- 12.00	10	117.00	110.00	- 7.00	6
<b>EXPENDITURES (\$1000's)</b>	44,011	26,971	- 17,040	39	0	7,146	+ 7,146	0	45,468	38,322	- 7,146	16

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF HIARNG PERSONNEL READINESS	86	82	- 4	5	86	82	- 4	5
2. PERCENT OF HIARNG TRAINING READINESS	80	85	+ 5	6	80	86	+ 6	8
3. PERCENT OF HIARNG LOGISTICS READINESS	90	95	+ 5	6	90	94	+ 4	4
4. PERCENT OF HIANG PERSONNEL READINESS	95	90	- 5	5	95	95	+ 0	0
5. PERCENT OF HIANG TRAINING READINESS	90	85	- 5	6	90	90	+ 0	0
6. PERCENT OF HIANG LOGISTICS READINESS	90	85	- 5	6	90	90	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1433	+ 5	0	1428	1433	+ 5	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	65	65	+ 0	0	65	65	+ 0	0
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MIL DEF (000'S)	84000	81200	- 2800	3	84000	82000	- 2000	2
3. INVENTORY COST AIR NG EQUIP MAINTAINED IN MILLIONS	17500	16950	- 550	3	17500	19500	+ 2000	11
4. ASSIGNED MILITARY STRENGTH (NUMBER)	2300	3067	+ 767	33	2300	3051	+ 751	33

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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## **PROGRAM TITLE: HAWAII ARMY AND AIR NATIONAL GUARD**

### **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are attributed to soldiers being placed on State active duty in support of the Maui Wildfires and the active duty during the 29th Infantry Brigade Combat Team's training at the Joint Readiness Training Center. Other factors include lower pay scales in the State scales in comparison with federal, city and outside employers; candidates already finding employment due to the lag between when job candidate applies and when the Department of Human Resources Development list is provided; and the qualifications required for jobs are higher than non-State jobs that pay higher wages.

Additionally, Federal funds are received from the National Guard Bureau through the Master Cooperative Agreement Appendices. Matching funds from the State are required. These agreements and period of performance expand over multiple State fiscal years. Although the federal fiscal year begins on October 1st, funding is not approved until the February through April time frame due to continuing resolutions. As such, expenditures for these agreements vary from year to year depending on approval of funding and timing of the projects.

### **PART II - MEASURES OF EFFECTIVENESS**

The Hawaii Army National Guard (HIARNG) Personnel, Training, and Logistics Readiness indicators are based on the Army's Sustainable Readiness Model (SRM) where the goal is to achieve two-thirds combat readiness for global contingencies. The HIARNG is on a five-year SRM cycle which includes three modules. The Mission Module constitutes units allocated to or assigned to an ordered mission. These units are validated, fully resourced, and are immediately ready to conduct Decisive Action operations if required. The Ready Module consists of units that are achieving or sustaining a baseline level of Decisive Action proficiency. The Prepare Module consists of units rebuilding readiness and not involved in missions. Based on SRM, the HIARNG receives funding to achieve or sustain readiness rates within their targeted module. Presently, the HIARNG is in redeployment mode with equipment and

vehicles returning from the Joint Readiness Training Center and Soldiers redeploying from supporting the Maui Wildfires. The HIARNG received increases in training and logistics funds and will continue to meet or exceed Army goals. Personnel readiness will increase by recruiting and maintaining quality Soldiers and emphasis will be placed on safety, injury prevention, wellness to ensure Soldiers are deployable.

### **PART III - PROGRAM TARGET GROUPS**

The population in Hawaii is on a downward trend from the peak in 2020 of 1.5 million. The State funded tuition assistance program is one of the best programs that allow the HIARNG to recruit and retain quality Soldiers.

### **PART IV - PROGRAM ACTIVITIES**

Item 4: The number of HIARNG functional military units is expected to remain stable through FY 24. It is possible to increase the number of functional military units if the HIARNG can increase and sustain assigned military strength over time. The HIARNG's current recruiting and retention efforts continue to exceed National Guard end strength goals and State funded incentive programs are a key enabler. The federal fund support varies year to year based on U.S. Army and National Guard Bureau priorities such as the Sustainable Readiness Model, Military Construction projects, inflationary increases in operational costs and when the Defense Budget is approved negatively impacts the execution of federal funds.



PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY  
 PROGRAM-ID: DEF-118  
 PROGRAM STRUCTURE NO: 090204

	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>	26.00	17.00	- 9.00	35	28.00	30.00	+ 2.00	7	28.00	30.00	+ 2.00	7
<b>EXPENDITURES (\$1000's)</b>	69,183	7,579	- 61,604	89	5,128	5,128	+ 0	0	40,896	198,688	+ 157,792	386
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	26.00	17.00	- 9.00	35	28.00	30.00	+ 2.00	7	28.00	30.00	+ 2.00	7
<b>EXPENDITURES (\$1000's)</b>	69,183	7,579	- 61,604	89	5,128	5,128	+ 0	0	40,896	198,688	+ 157,792	386

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF HI-EMA DISASTER PLAN READINESS	90	78	- 12	13	90	85	- 5	6
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS	90	100	+ 10	11	90	100	+ 10	11
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS	82	85	+ 3	4	82	90	+ 8	10
<b>PART III: PROGRAM TARGET GROUP</b>								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1428	1440	+ 12	1	1428	1445	+ 17	1
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSAND)	254	279	+ 25	10	254	254	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF HI-EMA PLANS UPDATED	5	18	+ 13	260	5	5	+ 0	0
2. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING	69	225	+ 156	226	69	75	+ 6	9
3. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	268	0	- 268	100	268	0	- 268	100
4. NUMBER OF WARNING DEVICES INSTALLED	40	4	- 36	90	40	10	- 30	75
5. # OF WARNING DEVICES OPERATIONAL	408	351	- 57	14	408	371	- 37	9
6. # OF EMERGENCY SHELTER SPACES RETROFITTED	4	0	- 4	100	4	0	- 4	100

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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## **PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY**

### **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are attributed to the lag in recruitment, timing of federal funding, and changing of operational requirements in this program.

It is also noted that the Hawaii Emergency Management Agency (HI-EMA) receives the Emergency Management Performance Grant annually as federal funds, which has a performance period of three-years. Other federal funds mainly consist of disasters (natural or human-caused), Public Assistance, and Hazard Mitigation grants along with competitive grants. The periods of these grants and awards span over multiple fiscal years. The expenditure amounts vary year to year and are dependent upon approved work plans, projects, and timing of expenses.

Additionally, HI-EMA has been actively implementing COVID-19 emergency disaster coordination, planning, response, and recovery efforts.

Our estimation took into consideration of the Federal authorized COVID disaster fund currently at \$292 million and HI-EMA is expecting to close out multiple projects estimated at \$63 million.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Percent of HI-EMA Plan Readiness (target 90%) FY 22-23 resulted in a 78% readiness. The 90% planned in FY 22-23 and FY 23-24 were estimated by the former HI-EMA administrator. The current Operations Branch Chief, Matthew Wall, stated that HI-EMA has a total of 77 plans for tracking. Of that total, 18 were updated in FY 22-23, 17 were not. Of the 17 that did not update, 11 have been finalized, but will require final review and approval from the new administrator. HI-EMA is projecting 85% yield in FY 23-24.

Item 2: Percent of HI-EMA Organization and Training Readiness (target 90%) FY 22-23 was 100%. 100% of all HI-EMA personnel hired or

employed during this time period received formal training; all Emergency Operations Center sections received team training; and all exercises scheduled during this timeframe were completed. Projection for FY 23-24 will be 100% as well.

Item 3: Percent of HI-EMA Emergency Support Systems Readiness for FY 22-23 was 85% accomplished for HI-EMA Emergency Support Systems Readiness, which takes into account of all of HIEMA emergency communication systems, such as the Integrated Public Alert and Warning System (IPAWS), National Warning System (NAWAS), Hawaii Warning System (HAWAS), Satellite Push to Talk (SAT PTT), and ARCGis which is a family of client servers and online geographic information (GIS) system software developed by Environmental Systems Research Institute. Projection for FY 23-24 will be 90%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Data for the Resident population of the State is retrieved from the US Census and data of the average daily visitor populations in the State is provided by the Department of Business, Economic Development and Tourism (DBEDT), see source links below:

Resident population 1,440,196 (as of July 2022). Source: <https://www.census.gov/quickfacts/fact/table/HI/PST045222>

Item 2: Daily visitor population averages around 27,950. Visitors calculated using the first seven months of 2023 as published by DBEDT. Specifically, 5,897,424 total divided by 211 days. Source: <https://dbedt.hawaii.gov>

Projection for FY 23-24 is 1,445,000 for resident population and 254,000 for average daily visitors.

### **PART IV - PROGRAM ACTIVITIES**

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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**PROGRAM TITLE: HAWAII EMERGENCY MANAGEMENT AGENCY**

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Item 1: Number of HI-EMA Plans Updated (target five) FY 22-23 had 18 Plans updated and FY 23-24 projection is five. Breakdown as specified in Part II, Item 1.

Item 2: Number of persons completing formal HI-EMA training (target 69) resulted in 225 in FY 22-23. Persons completing formal HI-EMA training are from the county, non-profits, federal agencies, and individuals who perform the State Emergency State Functions (SESF). Projection for FY 23-24 is 75.

Item 3: Number of emergency shelter spaces maintained are a county responsibility, not HI-EMA.

Item 4: Number of Warning Devices installed for FY 22-23 were four additional sirens which were installed on the island of Hawaii and FY 23-24 the estimated installation will be ten due to lack of funding and materials.

Item 5: Number of warning devices operational for FY 22-23; there were 351/414 sirens on the islands of Oahu, Maui, Kauai, and Hawaii that are operational. For FY 23-24, the projection will be 371/424 operational. Many sirens need to be repaired and reinstalled and retrofitted due to theft and damage created due to stealing the batteries and copper.

Item 6: Number of emergency shelter space retrofitted were zero. In FY 22-23, HI-EMA planned to have four retrofitted projects, but three are still in the design phase and one did not get funding from the federal government. For FY 23-24, the projection will remain at zero.