

STATE OF HAWAII  
HAWAII STATE PUBLIC LIBRARY SYSTEM  
‘OIHANA HALE WAIHONA PUKE AUPUNI O KA MOKU‘ĀINA O HAWAII  
OFFICE OF THE STATE LIBRARIAN  
44 MERCHANT STREET  
HONOLULU, HAWAII 96813

**House Committee on Finance  
Informational Briefing  
Tuesday, January 16, 2023, 1:30 pm  
State Capitol Conference Room 308**

**Overview**

**Mission Statement:** The Hawai‘i State Public Library System inspires curiosity and creates opportunities for all to read, learn and connect.

The main objective of Hawai‘i State Public Library System (HSPLS) is to be the community hub where everyone has access to collections, information and ideas, technology, community resources, free learning opportunities to nourish the mind and build skills for work or education, and spaces for community engagement.

We measure the effectiveness of our services and programs by gathering data that reflects services and programs provided and usage by our communities. We use the data to continuously improve and evolve with the needs of those we serve.

**State-wide Conditions Affecting Operations:**

The following issues continued to significantly impact our operations this past year:

***Workforce Levels***

In order to ensure that our 50 public libraries are open to the public, we need to have staff in both the branches and in operational support positions. Despite aggressive recruitment to fill vacancies, we continue to be challenged with a large number of unfilled positions due to retirements of an aging workforce, staff leaving due to the inability to afford working and living in Hawai‘i, attrition, and the residual effects of not being able to hire for the two previous years because of hiring freezes, suspension of hiring due to Reduction in Force, and frozen unfunded positions.

Our vacancy rate has held steady this past year above 20%, and not because we have not tried to hire new staff. Lack of staff directly impacts our ability to keep public libraries open across all islands. Specifically, our inability to hire staff has been caused by:

### ***Budget Restrictions***

Approximately 80% of our budget is for payroll and the remaining twenty percent is for current expenses (i.e. utilities, maintenance, supplies, purchasing materials) to operate 50 libraries, two administrative office spaces and one delivery logistics operational space.

At the start of each fiscal year, budget restrictions of 5-10% are imposed, impacting our ability to plan on full funding for the fiscal year; additionally, funding is released one quarter at a time. In order to operate with the budget, we must either suspend hiring new staff or not pay for ongoing operational costs, such as utilities.

In FY2024, our total general fund budget appropriation is approximately \$42 million, with almost \$32 million allocated for payroll. After a budget restriction of \$3.7 million at the start of the fiscal year, our annual payroll allocation is approximately \$28 million, or approximately \$7 million for the first quarter payroll. Having to wait for the release of the restricted funds later in the year means that we need to start the hiring process, without confirmation that we will have funding to hire the person permanently, *before* we know whether B & F will release the restricted funding to pay the new employee. This situation creates an inaccurate impression to the Legislature that we don't need the vacant positions and/or that we're not working hard enough to fill vacant positions. The inability to access funding that had been appropriated by the Legislature and long processing time to hire new staff limits our ability to meet our mission and is demoralizing to current staff.

### ***Process for Hiring***

While we have made a concerted effort to fill positions, the current State process takes several months to complete before a new hire can start work. Often, by the time we receive a list of potential candidates, they already have jobs and do not respond. Also, there is not a timely process for dealing with candidates who do not accept the job.

Additionally, our hiring is based on lists of "qualified" applicants. Even if we hire one of applicants from the list, they continue to be on the list of qualified candidates and can continue to interview for positions even after starting work at a new department. and can be called for interviews for other jobs within the State. This creates a loop of some employees who just keep hopping from job to job, and leaving each of the agencies left to start over again.

### ***Pay, Cost of Living, and Locations***

We experience the same challenges as the Department of Education with hiring teachers and staff. The pay and cost of living make it difficult for potential candidates to accept the position, or we hire new employees who end up leaving within the first year due to the cost of living and lack of affordable housing. On top of the cost of living and housing, we also have locations that serve remote communities. Our most rural communities, like Lanai and Hana, have proven to be a challenge to find a qualified candidate.

While we continue to look for creative alternatives to keep our public library open to the community, staffing is key to our ability to meet our mission to serve the people of Hawai'i.

### ***Statewide Mental Health and Drug Addiction Challenges***

Our public libraries are open to all. We serve everyone no matter where they come from, how much money they have, and whether or not they have a home. A thriving democracy must have public libraries for everyone in order to have access to the same information, ideas, opportunities and connections.

Our public libraries are experiencing more challenges with patrons who have mental health issues or are on drugs. On occasion, these individuals can verbally or physically threaten our staff. The behaviors are disruptive to the comfort and safety of other patrons and staff, and more frequently, require the assistance of police. We have heard from patrons who will tell us they will not visit certain libraries because they do not feel safe to bring their families.

On the exterior of our buildings, we have challenges with the destruction of lights, doors, irrigation systems, windows, power outlets, trees and theft. At many libraries, staff arrive every morning to garbage, human waste, and on occasion drug paraphernalia. Increasing amounts of our repair and maintenance funding is used to repair damage to our facilities, not just providing new improvements. For example, we frequently replace glass windows that have been damaged due to vandalism; at some locations, the new windows are broken within weeks after being replaced.

There is also a cost to our staff who help to keep our facilities safe for our communities. While they are compassionate, they also experience frustration and sometimes helplessness, with the ongoing problem.

We continue to work on different strategies to address these situations in our communities – safety training, partnerships, fences, and facility modifications to discourage poor behavior, but we need more focused statewide strategies to address these systemic issues. We stand ready to partner with others to support positive change.

### **Federal Funds**

HSPLS now receives approximately \$1.5 million through its only source of federal funds, the Library Services and Technology Act (LSTA), provided by the Institute of Museum and Library Services (IMLS). The Grants to States program is a portion of the LSTA funding that is distributed to all states based on a population formula; it requires a Maintenance of Effort (MOE) agreement and matching general funds from the State.

HSPLS relies on general funds to meet our State MOE and matching requirements, and any reduction in our budget directly reduces the amount of federal funds Hawaii receives. LSTA funds directly support our technology, connectivity, integrated library system, online database subscriptions for the public, and training for staff. All of these services are vital to maintaining library operations and providing digital access to resources for Hawaii's communities.

Due to increases in our allotment and the overlapping nature of the grants (each allocation year may be spent over 2 years), we are requesting an increase of \$634,756 in the ceiling of the authority to expend funds to \$4,634,756

## **Non-General Funds**

HSPLS reports to the Legislature may be viewed at:

<https://www.librarieshawaii.org/about-us/reports/>

## **Budget Requests**

The process we use to develop and prioritize our budget requests is based on a review of our prior budget and actual expenditures for the previous years. We take the data and review it against our foundations for providing services (people, place, collections and services/programs) and we determine how to best meet our four areas of focus: strengthening literacy, igniting our digital future, creating opportunities for life enrichment, deepening community relationships. Areas of greatest need and potential impact on our ability to provide public library services to our communities are carefully balanced. Lastly, we consider how the budget request corresponds with our long-term priorities to meet the future needs of our communities.

## **General Funds (see attachment A):**

### **1. \$550,000 for Security Guard Services**

The additional funding is needed to meet the increased cost of security guard services going forward. Last legislative session, we estimated we needed an additional \$550,000 to be added to our base budget to ensure sufficient funding to meet the expected increase in the cost of security guard services. However, funding was only provided for FY24.

*Note:* We recently completed discussions with a new statewide security vendor. While we anticipate being able to manage the first year of the new contract with existing funding, the additional \$550,000 requested for FY2025 will not be sufficient for FY2026 and beyond; we will need to pursue a substantial increase in our base budget for security in the 2025 Legislative session.

### **2. \$125,000 for Temporary locations for Princeville and Kaneohe**

HSPLS has construction projects that will temporarily close these locations for about one year. We will need to open temporary service locations as Princeville serves all north shore communities on Kauai, and the Kaneohe Library is a large regional library that serves a large number of communities between Kaneohe and Kahuku. The funding is primarily needed to lease space for the temporary services.

### **3. \$125,000 for Temporary locations for Makawao and Lahaina**

This funding would support Maui libraries. We have an upcoming construction project for Makawao, which will temporarily close the library for at least a year. The Makawao Library is the only public library in upcountry Maui, so it is important to provide services to these communities. We are also looking to create a temporary library space for the community of Lahaina, while it heals and rebuilds.



**Capital Improvement Projects (see Attachment B):**

In order to ensure we are taking care of our building assets and community spaces, we are requesting the following in new Capital Improvement Projects (CIP) funding:

CIP PROJECTS	FY24 BUDGET	FY25 BUDGET REQUEST
Health and Safety	FY24 \$10,000,000 FY25 \$10,000,000	
New Waikoloa Public Library	\$13,000,000	\$10,000,000

**\$10,000,000 for the New Waikoloa Public Library**

We are requesting an additional \$10 million to supplement an earlier FY2024 appropriation of \$13 million to fully fund the building of this new public library in the rapidly growing community of Waikoloa. The project is in the preliminary design phase and is on track to go out to bid in 2025.

We must continue to invest in our public libraries. Strong public libraries support thriving, strong communities throughout Hawaii. Mahalo for your review and consideration of our budget request.

**ATTACHMENT A**

**SUPPLEMENTAL BUDGET REQUEST FY25**

The Hawaii State Public Library System’s Biennial Budget request for FY25 Supplemental Budget is based on our Strategic Framework and Areas of Focus.

**Strategic Framework**

The Strategic Framework provides a simple map for how we think about our organization in relation to the work we do to serve our communities. Our libraries are about people, places, collections and programs/services.



**Areas of Focus**

The Areas of Focus help us to fine tune our yearly goals, prioritize our work, and allocate our resources to better meet the needs of our communities.



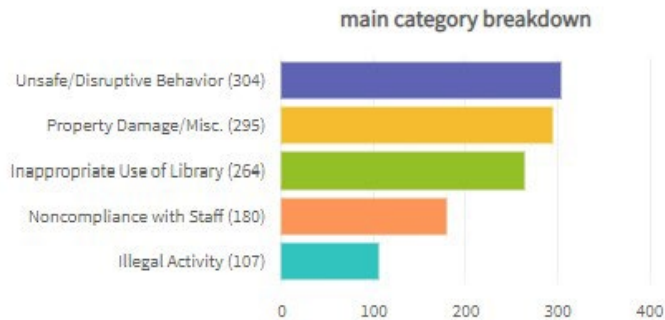
This Supplement Budget request focuses on Places, which are vital for our ability to serve our communities statewide.

## PLACE

Our public library spaces are considered valued spaces for our communities. We must continue to care for and provide safe spaces for our communities.

### 1. \$550,000 for Security Services

Since the beginning of 2023, we have had 657 incidents reported by our libraries. The chart below breaks down the types of incidents that our staff have been experiencing.



Sadly, we continue to see more individuals who are not able to self-regulate their behavior or words. In order to create safe spaces for the public and our staff, we need to have qualified and trained security guards. The additional funding will address the anticipated increase in cost for security guard services.

The approved FY24 budget only included a one-time increase of \$550,000 for anticipated increased cost for security guard services. Instead, we need our base budget for security services to be increased for FY25 and beyond.

### 2. \$125,000 for Temporary locations for Princeville and Kaneohe

We have two major facility construction projects at the Princeville Public Library and Kaneohe Public Library that will require us to identify temporary service locations. The Princeville Public Library is the northern most State building on the island of Kauai offering public services, particularly access to the internet; Kaneohe Public Library is one of seven regional libraries statewide and is one of our busiest branches on Oahu. We will need to lease space while the library is closed to ensure the communities continue to have library services.

### 3. \$125,000 for Temporary locations for Makawao and Lahaina

Our project to improve and expand the Makawao Public Library will finally go out for bid in FY25, with construction estimated to start sometime in FY25. Makawao is our only library upcountry on Maui and it is heavily used by the community. The project will take at least a year, and we must continue to provide library services for the upcountry communities.

We also need funding to support a temporary location to serve Lahaina and west Maui communities until we are able to build a new permanent library.

**ATTACHMENT B**

Island	Library	DAGS Job No.	Project Scope	Status
Hawaii	Honokaa Public Library	DAGS Job No. 61-36-6565	Replace a/c system, upgrade to LED light fixtures, heat mitigation measures	Contractor started on site work Nov 2023. Temporary closure Dec 18, 2023-March 2024.
Hawaii	Kailua-Kona Public Library	DAGS Job No. 61-36-6594	Replace a/c system	Project almost complete, pending related repair to adjacent wall.
Hawaii	Pahala Public and School Library	DAGS Job No. 61-36-6597	Replace a/c system	Preliminary design phase
Hawaii	Keaau - Mt. View Public Library	DAGS Job No. 11-36-6628	Design and construction of new Keaau-Mt View Public Library	Out for bid spring 2024
Hawaii	North Kohala Public Library	DAGS Job No. 61-36-6625	Reroof, fire alarm upgrade, replace a/c system, replace energy efficiency systems, exterior painting, various improvements	Preliminary design phase
Hawaii	Kealahou, Pahala, Laupahoehoe, T.Parker	DAGS Job No. 65-36-6640	Electrical/Networking improvements	Electrical engineer selected. Preliminary site inspection and investigation started.
Hawaii	Hilo Public Library	DAGS Job No. 61-36-6616	Assessment and Masterplan	Assessment of building started
Hawaii	Hilo Public Library	DAGS Job No. 11-36-6641	Structural repairs and reroofing	Preliminary design phase
Kauai	Princeville Public Library	DAGS Job No. 64-36-6602	Various repairs and improvements including replacing the a/c system, drainage improvements, structural improvements, repainting and reflooring	Contractor started on site work Nov 2023
Kauai	Kapaa Public Library	DAGS Job No. 64-36-6613	Planning for new library	masterplan phase
Kauai	Princeville Public Library	DAGS Job No. 14-36-6631	Exterior improvements including reroofing and parking lot	Preliminary design phase
Kauai	Hanapepe Public Library,	DAGS Job No. 62-36-6638	Electrical/Networking improvements	Electrical engineer selected. Preliminary site inspection and investigation started.
Lanai	Lanai Public & School Library	DAGS Job No. 65-36-6623	Reroofing, drainage and miscellaneous improvements	Preliminary design phase
Maui	Wailuku Public Library	DAGS Job No. 15-36-6627	Assessment of building and masterplan	Assessment of building started
Maui	Makawao Public Library	DAGS Job No. 15-36-6626	Design & Construction of improvements, including replacing a/c system, LED lighting improvements, interior painting and flooring, electrical upgrade and addition of a meeting room	Out for bid spring 2024
Maui	Kahului Public Library	DAGS Job No. 65-36-6619	Exterior improvements, including reroofing, new PV system, parking lot	Out for bid spring 2024
Maui	Lahaina Public Library	DAGS Job No. xx-36-xxxx	Planning for insurance and FEMA claims support, location for temporary and new permanent library	Consultant selected process to be started
Maui, Molokai	Wailuku, Molokai	DAGS Job No. 12-36-6639	Electrical/Networking Improvements	Electrical engineer selected. Preliminary site inspection and investigation started.
Oahu	Nanakuli Public Library	DAGS Job No. 12-36-6614	Shade structure and related improvements	Out for bid spring 2024
Oahu	McCully-Moiliili Public Library	DAGS Job No. 62-36-6621	Exterior improvements, including installation of perimeter fence, exterior painting, parking lot improvements, exterior lighting	Out for bid spring 2024
Oahu	Liliha Public Library	DAG Job No. 62-36-6622	Exterior improvements, including installation of perimeter fence	Out for bid spring 2024
Oahu	Pearl City Public Library	DAGS Job No. 12-36-6629	Planning, design, construction for expansion and improvements including replacing a/c system, structural and parking lot improvements, and other related improvements. Expansion includes construction of a community library learning center and early learning center.	Out for bid spring 2024
Oahu	Kaneohe Public Library	DAGS Job No. 12-36-6607	Various upgrades and improvements, including replacing a/c system, LED lighting, improvements to programming space, structural improvements, ADA public restrooms, improvements to front entry area.	Contractor projected to start on site work spring 2024
Oahu	Hawaii State Library	DAGS Job No. 12-36-6609	Various repairs and drainage improvements, reroofing	Contractor selected. Waiting for City building permit.
Oahu	Hawaii State Library	DAGS Job No. 12-36-6633	Assessment and Masterplan	Assessment of building started
Oahu	Mililani, Waialua, Kahuku	DAGS Job No. 11-36-6635	Electrical/Networking improvements	Electrical engineer selected. Preliminary site inspection and investigation started.
Oahu	Salt Lake - Moanalua, Kalihi	DAGS Job No. 62-36-6636	Electrical/Networking improvements including installation of a back up generator for HSPLS server.	Electrical engineer selected. Preliminary site inspection and investigation started. Out for bid spring 2024
Oahu	Aina Haina, McCully-Moiliili, Waikiki	DAGS Job No. 14-36-6637	Electrical/Networking improvements	Electrical engineer selected. Preliminary site inspection and investigation started.
Oahu	Waianae Public Library	DAGS Job No. 12-36-6647	Various improvements including replacing a/c system, interior painting and reflooring, electrical upgrade, parking lot and exterior lighting improvements, roof repairs, building security improvements	Preliminary design phase
Oahu	Waikiki-Kapahulu Public Library,	DAGS Job No. 12-36-6644	Various improvements including replacing a/c system, interior painting and reflooring, electrical upgrade, exterior lighting improvements, building security improvements, ADA public restrooms	Preliminary design phase
Oahu	Old Aiea Public Library	DAGS Job No. 12-36-6648	Fencing, Security Imp	Consultant selected
Oahu	LBPB	DAGS Job No. 12-36-6643	Roof, Security Imp, Accessibility Imp	Preliminary design phase
Oahu	Waipahu Public Library	DAGS Job No. 11-36-6649	Reroofing and related repairs	Preliminary design phase

Department of Education - Hawaii State Public Library System  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
DOE	Refer to the attached HSPLS functional statement	Refer to attached.	EDN407	HRS Chapter 312

Department of Education - Hawaii State Public Library System  
Department-Wide Totals

Table 2

<b>Fiscal Year 2024</b>					
Appropriation Act 164, SLH 2023 as amended by Act 146, SLH 2023	Reductions	Additions	Emergency Appropriations	Total FY24	MOF
\$ 43,193,371.00	\$ (3,922,870.00)			\$ 39,270,501.00	A
\$ 4,000,000.00				\$ 4,000,000.00	B
\$ 1,365,244.00				\$ 1,365,244.00	N
\$ 48,558,615.00	\$ (3,922,870.00)	\$ -	\$ -	\$ 44,635,745.00	Total
<b>Fiscal Year 2025</b>					
Appropriation	Reductions	Additions		Total FY25	MOF
\$ 45,061,053.00		\$ 800,000.00		\$ 45,861,053.00	A
\$ 4,000,000.00				\$ 4,000,000.00	B
\$ 2,000,000.00				\$ 2,000,000.00	N
\$ 51,061,053.00	\$ -	\$ 800,000.00	\$ -	\$ 51,861,053.00	Total

Department of Education - Hawaii State Public Library System  
 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)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN407	Public Libraries	A	566.50	-	43,193,371	566.50	-	45,061,053	4.32%	566.50	-	43,193,371	0.00%	566.5	0	\$ 45,061,053	4.32%
EDN407	Public Libraries	B			4,000,000			4,000,000				4,000,000				\$ 4,000,000	
EDN407	Public Libraries	N			1,365,244			2,000,000				1,365,244				\$ 2,000,000	



Department of Education - Hawaii State Public Library System  
Budget Decisions

Table 4

Prog ID	Sub- Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY24			FY25			FY24			FY25			FY24			FY25		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN407	QB	Restore budget for 69 Positions	A			\$ 3,218,236			\$ 3,218,236			\$ 3,218,236			\$ 3,218,236			\$ 2,000,000			\$ 3,218,236
EDN407	QB	Additional funds for Security Services	A			\$ 550,000			\$ 550,000			\$ 550,000			\$ 550,000			\$ 550,000			\$ 550,000
EDN407	QK	Increase in Federal Fund Appropriation	N			\$ -			\$ 634,756			\$ -			\$ 634,756			\$ -			\$ 634,756
EDN407	QG	Temporary Location - Princeville & Kaneohe Library	A			\$ -			\$ 125,000			\$ -			\$ 125,000			\$ -			\$ 125,000
EDN407	QE	Temporary Location - Makawao & Lahaina Library				\$ -			\$ 125,000			\$ -			\$ 125,000			\$ -			\$ 125,000
EDN407	QG	Funding for Lahaina Collection	A			\$ -			\$ 200,000			\$ -			\$ -			\$ -			\$ -

Department of Education - Hawaii State Public Library System  
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)	\$\$\$\$	
EDN407		Governor's decision budget reduction - restriction and contingency restriction	Library branch reduced hours or closures due to staff shortage	A			\$ 3,922,870			\$ -	Y

Department of Education - Hawaii State Public Library System  
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)	\$\$\$
EDN407	QB	OR	1	1	Additional funds for Security Services	Additional funds are needed to meet the expected increase in the cost of security guard services, which has doubled in the past year. This funding will ensure that we can afford to have qualified guards available.	A			550,000			550,000
EDN407	QG	OR	2	2	Temporary Service Location - Princeville & Kaneohe	Request is for upcoming construction projects that will close the locations for about one year, thus the need to open temporary service locations	A			-			125,000
EDN407	QE	OR	3	3	Temporary Service Location - Makawao & Lahaina	Request is for upcoming construction projects that will close the locations for about one year, thus the need to open temporary service locations	A			-			125,000
EDN407	QK	OR	1		Federal Fund Appropriation	Increase in Federal Funds Appropriation to cover increased award amount received from the Institute of Museum and Library Services	N			-			634,756

Department of Education - Hawaii State Public Library System  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal</u> <u>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	EDN407		A	37,175,832	\$ 2,308,306	\$ 34,867,526	-6.21%	Reduction in payroll and in public services and hours to provide services
2023	EDN407		A	42,821,952	\$ 3,791,870	\$ 39,030,082	-8.85%	Reduction in payroll and in public services and hours to provide services
2024	EDN407		A	43,193,371	\$ 3,922,870	\$ 39,270,501	-9.08%	Reduction in payroll and in public services and hours to provide services

Department of Education - Hawaii State Public Library System  
Emergency Appropriation Requests

Table 8

<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>
EDN407	No Emergency Appropriation Requests					

Department of Education - Hawaii State Public Library System  
 Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

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>
						No Expenditures Exceeding Appropriation Ceilings			

Department of Education - Hawaii State Public Library System  
 Intradepartmental Transfers in FY22 and FY23

Table 10

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

Department of Education - Hawaii State Public Library System  
Vacancy Report as of November 30, 2023

Table 11

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exem pt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
EDN407	QH	02/01/23	12/1/2023	000038	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 54,120		N			2
EDN407	QH	09/01/23	In recruitment	000039	LIBRARIAN V	N	SR24	23	P	1.00	A	\$ 68,556	\$ 68,556		N		TA	1
EDN407	QF	07/01/23	In recruitment	000279	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 65,916	\$ 63,384		N		TA	1
EDN407	QF	07/01/23		000284	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 77,100	\$ 74,136		N			2
EDN407	QE	10/01/23	In recruitment	000307	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 86,712	\$ 86,712		N		TA	1
EDN407	QJ	07/01/21		000309	LIBRARIAN V	N	SR24	23	P	1.00	A	\$ 97,560	\$ 91,968		N		TA	2
EDN407	QB	03/06/21	In recruitment	000319	ACCOUNT CLERK III	N	SR11	3	P	1.00	A	\$ 39,816	\$ 36,564		N			1
EDN407	QM	04/30/22		000324	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 33,792		N			1
EDN407	QJ	09/01/23	In recruitment	000325	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 80,184	\$ 80,184		N		TA	2
EDN407	QE	04/01/23	In recruitment	000328	LIBRARIAN III	N	SR20	13	P	0.50	A	\$ 30,456	\$ 29,286		N		Sub	2
EDN407	QG	10/22/23	In recruitment	000344	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352		N			1
EDN407	QE	01/14/23	In recruitment	000346	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 39,828	\$ 37,932		N		Sub	1
EDN407	QJ	08/01/20		000347	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 46,608	\$ 39,720		N		TA	1
EDN407	QB	11/01/23		000351	ACCOUNT CLERK V	N	SR15	3	P	1.00	A	\$ 50,388	\$ 50,388		N			1
EDN407	QJ	12/22/18		000352	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 29,868		N		TA	2
EDN407	QJ	09/01/18		000360	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 41,388	\$ 36,276		N			1
EDN407	QJ	09/01/16		000368	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 50,352	\$ 39,492		N			2
EDN407	QG	09/17/19	In recruitment	001125	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N			2
EDN407	QG	09/01/23		001132	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 43,068	\$ 43,068		N		Sub	1
EDN407	QG	06/16/22		001134	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 44,760	\$ 41,100		N		Sub	2
EDN407	QH	05/08/23	In recruitment	001395	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N		Sub	1
EDN407	QE	11/01/22	In recruitment	004179	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 80,184	\$ 80,796		N		Sub	1
EDN407	QG	12/02/19	In recruitment	004503	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N			3
EDN407	QH	06/24/23	In recruitment	008245	JANITOR II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 45,936		N		Sub	1
EDN407	QE	07/18/23		008356	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 38,328	\$ 38,328		N			1
EDN407	QJ	05/14/17		008358	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 48,828		N			2
EDN407	QE	10/02/23	1/2/2024	008359	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 60,912	\$ 63,384		N			1
EDN407	QE	08/16/23	In recruitment	008369	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 50,388	\$ 50,388		N		Sub	2
EDN407	QJ	03/30/19	In recruitment	010898	LIBRARIAN IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 55,092		N			1
EDN407	QM	10/01/22	In recruitment	010924	LIBRARIAN VI	N	SR26	23	P	1.00	A	\$ 74,124	\$ 71,268		N		TA	1
EDN407	QE	05/25/23	In recruitment	011257	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 54,468	\$ 51,876		N			1
EDN407	QD	07/01/23	1/3/2024	011576	JANITOR II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 45,936		N		Sub	1
EDN407	QI	11/16/23	In recruitment	011906	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 39,816	\$ 39,816		N			1
EDN407	QJ	10/16/23		011920	LIBRARY TECHNICIAN VI	N	SR13	3	P	1.00	A	\$ 43,068	\$ 41,016		N		TA	2



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Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exem	SR	BU	Perm	FTE	MOF	Budgeted Amount	Actual	Authority	Occupied	# of 89	Describe	Priority
						pt (Y/N)	Level	Code	Temp (P/T)				Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)	Hire Appts	if Filled by other Means	# to Retain
EDN407	QE	02/05/20		011922	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 52,956		N		Sub	1
EDN407	QJ	06/16/15		011926	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 60,912	\$ 47,400		N			2
EDN407	QJ	11/01/13		012067	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 27,756		N			3
EDN407	QF	11/01/22	In recruitment	012245	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N		Sub	1
EDN407	QF	09/01/23	In recruitment	012563	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 63,384	\$ 63,384		N		TA	1
EDN407	QF	04/01/20		012567	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 48,456	\$ 43,008		N			1
EDN407	QE	03/01/20		012822	LIBRARY TECHNICIAN VI	N	SR13	3	P	1.00	A	\$ 61,332	\$ 54,432		N			2
EDN407	QJ	08/29/22		013033	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 36,768	\$ 33,756		N		Sub	2
EDN407	QE	12/31/22	In recruitment	013277	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 71,280	\$ 68,544		N			1
EDN407	QE	03/01/23	In recruitment	013278	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 39,816	\$ 37,920		N			1
EDN407	QE	03/01/23	In recruitment	013280	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 52,332	\$ 49,836		N		Sub	1
EDN407	QE	12/31/19		013281	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 39,720		N		Sub	3
EDN407	QE	06/09/23	In recruitment	013286	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N		Sub	1
EDN407	QD	09/01/23	In recruitment	014016	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 58,560		N			1
EDN407	QE	09/16/23	In recruitment	014911	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 60,912	\$ 60,912		N		Sub	2
EDN407	QE	06/05/22	In recruitment	015150	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 33,792		N		TA	1
EDN407	QE	09/01/23	In recruitment	015154	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 56,280		N		Sub	1
EDN407	QE	05/16/23	In recruitment	015226	JANITOR II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 45,936		N		Sub	1
EDN407	QB	11/16/21		017735	SECRETARY II	N	SR14	63	P	1.00	A	\$ 44,760	\$ 41,100		N			1
EDN407	QG	09/18/23	In recruitment	019109	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 74,124	\$ 74,124		N			1
EDN407	QE	05/01/18		019322	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 39,828	\$ 32,856		N			2
EDN407	QI	10/01/19	In recruitment	019323	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 54,468	\$ 48,348		N			1
EDN407	QM	05/20/23	In recruitment	019326	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 43,068	\$ 41,016		N			1
EDN407	QD	06/16/23	In recruitment	019336	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 60,912	\$ 58,572		N		Sub	1
EDN407	QM	03/16/23	In recruitment	019505	LIBRARIAN VI	N	SR26	93	P	1.00	A	\$ 83,388	\$ 80,184		N			1
EDN407	QM	09/16/21		019620	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 33,792		N			1
EDN407	QE	04/24/23	In recruitment	019621	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 36,768	\$ 35,016		N		Sub	2
EDN407	QJ	12/01/20		021963	SECRETARY III	N	SR16	63	P	1.00	A	\$ 71,664	\$ 63,612		N		TA	2
EDN407	QH	08/21/23	In recruitment	021965	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 39,816	\$ 39,816		N			1
EDN407	QJ	06/01/19		022485	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 77,100	\$ 63,060		N			2
EDN407	QI	12/01/18		022491	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 50,352	\$ 42,480		N			1
EDN407	QJ	04/17/23		022893	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N			2
EDN407	QD	09/02/23	In recruitment	022923	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352		N			1
EDN407	QD	04/03/23	In recruitment	023067	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N		Sub	2

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						pt (Y/N)	Level	Code	Temp (P/T)				Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)	Hire Appts	if Filled by other Means	# to Retain
EDN407	QD	06/01/19		023071	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 58,932	\$ 52,296		N			2
EDN407	QE	06/16/23	In recruitment	023186	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N		Sub	2
EDN407	QJ	10/16/23		023210	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352		N			2
EDN407	QM	05/01/21	In recruitment	023314	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 33,792		N			1
EDN407	QJ	04/27/21		023915	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 43,020	\$ 39,504		N			1
EDN407	QJ	12/08/22		023916	LIBRARY ASSISTANT III	N	SR07	3	P	0.50	A	\$ 18,384	\$ 16,878		N			3
EDN407	QJ	08/01/22		023918	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 43,020	\$ 39,504		N			1
EDN407	QJ	06/16/20		023920	LIBRARIAN III	N	SR20	13	P	0.50	A	\$ 37,062	\$ 32,238		N			3
EDN407	QF	04/18/23		023921	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 54,120		N			1
EDN407	QH	08/10/22	In recruitment	023922	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 60,912	\$ 56,304		N			1
EDN407	QF	11/01/22	12/4/2023	023992	JANITOR II	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,968		N		Sub	1
EDN407	QJ	03/01/16		024237	LIBRARIAN III	N	SR20	13	P	0.50	A	\$ 31,692	\$ 26,550		N			2
EDN407	QM	09/01/22		024943	IT BAND B SYSTEM ANALYST - SR	N	SR24	13	P	1.00	A	\$ 77,100	\$ 74,136		N			1
EDN407	QM	02/01/23		025030	ILLUSTRATOR-PHOTOGRAPHER	N	SR17	3	P	1.00	A	\$ 50,388	\$ 47,988		N		Sub	1
EDN407	QH	08/04/23	In recruitment	025298	JANITOR II	N	BC02	1	P	0.50	A	\$ 24,114	\$ 24,114		N		Sub	1
EDN407	QG	06/01/22		025714	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 86,712	\$ 81,744		N		TA	1
EDN407	QM	06/03/23		026841	IT BAND B SYSTEM ANALYST	N	SR22	13	P	1.00	A	\$ 74,124	\$ 71,268		N			1
EDN407	QH	09/01/23	In recruitment	027022	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 86,712	\$ 86,712		N		TA	1
EDN407	QD	09/18/23		027259	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352		N			2
EDN407	QF	10/03/23	In recruitment	027778	JANITOR II	N	BC02	1	P	0.50	A	\$ 24,114	\$ 24,114		N		Sub	1
EDN407	QE	03/16/20		028443	LIBRARY TECHNICIAN VII	N	SR15	3	P	1.00	A	\$ 46,608	\$ 39,720		N		TA	2
EDN407	QG	08/01/23	In recruitment	030845	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 63,384	\$ 63,384		N			1
EDN407	QM	12/23/19		032248	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	\$ 38,328	\$ 32,664		N			2
EDN407	QJ	07/01/19		032934	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 54,468	\$ 48,348		N		TA	2
EDN407	QJ	08/01/23		032936	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352		N			2
EDN407	QF	09/17/23	In recruitment	033129	JANITOR II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 48,228		N		Sub	1
EDN407	QM	03/01/19		033966	LIBRARIAN IV	N	SR22	13	P	1.00	A	\$ 83,388	\$ 75,432		N			2
EDN407	QE	05/01/23	In recruitment	034834	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N		Sub	1
EDN407	QB	10/01/22		034836	TRUCK DRIVER	N	BC06	1	P	1.00	A	\$ 55,800	\$ 51,240		N		Sub	1
EDN407	QG	12/31/21	In recruitment	035364	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 60,912	\$ 57,420		N			1
EDN407	QG	06/15/23	In recruitment	035367	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 32,460		N		Sub	1
EDN407	QJ	10/16/22	In recruitment	035462	JANITOR II	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,968		N			1
EDN407	QB	08/01/18		035463	ACCOUNT CLERK II	N	SR08	3	P	1.00	A	\$ 36,072	\$ 31,056		N			1
EDN407	QD	04/01/22	In recruitment	035466	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 56,676	\$ 52,044		N			2

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EDN407	QG	08/03/20	In recruitment	035470	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 48,948		N			1
EDN407	QG	03/24/20	In recruitment	039410	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N		Sub	1
EDN407	QE	08/01/23	In recruitment	039921	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 63,384	\$ 63,384		N			1
EDN407	QF	09/12/23	In recruitment	040085	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 51,024		N			1
EDN407	QH	01/03/22	In recruitment	040383	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 80,184	\$ 75,588		N		TA	1
EDN407	QH	01/03/22	In recruitment	043315	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 41,388	\$ 38,004		N		TA	1
EDN407	QB	09/26/22		043316	OFFICE ASSISTANT IV	N	SR10	3	P	1.00	A	\$ 56,676	\$ 52,044		N			2
EDN407	QD	09/01/23	12/26/2023	043333	LIBRARIAN IV	N	SR22	23	P	1.00	A	\$ 77,100	\$ 77,100		N			1
EDN407	QB	06/17/19		043662	ACCOUNT CLERK II	N	SR08	3	P	1.00	A	\$ 53,388	\$ 46,476		N			1
EDN407	QB	05/01/21	In recruitment	043664	ACCOUNT CLERK III	N	SR11	3	P	1.00	A	\$ 44,760	\$ 41,100		N			1
EDN407	QE	10/01/19		043911	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 55,092		N		Sub	1
EDN407	QG	12/02/17		043921	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 71,280	\$ 63,060		N			1
EDN407	QB	12/16/19		044227	OFFICE ASSISTANT III	N	SR08	3	P	0.50	A	\$ 21,948	\$ 19,110		N			2
EDN407	QM	09/01/23		044656	IT BAND B SYSTEM ANALYST - SR	N	SR24	13	P	1.00	A	\$ 77,100	\$ 77,100		N			1
EDN407	QB	06/20/20		044971	CAPITAL IMPROVEMENTS COORD	N	SR24	13	P	1.00	A	\$ 68,556	\$ 72,528		Y	3		1
EDN407	QM	10/16/19	In recruitment	044993	LIBRARIAN IV	N	SR22	13	P	1.00	A	\$ 83,388	\$ 75,432		N			1
EDN407	QF	08/16/23		045968	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 36,804	\$ 36,804		N		TA	1
EDN407	QD	12/01/20		045980	JANITOR II	N	BC02	1	P	0.50	A	\$ 24,114	\$ 21,882		N			2
EDN407	QF	03/16/23	In recruitment	045981	LIBRARY TECHNICIAN V	N	SR11	3	P	0.50	A	\$ 19,908	\$ 18,960		N			1
EDN407	QD	09/01/22	In recruitment	045982	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 32,460		N		Sub	1
EDN407	QD	09/30/23	In recruitment	045984	LIBRARY TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 48,456	\$ 48,456		N			1
EDN407	QD	06/01/23	In recruitment	045985	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 52,044		N		Sub	1
EDN407	QH	08/16/23	In recruitment	046029	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 41,412	\$ 41,412		N		Sub	1
EDN407	QG	03/02/23		046055	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 33,672		N			2
EDN407	QB	12/01/21		046170	JANITOR II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 44,292		N		Sub	1
EDN407	QJ	11/09/18		046172	JANITOR II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 40,176		N			2
EDN407	QJ	09/13/20		046395	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N			2
EDN407	QJ	08/01/20		046397	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N		Sub	1
EDN407	QH	03/16/16		046487	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 45,348		N			1
EDN407	QJ	05/16/19		046942	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N			1
EDN407	QE	03/20/19		049824	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 65,916	\$ 59,616		N			1
EDN407	QD	07/31/16		110636	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 38,316	\$ 29,988		N			2
EDN407	QD	08/01/23	In recruitment	110637	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352		N		Sub	1
EDN407	QJ	04/17/23	In recruitment	111880	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 56,304		N			1

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						pt (Y/N)	Level	Code	Temp (P/T)				Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)	Hire Appts	if Filled by other Means	# to Retain
EDN407	QJ	09/01/23	In recruitment	111889	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 58,560		N			1
EDN407	QE	12/16/19		112125	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 50,916		N			1
EDN407	QM	12/01/22	In recruitment	112250	SECRETARY III	N	SR16	63	P	1.00	A	\$ 48,456	\$ 46,152		N			1
EDN407	QB	04/11/23	In recruitment	112710	PRE AUDIT CLERK I	N	SR11	3	P	1.00	A	\$ 46,608	\$ 42,792		N			1
EDN407	QL	05/16/20	1/2/2024	112911	LIBRARIAN V	N	SR24	23	P	1.00	A	\$ 68,556	\$ 59,616		N		TA	1
EDN407	QL	12/31/19		116890	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 48,456	\$ 43,008		N			1
EDN407	QL	06/01/20		116893	LIBRARY ASSISTANT IV	N	SR09	3	P	1.00	A	\$ 54,468	\$ 48,348		N			1
EDN407	QL	10/10/22	In recruitment	116903	JANITOR III	N	WS02	1	P	1.00	A	\$ 51,588	\$ 49,128		N		TA	1
EDN407	QB	01/16/09		119227	LIBRARIAN VI	N	SR26	93	P	1.00	A	\$ 74,124	Est. 01/16/09		N			3
EDN407	QD	12/02/19		122460	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 29,088		N			2
EDN407	QD	07/01/22	In recruitment	122463	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 32,460		N			1
EDN407	QD	02/01/23	In recruitment	122478	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 56,304		N		Sub	1
EDN407	QD	06/16/22	In recruitment	122758	LIBRARY ASSISTANT III	N	SR07	3	P	1.00	A	\$ 35,352	\$ 32,460		N		Sub	1
EDN407	QF	Est.12/28/20	In recruitment	123856	LIBRARIAN III	N	SR20	13	P	1.00	A	\$ 56,280	New psn		N			1
EDN407	QM	NEW	In recruitment	124277	IT BAND B SYSTEM ANALYST	N	SR22	13	P	1.00	A	\$ 60,912	New psn		N			1
EDN407	QM	NEW	In recruitment	124278	IT BAND B SYSTEM ANALYST - SR	N	SR24	13	P	1.00	A	\$ 60,912	New psn		N			1
EDN407	QM	NEW	In recruitment	124279	IT BAND B SYSTEM ANALYST - SR	N	SR24	13	P	1.00	A	\$ 60,912	New psn		N			1
EDN407	QM	NEW		124281	IT BAND B SYSTEM ANALYST	N	SR22	13	P	1.00	A	\$ 60,912	New psn		N			2
EDN407	QB	09/22/21	In recruitment	124610	FISCAL OFFICER I	N	SR26	93	P	1.00	A	\$ 90,000	\$ 98,136		N			1
EDN407	QB	NEW		22935E	ADMINISTRATIVE ASSISTANT V	YES	SRNA	93	P	1.00	A	\$ 99,468	New psn		N			1
EDN407	QM	NEW		24931E	LIBRARIAN VI	N	SR26	93	P	1.00	A	\$ 74,124	New psn		N			1
EDN407	QM	NEW		24932E	LIBRARIAN VI	N	SR26	93	P	1.00	A	\$ 74,124	New psn		N			1
EDN407	QM	NEW		24933E	JANITOR II - FLOATER	N	BC02	1	P	1.00	A	\$ 48,228	New psn		N			1
EDN407	QM	NEW		24934E	TRUCK DRIVER	N	BC06	1	P	1.00	A	\$ 55,800	New psn		N			1

Department of Education - Hawaii State Public Library System

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>
				No Unauthorized Positions										

Department of Education - Hawaii State Public Library System  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN407	QB	Office of the State Librarian	A	\$ 1,737,841	\$ 12,465	0.7%	\$ 2,689,449	\$ 14,789	0.5%	\$ 2,801,852	\$ 10,000	0.4%
EDN407	QD	West Oahu Public Libraries	A	\$ 4,107,524	\$ 410	0.0%	\$ 4,987,974	\$ 416	0.0%	\$ 5,224,524	\$ 5,000	0.1%
EDN407	QE	East Oahu Public Libraries	A	\$ 5,166,292	\$ 364	0.0%	\$ 6,230,370	\$ 231	0.0%	\$ 6,523,182	\$ 5,000	0.1%
EDN407	QF	Hawaii Public Libraries	A	\$ 2,534,874	\$ 596	0.0%	\$ 3,028,008	\$ 904	0.0%	\$ 3,168,192	\$ 5,000	0.2%
EDN407	QG	Maui Public Libraries	A	\$ 1,656,395	\$ 295	0.0%	\$ 2,168,508	\$ 617	0.0%	\$ 2,266,308	\$ 5,000	0.2%
EDN407	QH	Kauai Public Libraries	A	\$ 1,141,333	\$ 6	0.0%	\$ 1,535,856	\$ 87	0.0%	\$ 1,604,664	\$ 5,000	0.3%
EDN407	QI	Library for the Blind & Physically Handicapped	A	\$ 332,162	\$ -	0.0%	\$ 537,854	\$ -	0.0%	\$ 562,528	\$ 3,000	0.5%
EDN407	QJ	Hawaii State Library	A	\$ 2,901,553	\$ 13	0.0%	\$ 4,938,655	\$ 56	0.0%	\$ 5,151,423	\$ 5,000	0.1%
EDN407	QL	Kapolei Public Library	A	\$ 962,900	\$ 520	0.1%	\$ 1,256,580	\$ 278	0.0%	\$ 1,312,476	\$ 5,000	0.4%
EDN407	QM	Library Development Services	A	\$ 2,210,163	\$ 11,992	0.5%	\$ 3,494,293	\$ 6,072	0.2%	\$ 3,636,290	\$ 5,000	0.1%

Department of Education - Hawaii State Public Library System  
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
						Date Executed	From	To					E/L/P/C/G /S/*
EDN407	A	\$ 525,000	M	\$ 525,000	\$ 227,365	09/28/23	10/01/23	12/31/23	Allied Security Services	Security Services - Statewide	by Accountant		S
EDN407	A	\$ 4,129,746	M	\$ 4,129,746	\$ 4,129,746	11/22/23	01/01/24	12/31/24	American Guard Services, Inc.	Security Services - Statewide	by Accountant		S
EDN407	N	\$ 200,887	A	\$ 200,887	\$ -	07/01/23	07/01/23	06/30/24	EBSCO Information Services	EBSCO Publishing package subscription - for HSPLS	by Accountant		G
EDN407	N	\$ 32,703	A	\$ 32,703	\$ -	07/01/23	07/01/23	06/30/24	Encyclopaedia Britannica, Inc.	Encyclopaedia Britannica online database subscription - for HSPLS	by Accountant		G
EDN407	N	\$ 277,833	A	\$ 277,833	\$ -	07/24/23	09/01/23	08/30/24	Gale/Cengage Learning	Various Online Database subscription	by TSS Manager		G
EDN407	B								Ingram Library Services	Various books and materials	by TSS Manager		G
EDN407	A	\$ 27,170	A	\$ 27,170	\$ -	07/21/23	09/16/23	09/15/24	Ingram Library Services	Online Database subscription - Edelweiss Analytics	by TSS Manager		G
EDN407	A	\$ 12,980	A	\$ 12,980	\$ -	01/01/23	02/01/23	01/31/24	Johnson Controls Fire Protection LP	Fire alarm testing and inspection - Statewide	by Accountant		S
EDN407	A	\$ 53,373	Q	\$ 53,373	\$ 37,475	06/01/23	06/01/23	05/31/24	Oahu Air Conditioning Services, Inc.	AC and Ventilation Services at various Hawaii Island libraries	by Facilities Officer		S
EDN407	A	\$ 4,995	A	\$ 4,995	\$ -	12/12/22	01/01/23	12/31/23	Pacific Fire Protection, Inc.	Fire extinguisher inspection and servicing - Oahu Libraries	by Accountant		S
EDN407	A	\$ 99,195	A	\$ 99,195	\$ -	07/01/23	07/01/23	06/30/24	Proquest LLC	Online Database subscription - PressReader	by TSS Manager		G
EDN407	N	\$ 20,827	A	\$ 20,827	\$ 20,827	11/06/23	01/01/24	12/31/24	Proquest LLC	Online Database subscription - Ancestry Library	by TSS Manager		G
EDN407	N	\$ 17,776	A	\$ 17,776	\$ 17,776	11/06/23	01/01/24	12/31/24	Proquest LLC	Online Database subscription - Global books in Print	by TSS Manager		G
EDN407	N	\$ 43,951	A	\$ 43,951	\$ 43,951	11/06/23	01/01/24	12/31/24	Proquest LLC	Online Database subscription - Heritage Quest	by TSS Manager		G
EDN407	N	\$ 39,462	A	\$ 39,462	\$ 39,462	11/06/23	01/01/24	12/31/24	Proquest LLC	Online Database subscription - RNP West Regional Collection (Honolulu Star Advertiser)	by TSS Manager		G
EDN407	A	\$ 18,238	Q	\$ 18,238	\$ 9,119	07/01/23	07/01/23	06/30/24	Quadient - A Neopost USA Company	Lease of postage machine	by Accountant		E
EDN407	A	\$ 88,659	A	\$ 88,659	\$ 88,659	03/31/23	06/30/23	06/29/24	R & C Roofing Contractors	Annual roof inspection - Statewide	by Facilities Officer		S
EDN407	N	\$ 239,850	M	\$ 239,850	\$ -	07/01/23	07/01/23	06/30/24	SirsiDynix	ILS Horizon License software renewal	by Technology Officer		G
EDN407	A	\$ 24,000	M	\$ 24,000	\$ 14,000	07/01/23	07/01/23	06/30/24	University of Hawaii - Information Technology Services	INET Network Services for HSPLS	by Technology Officer		S
EDN407	A	\$ 44,827	M	\$ 44,827	\$ 29,956	07/31/23	08/01/24	07/31/24	West Oahu Aggregate Co., Inc.	Refuse services for Oahu Libraries	by Branch Manager		S

Department of Education - Hawaii State Public Library System  
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>
EDN407	1	1			Health and Safety	C	10,000,000	10,000,000
EDN407	2	2	2	3	Keaau-Mt. View Public Library, Hawaii	C	10,000,000	10,000,000



Department of Education - Hawaii State Public Library System  
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>Reason</u>
		None			

Department of Education - Hawaii State Public Library System  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub- Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN407	QB	Office of the State Librarian	Plans, directs, measures, evaluates & reports to the Board of Education, the Governor, the State Legislature and the public about library services, collections and programs.
EDN407	QC	Logistics Support Section	Manages centralized supplies for all staff offices/public libraries and manages delivery of materials across all library branches.
EDN407	QD	West Oahu Public Libraries	Provides equitable and free access to physical/digital collections, programs/services, places for community engagement, technology and internet access/wifi that support literacy, lifelong education, workforce development, and connection to county/state/federal resources and information.
EDN407	QE	East Oahu Public Libraries	Provides equitable and free access to physical/digital collections, programs/services, places for community engagement, technology and internet access/wifi that support literacy, lifelong education, workforce development, and connection to county/state/federal resources and information.
EDN407	QF	Hawaii Public Libraries	Provides equitable and free access to physical/digital collections, programs/services, places for community engagement, technology and internet access/wifi that support literacy, lifelong education, workforce development, and connection to county/state/federal resources and information.
EDN407	QG	Maui Public Libraries	Provides equitable and free access to physical/digital collections, programs/services, places for community engagement, technology and internet access/wifi that support literacy, lifelong education, workforce development, and connection to county/state/federal resources and information.
EDN407	QH	Kauai Public Libraries	Provides equitable and free access to physical/digital collections, programs/services, places for community engagement, technology and internet access/wifi that support literacy, lifelong education, workforce development, and connection to county/state/federal resources and information.
EDN407	QI	Library for the Blind & Print Disabled	Serves as the regional library of the National Library Service for the Blind & Physically Handicapped, Library of Congress. Provides eligible residents in the State of Hawaii and U.S. - Affiliated Pacific States with library materials in alternate forms.
EDN407	QJ	Hawaii State Library	As the central library for the HSPLS, HSL not only provides equitable and free access to resources and services, but supports the collection development and management of statewide resources through its sections and subject specialists.
EDN407	QK	Library Services and Technology Act	This federal Grants to States program is administered by the Institute of Museum and Library Services and provides funding to support 12 purpose areas ( <a href="https://www.ims.gov/grants/grants-state/purposes-and-priorities-lsta">https://www.ims.gov/grants/grants-state/purposes-and-priorities-lsta</a> ), all related to literacy, education, preservation, infrastructure, and library services to the public.
EDN407	QL	Kapolei Public Library	Provides equitable and free access to physical/digital collections, programs/services, places for community engagement, technology and internet access/wifi that support literacy, lifelong education, workforce development, and connection to county/state/federal resources and information.
EDN407	QM	Library Development Service	Plans, organizes, coordinates, evaluates and seeks funding for statewide programs for HSPLS.



Department of Education - Hawaii State Public Library System  
Administration Package Bills

Table 19

Prog ID	Fiscal Impact	Amount Requested	FTE Requested	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			

Department of Education - Hawaii State Public Library System  
 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>
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Department of Education - Hawaii State Public Library System  
 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
EDN407	QB	102936	Administrative Assistant	N	SRNA	73	P	A	1	\$ 83,204	\$ 83,208	N	Full time	5	This position is working on implementing a statewide RFID project, which requires onsite work at all 50 public libraries. Implementation includes coordination and installation of equipment, coordinating facility repairs and improvements to accommodate equipment installation, coordinating preparation of over 3 million items for transition into the new system, and work with all managers and staff to transition to new workflow processes at 50 libraries and affected support offices.	This position regularly checks in with the State Librarian and has a yearly evaluation.

Department of Education - Hawaii State Public Library System  
Work-related travel as of November 30, 2023

Table 23

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?
EDN-407	QB	102936	Administrative Assistant	01/30/23	01/30/23	Lanai - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	198.00	198.00	Y
EDN-407	QM	317	Librarian IV	01/30/23	01/30/23	Lanai - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	178.00	178.00	Y
EDN-407	QM	44656	Information Technology Band B	01/30/23	01/30/23	Lanai - public PC deployment, convert 3560X to 9300 and cut over to BIS circuit	N	N	N	228.00	228.00	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	01/30/23	01/30/23	Lanai - cabling for outdoor WIFI and circulation desk, public PC deployment, packing and mailing all IT hardware to Oahu	N	N	N	227.00	227.00	Y
EDN-407	QF	102936	Administrative Assistant	02/02/23	02/02/23	Koloa and Lihue Library - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	182.91	182.91	Y
EDN-407	QM	317	Librarian IV	02/02/23	02/02/23	Koloa and Lihue Library - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	68.41	68.41	Y
EDN-407	QM	44656	Information Technology Band B	02/03/23	02/03/23	Hilo - to complete installation of CISCO 9300 at Keaau and Mt. View Libraries	N	N	N	220.90	220.90	Y
EDN-407	QM	15147	Information Technology Band C	02/06/23	02/06/23	Lihue - BIS circuit cutover at Waimea and Hanapepe libraries	N	N	N	146.51	146.51	Y
EDN-407	QM	44656	Information Technology Band B	02/06/23	02/06/23	Lihue - BIS circuit cutover at Lihue and Princeville libraries	N	N	N	116.01	116.01	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	02/07/23	02/07/23	controller swap and assist Hawaiian Telcom on Kihei circuit install.	N	N	N	68.41	68.41	Y
EDN-407	QM	44658	Automated Systems Equipment Tech 1	02/07/23	02/07/23	controller swap and assist Hawaiian Telcom on Kihei circuit install.	N	N	N	140.91	140.91	Y
EDN-407	QB	102936	Administrative Assistant	02/08/23	02/08/23	Hanapepe and Waimea branches - to conduct training for Mobile Staff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation of RFID conversion.	N	N	Y	182.91	182.91	Y
EDN-407	QM	317	Librarian IV	02/08/23	02/08/23	Hanapepe and Waimea branches - to conduct training for Mobile Staff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation of RFID conversion.	N	N	Y	68.41	68.41	Y
EDN-407	QB	101286	State Librarian	02/09/23	02/09/23	Conduct PLB Branch Managers' Meeting at Kihei Public Library	N	Y	N	88.41	88.41	Y
EDN-407	QM	49822	Managing Librarian II	02/09/23	02/09/23	Conduct PLB Branch Managers' Meeting at Kihei Public Library	N	Y	N	162.91	162.91	Y
EDN-407	QM	15147	Information Technology Band C	02/10/23	02/10/23	Lihue - BIS circuit cutover at Koloa and Kapaa libraries	N	N	N	111.99	111.99	Y
EDN-407	QB	102936	Administrative Assistant	02/10/23	02/10/23	MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparations for RFID conversion.	N	N	Y	220.90	220.90	Y
EDN-407	QM	317	Librarian IV	02/10/23	02/10/23	Princeville and Kapaa branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparations	N	N	Y	106.40	106.40	Y
EDN-407	QM	44656	Information Technology Band B	02/10/23	02/10/23	Kahului - BIS circuit cutover at Wailuku and Kahului libraries	N	N	N	232.15	232.15	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	02/10/23	02/10/23	Kahului - BIS circuit cutover at Wailuku and Kahului libraries	N	N	N	181.65	181.65	Y
EDN-407	QB	101286	State Librarian	02/10/23	02/10/23	Conduct PLB Branch Managers' Meeting at Keaau Public & School Library	N	Y	N	126.40	126.40	Y



Department of Education - Hawaii State Public Library System  
Work-related travel as of November 30, 2023

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?
EDN-407	QM	49822	Managing Librarian II	02/10/23	02/10/23	Conduct PLB Branch Managers' Meeting at Keaau Public & School Library	N	Y	N	200.90	200.90	Y
EDN-407	QM	15147	Information Technology Band C	02/13/23	02/13/23	libraries	N	N	N	140.91	140.91	Y
EDN-407	QB	102936	Administrative Assistant	02/13/23	02/13/23	Wailuku and Makawao branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	182.89	182.89	Y
EDN-407	QM	317	Librarian IV	02/13/23	02/13/23	Wailuku and Makawao branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	68.39	68.39	Y
EDN-407	QB	102936	Administrative Assistant	02/15/23	02/15/23	Honokaa and Laupahoehoe branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	201.90	201.90	Y
EDN-407	QM	317	Librarian IV	02/15/23	02/15/23	Honokaa and Laupahoehoe branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	87.40	87.40	Y
EDN-407	QB	101286	State Librarian	02/17/23	02/18/23	Kauai - PLB Branch Managers' Meeting at Hanapepe Library (2/17/23); Library site visits and looking at potential temporary locations for upcoming Princeville Public Library closure (2/18/23)	N	Y	N	102.50	102.50	Y
EDN-407	QM	49822	Managing Librarian II	02/17/23	02/18/23	Kauai - PLB Branch Managers' Meeting at Hanapepe Library (2/17/23); Library site visits and looking at potential temporary locations for upcoming Princeville Public Library closure (2/18/23)	N	Y	N	609.56	609.56	Y
EDN-407	QM	15147	Information Technology Band C	02/21/23	02/21/23	Hilo - BIS circuit cutover at Pahala and Naalehu libraries	N	N	N	226.05	226.05	Y
EDN-407	QB	102936	Administrative Assistant	02/22/23	02/22/23	Kailua-Kona - visit to North Kohala & T. Parker library to conduct training for MibileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	209.87	209.87	Y
EDN-407	QM	43922	Library Technician V	02/22/23	02/22/23	Kailua-Kona - visit to North Kohala & T. Parker library to conduct training for MibileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	119.92	119.92	Y
EDN-407	QB	102936	Administrative Assistant	02/24/23	02/24/23	MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversation.	N	N	Y	305.70	305.70	Y
EDN-407	QM	317	Librarian IV	02/24/23	02/24/23	MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversation.	N	N	Y	191.20	191.20	Y
EDN-407	QM	44656	Information Technology Band B	02/24/23	02/24/23	Kona - BIS circuit cutover at North Kohala and Honokaa libraries	N	N	N	169.16	169.16	Y
EDN-407	QM	43922	Library Technician V	02/24/23	02/24/23	Mt. View and Hilo branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for Kailua-Kona - Meet with and provide orientation for new branch manager	N	N	Y	233.20	233.20	Y
EDN-407	QM	49822	Managing Librarian II	02/24/23	02/25/23	branch manager	N	N	N	721.51	721.51	Y

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EDN-407	QB	102936	Administrative Assistant	02/27/23	02/27/23	Keaau and Pahoa branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	258.55	258.55	Y
EDN-407	QM	317	Librarian IV	02/27/23	02/27/23	Keaau and Pahoa branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	144.05	144.05	Y
EDN-407	QB	102936	Administrative Assistant	03/01/23	03/01/23	Lahaina and Kihei branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	150.39	150.39	Y
EDN-407	QM	317	Librarian IV	03/01/23	03/01/23	Lahaina and Kihei branches - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	77.89	77.89	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	03/01/23	03/02/23	Hawaii Island - to attend Pahoa Community meeting and Pahala's 60th Anniversary	N	Y	N	421.54	421.54	Y
EDN-407	QM	15147	Information Technology Band C	03/03/23	03/03/23	Lahaina - to assess and resolve network issue	N	N	N	198.51	198.51	Y
EDN-407	QM	43922	Library Technician V	03/03/23	03/03/23	Kona - RFID	N	N	N	157.91	157.91	Y
EDN-407	QB	102936	Administrative Assistant	03/03/23	03/03/23	Visit to Kealahou and Kailua-Kona branches to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation fo RFID conversion.	N	N	Y	188.41	188.41	Y
EDN-407	QB	102936	Administrative Assistant	03/06/23	03/07/23	Lanai - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	669.15	669.15	Y
EDN-407	QM	317	Librarian IV	03/06/23	03/07/23	Lanai - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	733.59	733.59	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	03/06/23	03/07/23	Lanai - to conduct training for MobileStaff modules on Inventory and Deselect. Also an opportunity to discuss weeding parameters and preparation for RFID conversion.	N	N	Y	677.59	677.59	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	03/06/23	03/07/23	Hawaii Island - to attend Keaau-Mt. View open house meeting and meet with vendors/contractors at Hilo and Laupahoehoe library	N	Y	N	451.62	451.62	Y
EDN-407	QB	101286	State Librarian	03/07/23	03/09/23	Washington, DC - to attend COSLA Spring Meeting (NOTE: Traveler paid for airfare at her cost and did not claim per diem/meal allowance. Used a family car and claimed only for mileage and parking)	N	Y	N	401.61	401.61	Y
EDN-407	QM	15147	Information Technology Band C	03/09/23	03/09/23	Lahaina - Install 9300, security cameras and outdoor wifi and cutting over to BIS cuicuit.	N	N	N	218.02	218.02	Y
EDN-407	QM	44656	Information Technology Band B	03/09/23	03/09/23	Molokai - Install 9300, security cameras and outdoor wifi and cutting over to BIS cuicuit.	N	N	N	312.52	312.52	Y
EDN-407	QM	15147	Information Technology Band C	03/20/23	03/20/23	Kailua-Kona / T. Parker - Program CISCO 9300	N	N	N	93.01	93.01	Y
EDN-407	QM	15147	Information Technology Band C	03/22/23	03/22/23	Kahului - inventory reconciliation; introduce Ratcliff to staff	N	N	N	160.52	160.52	Y
EDN-407	QM	124280	Information Technology Band B	03/22/23	03/22/23	Kahului - inventory reconciliation; introduce Ratcliff to staff	N	N	N	83.52	83.52	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	04/03/23	04/03/23	Kahului - site visit to assess repair and maintenance related needs	N	N	N	164.41	164.41	Y

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EDN-407	QM	49822	Managing Librarian II	04/12/23	04/12/23	Attend the SMMH TOD Master Plan Update at Samuel Mahelona Memorial Hospital (Kapaa)	N	N	N	251.16	251.16	Y
EDN-407	QI	19333	Managing Librarian I	04/25/23	04/27/23	Sacramento, CA - National Library Service (Library of Congress) annual training conference for the western region	N	N	N	496.00	496.00	Y
EDN-407	QM	44656	Information Technology Band B	05/05/23	05/05/23	Kahului - work on Spicework tickets - Makawao, Hihei and Kahului	N	N	Y	244.39	244.39	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	05/05/23	05/05/23	Princeville - attend project initiation meeting (DAGS # 14-36-6631)	N	N	N	192.91	192.91	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	05/18/23	05/18/23	Kahului - ASET coverage to resolve Spicework tickets at Maui Libraries	N	Y	N	184.40	184.40	Y
EDN-407	QB	101286	State Librarian	05/18/23	05/19/23	Site visit with Alu Like staff at Hana Public & School Library on May 18, 2023 May 19, 2023 Maui Branch Managers' Meeting at Kihei Public Library; possible library site visits as time permits after the meeting.	N	N	N	207.76	207.76	Y
EDN-407	QM	49822	Managing Librarian II	05/18/23	05/19/23	Site visit with Alu Like staff at Hana Public & School Library on May 18, 2023 May 19, 2023 Maui Branch Managers' Meeting at Kihei Public Library; possible library site visits as time permits after the meeting.	N	Y	N	207.76	207.76	Y
EDN-407	QG	30845	Librarian IV	05/19/23	05/19/23	To attend Branch Manager Meeting, 5/19/2023 at Kihei, Maui	N	Y	N	238.00	238.00	Y
EDN-407	QB	101286	State Librarian	05/22/23	05/22/23	To conduct the PLB Hawaii Managers' Meeting at Hilo Public Library Site visits to Hawaii libraries (pending travel time on island)	N	Y	N	106.39	106.39	Y
EDN-407	QM	49822	Managing Librarian II	05/22/23	05/22/23	Library Site visits to Hawaii libraries (pending travel time on island)	N	Y	N	205.39	205.39	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	05/25/23	05/25/23	Kahului - ASET coverage to resolve Spicework tickets at Maui Libraries	N	Y	N	193.89	193.89	Y
EDN-407	QB	101286	State Librarian	05/26/23	05/26/23	To conduct the PLB Kauai Managers' Meeting at Lihue Public Library Kauai library site visits after the meeting	N	N	N	125.39	125.39	Y
EDN-407	QM	49822	Managing Librarian II	05/26/23	05/26/23	To conduct the PLB Kauai Managers' Meeting at Lihue Public Library Kauai library site visits after the meeting	N	N	N	224.39	224.39	Y
EDN-407	QM	44656	Information Technology Band B	06/06/23	06/06/23	Kahului - printer install. Kihei - UPS battery, color printer install. Wailuku - wireless barcode scanner, iNet Wailuku to MTRC.	N	Y	N	184.40	184.40	Y
EDN-407	QB	102936	Administrative Assistant	06/13/23	06/13/23	Visit to Lahaina, Kihei and Kahului branches to complete site survey documentation and measurements for RFID gates.	N	Y	N	198.89	198.89	Y
EDN-407	QM	317	Librarian IV	06/13/23	06/13/23	Visit to Lahaina, Kihei and Kahului branches to complete site survey documentation and measurements for RFID gates.	N	N	N	77.89	77.89	Y
EDN-407	QB	102936	Administrative Assistant	06/14/23	06/14/23	Visit to Makawao and Wailuku branches to complete site survey documentation and measurements for RFID gates.	N	N	N	198.89	198.89	Y
EDN-407	QM	317	Librarian IV	06/14/23	06/14/23	Visit to Makawao and Wailuku branches to complete site survey documentation and measurements for RFID gates.	N	N	N	97.89	97.89	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	06/14/23	06/14/23	cable to Meraki switch, inventory & documwnt network. Lahaina /Kahului - connect Sorento mgmt cable to Meraki	N	N	N	126.38	126.38	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	06/20/23	06/20/23	Maui	N	N	N	173.90	173.90	Y
EDN-407	QM	44656	Information Technology Band B	06/20/23	06/21/23	Lanai	N	N	N	208.00	208.00	Y

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							Y/N?	Y/N?	Y/N?			Y/N?
EDN-407	QB	101286	State Librarian	06/22/23	06/27/23	ALA conference - Chicago, Illinois	N	N	N	2,528.91	2,528.91	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	06/21/23	06/21/23	Kahului	N	N	N	196.89	196.89	Y
EDN-407	QG	1119	Librarian V	06/23/23	06/27/23	ALA conference - Chicago, Illinois	N	N	N	3,135.99	3,135.99	Y
EDN-407	QD	19336	Librarian III	06/23/23	06/27/23	ALA conference - Chicago, Illinois	N	N	N	4,011.17	4,011.17	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	07/06/23	07/06/23	Maui	N	N	N	202.40	202.40	Y
EDN-407	QM	49822	Managing Librarian II	07/12/23	07/12/23	Site visit and meet with Kailua -Kona Public Library Manager. Site visit and meet with Hilo Public Library Manager.	N	N	N	206.50	206.50	Y
EDN-407	QM	49822	Managing Librarian II	07/18/23	07/18/23	Travel to Kona to view library space at Judiciary building, meet with contractor at Kailua-Kona Library, and attend pre-con meeting with contractor.	N	N	N	121.89	121.89	Y
EDN-407	QM	124280	Information Technology Band B	07/18/23	07/18/23	To Maui	N	N	N	154.89	154.89	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	07/18/23	07/18/23	Kona -	N	Y	N	193.89	193.89	Y
EDN-407	QB	101286	Managing Librarian II	07/19/23	07/20/23	Site visit to various Maui libraries and to meet with Alu Like staff at Hana Public Library	N	N	N	449.76	449.76	Y
EDN-407	QM	49822	Managing Librarian II	07/19/23	07/20/23	Site visit to various Maui libraries and to meet with Alu Like staff at Hana Public Library	N	N	N	578.76	578.76	Y
EDN-407	QB	101286	Managing Librarian II	07/19/23	07/20/23	Hana	N	N	N	170.00	170.00	Y
EDN-407	QM	49822	Managing Librarian II	07/19/23	07/20/23	Hana	N	N	N	170.00	170.00	Y
EDN-407	QB	15445	Librarian IV	07/23/23	07/26/23	Research Institute for Public Libraries (RIPL) Immersive Learning Event - Madison, Wisconsin	N	N	N	2,893.86	\$2,893.86 paid by State & \$1,494.57 paid by other entity	Y
EDN-407	QM	43922	Library Technician V	07/27/23	07/27/23	To Kahului	N	N	N	197.89	197.89	Y
EDN-407	QM	15147	Information Technology Band C	07/27/23	07/27/23	To Kahului	N	N	N	230.89	230.89	Y
EDN-407	QM	49822	Managing Librarian II	07/27/23	07/28/23	Library visit and Waimea re-opening	N	N	N	629.77	629.77	Y
EDN-407	QB	101286	State Librarian	07/27/23	07/28/23	Library visit and Waimea re-opening	N	N	N	102.49	102.49	Y
EDN-407	QM	49822	Managing Librarian II	07/31/23	07/31/23	Site Visit and meet with Molokai Public Library staff to discuss and plan operations.	N	N	N	317.00	317.00	Y
EDN-407	QB	101286	State Librarian	07/31/23	07/31/23	Site Visit and meet with Molokai Public Library staff to discuss and plan operations.	N	N	N	307.00	307.00	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	07/31/23	07/31/23	Site Visit and meet with Molokai Public Library staff to discuss and plan operations.	N	N	N	272.00	272.00	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	08/03/23	08/03/23	Maui Per Diem Meals	N	N	N	265.15	265.15	Y
EDN-407	QM	49822	Managing Librarian II	08/04/23	08/04/23	Kauai Branch Managers' Meeting at Waimea Public Library	N	Y	N	214.88	214.88	Y
EDN-407	QB	101286	State Librarian	08/04/23	08/04/23	Kauai Branch Managers' Meeting at Waimea Public Library	N	Y	N	194.88	194.88	Y
EDN-407	QM	49822	Managing Librarian II	08/07/23	08/07/23	Hawaii Branch Managers' Meeting at Hilo Public Library	N	Y	N	176.89	176.89	Y
EDN-407	QB	101286	State Librarian	08/07/23	08/07/23	Hawaii Branch Managers' Meeting at Hilo Public Library	N	Y	N	156.89	156.89	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	08/07/23	08/07/23	Hilo -	N	N	N	96.89	96.89	Y
EDN-407	QJ	318	Librarian IV	08/08/23	08/13/23	Representing Hawaii at the Library of Congress National Book Festival. The Hawaii State Library is the Library of Congress' Center for the Book affiliate.	N	N	N	2,464.86	\$2,464.86 paid by other entity	Y
EDN-407	QJ	49823	Librarian III	08/08/23	08/13/23	Representing Hawaii at the Library of Congress National Book Festival. The Hawaii State Library is the Library of Congress' Center for the Book affiliate.	N	N	N	1,922.09	\$1,031.94 paid by State and \$890.15 paid by other entity	Y
EDN-407	QM	49822	Managing Librarian II	08/11/23	08/11/23	Hawaii Branch Managers' Meeting - Maui	N	Y	N	115.88	115.88	Y
EDN-407	QB	101286	State Librarian	08/11/23	08/11/23	Hawaii Branch Managers' Meeting - Maui	N	Y	N	115.88	115.88	Y
EDN-407	QM	19329	Librarian IV	08/20/23	08/23/23	Attend COSLA forum for continuing education coordinators in Nashville, TN	N	N	N	2,264.91	2,264.91	Y

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EDN-407	QM	15147	Information Technology Band C	08/23/23	08/23/23	Site visit to Kahului Public Library to plan for partial reopening of the facility and to meet with staff on-island following the Maui fires to follow up on action item and responses to address community needs.	N	N	N	68.39	68.39	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	08/23/23	08/23/23	Site visit to Kahului Public Library to plan for partial reopening of the facility and to meet with staff on-island following the Maui fires to follow up on action item and responses to address community needs.	N	N	N	189.39	189.39	Y
EDN-407	QB	101286	State Librarian	08/23/23	08/23/23	Site visit to Kahului Public Library to plan for partial reopening of the facility and to meet with staff on-island following the Maui fires to follow up on action item and responses to address community needs.	N	N	N	68.39	68.39	Y
EDN-407	QM	49822	Managing Librarian II	08/23/23	08/23/23	Site visit to Kahului Public Library to plan for partial reopening of the facility and to meet with staff on-island following the Maui fires to follow up on action item and responses to address community needs.	N	N	N	88.39	88.39	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	08/25/23	08/25/23	Review library spaces for additional public services due to Lahaina wildfire crisis	N	N	N	192.88	192.88	Y
EDN-407	QM	15147	Information Technology Band C	08/30/23	08/30/23	Assist Javier and Nicole - work in Kahului	N	N	N	213.78	213.78	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	08/30/23	08/30/23	ASET coverage	N	N	N	88.39	88.39	Y
EDN-407	QM	15147	Information Technology Band C	08/30/23	08/30/23	Assist Arthur and Javier - work in Kahului	N	Y	N	111.14	111.14	Y
EDN-407	QM	43922	Library Technician V	08/30/23	08/30/23	Assist Arthur and Javier - work in Kahului	N	N	N	145.39	145.39	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	08/30/23	08/31/23	Attend pre-offer meetings with contractors at Kihei and Kahului and meeting with vendors to prepare Kahului for re-opening	N	N	N	112.39	112.39	Y
EDN-407	QG	1135	Library Technician V	09/11/23	09/11/23	Travel to Oahu for RFID tagging training. Serving as Lanai liaison.	N	Y	N	220.39	220.39	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	09/12/23	09/12/23	Cabling and rack installation - Kahului	N	N	Y	321.00	321.00	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	09/12/23	09/12/23	Cabling and rack installation - Kahului	N	N	N	228.00	228.00	Y
EDN-407	QB	102936	Administrative Assistant	09/13/23	09/13/23	Hilo - onsite training with Bibliotheca for RFID conversion	N	N	N	146.19	146.19	Y
EDN-407	QM	317	Librarian IV	09/13/23	09/13/23	Hilo - onsite training with Bibliotheca for RFID conversion	N	N	Y	227.39	227.39	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	09/13/23	09/13/23	Cabling and rack installation - Kahului	N	N	Y	135.88	135.88	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	09/13/23	09/13/23	Cabling and rack installation - Kahului	N	N	N	228.00	228.00	Y
EDN-407	QB	102936	Administrative Assistant	09/14/23	09/14/23	Wailuku - onsite training with Bibliotheca for RFID conversion	N	N	N	146.19	146.19	Y
EDN-407	QM	317	Librarian IV	09/14/23	09/14/23	Wailuku - onsite training with Bibliotheca for RFID conversion	N	N	Y	217.90	217.90	Y
EDN-407	QB	102936	Administrative Assistant	09/15/23	09/15/23	Lihue - onsite training with Bibliotheca for RFID conversion	N	N	Y	116.90	116.90	Y
EDN-407	QM	317	Librarian IV	09/15/23	09/15/23	Lihue - onsite training with Bibliotheca for RFID conversion	N	N	Y	303.38	303.38	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	09/15/23	09/15/23	Meeting with RMA Architects at Kahului Library for an on-site visit for surveying field observations and measuring	N	N	Y	202.38	202.38	Y
EDN-407	QF	19113	Librarian IV	09/18/23	09/25/23	Attending the Association for Rural and Small Libraries conference in Wichita, Kansas happening September 20-23, 2023. This conference focuses on the management and programming in small and rural libraries, such as North Kohala.	N	Y	N	236.88	236.88	Y
EDN-407	QG	1135	Library Technician V	09/18/23	09/25/23	ARSL conference - Wichita, KS (Conference is from 09/20-09/23)	N	N	N	2,105.27	2,105.27	Y
EDN-407	QM	30136	Automated Systems Equipment Tech 1	09/27/23	09/27/23	Kahului - terminating cable and setup computers	N	N	N	2,355.27	2,355.27	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	09/27/23	09/27/23	Kahului - terminating cable and setup computers	N	N	N	237.49	237.49	Y

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EDN-407	QM	317	Librarian IV	10/02/23	10/02/23	Visit to Molokai Library to conduct on-site training and set up of equipment for RFID Conversion. ASET will install network cable required for future RFID gate installation.	N	N	N	165.20	165.20	Y
EDN-407	QB	102936	Administrative Assistant	10/02/23	10/02/23	Visit to Molokai Library to conduct on-site training and set up of equipment for RFID Conversion. ASET will install network cable required for future RFID gate installation.	N	N	Y	293.01	293.01	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	10/02/23	10/02/23	Visit to Molokai Library to conduct on-site training and set up of equipment for RFID Conversion. ASET will install network cable required for future RFID gate installation.	N	N	Y	336.00	336.00	Y
EDN-407	QB	101286	State Librarian	10/02/23	10/04/23	Attend the 2023 Broadband Ho'ike as presenter	N	N	Y	317.01	317.01	Y
EDN-407	QM	124280	Information Technology Band B	10/04/23	10/04/23	Kahului - preparation for opening of Kahului library	N	N	N	1,834.11	1,834.11	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	10/04/23	10/04/23	Kahului - preparation for opening of Kahului library	N	N	N	161.78	161.78	Y
EDN-407	QM	15147	Information Technology Band C	10/04/23	10/04/23	Kahului - preparation for opening of Kahului library	N	N	N	176.58	176.58	Y
EDN-407	QM	15147	Information Technology Band C	10/09/23	10/09/23	Kauai -	N	N	N	194.78	194.78	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	10/10/23	10/10/23	Maui	N	N	N	174.79	174.79	Y
EDN-407	QM	43922	Library Technician V	10/10/23	10/10/23	Kahului - preparation for opening of Kahului library	N	N	N	195.59	195.59	Y
EDN-407	QM	15147	Information Technology Band C	10/10/23	10/10/23	Kahului - preparation for opening of Kahului library	N	N	N	152.28	152.28	Y
EDN-407	QB	101286	State Librarian	10/10/23	10/10/23	Site visit to potential location for Lahaina Library	N	N	N	185.28	185.28	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	10/10/23	10/10/23	To visit possible temporary site location for Lahaina Library	N	N	N	152.28	152.28	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	10/10/23	10/10/23	Kahului - preparation for opening of Kahului library	N	N	N	273.28	273.28	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	10/11/23	10/11/23	To visit Hawaii (Hilo-Kona) libraries with an electrician to review and confirm electrical resources for the RFID installation	N	N	N	195.59	195.59	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	10/12/23	10/12/23	To visit Hawaii (Kona-Hilo) libraries with an electrician to review and confirm electrical resources for the RFID installation	N	N	N	653.98	653.98	Y
EDN-407	QM	49822	Managing Librarian II	10/12/23	10/12/23	Site visit to Molokai Public Library	N	N	N	351.00	351.00	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	10/16/23	10/16/23	Lanai - install network cable required for future RFID gates	N	N	N	261.00	261.00	Y
EDN-407	QM	43922	Library Technician V	10/16/23	10/16/23	Lanai - install network cable required for future RFID gates	N	N	N	236.00	236.00	Y
EDN-407	QM	317	Librarian IV	10/16/23	10/16/23	Lanai - install network cable required for future RFID gates	N	N	N	236.00	236.00	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	10/17/23	10/17/23	Maui	N	N	N	209.83	209.83	Y
EDN-407	QB	101286	State Librarian	10/24/23	10/24/23	Kauai - Broadband Hoike	Y	N	N	111.99	111.99	Y
EDN-407	QG	1119	Librarian V	10/25/23	10/25/23	Work with Substitute Librarian Technician V to maintain the Molokai collection and discuss HSPLS policies and practices.	N	N	N	362.00	362.00	Y
EDN-407	QM	49822	Managing Librarian II	10/26/23	10/26/23	Bookmobile visit to Lahaina: travel from Kahului to follow the Wailuku Bookmobile on a visit to Lahaina stops.	N	N	N	221.79	221.79	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	10/27/23	10/27/23	Visit Molokai to attend the Electrical and Networking Improvements Project initiation meeting. DAGS Job# 15-36-6639	N	Y	N	351.00	351.00	Y
EDN-407	QB	101286	State Librarian	10/29/23	11/01/23	Rhode Island - COSLA	Y	N	N	1,695.00	1,695.00	Y
EDN-407	QM	15147	Information Technology Band C	11/01/23	11/01/23	Kauai	N	N	N	108.28	108.28	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	11/01/23	11/01/23	Maui - to attend Electrical and Networking improvement project at Wailuku Library. DAGS Job#15-36-6639	N	N	N	219.79	219.79	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	11/02/23	11/02/23	Hilo - to attend Electrical and Networking improvement project at Hilo Library. DAGS Job#11-36-6641	N	N	N	194.78	194.78	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	11/08/23	11/08/23	Hilo - attend the Replace AC and Fire Alarm system pre-construction meeting at Honokaa Library. DAGS Job#61-36-6595	N	Y	N	194.78	194.78	Y
EDN-407	QM	49822	Managing Librarian II	11/08/23	11/08/23	Representing HSPLS for KITV's promotional filming for Lahaina's Bookmobile.	N	N	N	161.78	161.78	Y

Department of Education - Hawaii State Public Library System  
 Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
EDN-407	QM	15147	Information Technology Band C	11/08/23	11/08/23	Hilo - Replace CISCO 9300	N	N	N	219.38	219.38	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	11/08/23	11/08/23	RFID - Maui	N	N	N	176.58	176.58	Y
EDN-407	QM	49822	Managing Librarian II	11/09/23	11/09/23	Palau - annual Pacific Island Association of Libraries conference	N	N	N	3,869.26	3,869.26	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	11/13/23	11/15/23	RFID - Maui	N	N	N	417.18	417.18	Y
EDN-407	QM	23064	Automated Systems Equipment Tech 1	11/13/23	11/13/23	RFID - Maui	N	N	N	166.29	166.29	Y
EDN-407	QM	15147	Information Technology Band C	11/14/23	11/14/23	RFID - Maui	N	N	N	127.28	127.28	Y
EDN-407	QM	15147	Information Technology Band C	11/15/23	11/15/23	RFID - Maui	N	N	N	108.30	108.30	Y
EDN-407	QB	102071	Special Assistant to the State Librarian	11/16/23	11/16/23	Kauai - attend initiation meeting for the Electrical and Networking improvements for Hanapepe Public Library. DAGS	N	Y	N	238.78	238.78	Y
EDN-407	QM	49822	Managing Librarian II	11/18/23	11/18/23	Site visits to Makawao and Kahului libraries	N	N	N	196.78	196.78	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	11/21/23	11/21/23	Maui ASET coverage	N	N	N	194.29	194.29	Y
EDN-407	QM	46029	Automated Systems Equipment Tech 1	11/28/23	11/28/23	Maui ASET coverage	N	N	N	148.10	148.10	Y
EDN-407	QM	49822	Managing Librarian II	11/29/23	11/29/23	Molokai - site visit and meet with staff	N	N	N	351.00	351.00	Y

Department of Education - Hawaii State Public Library System  
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		
EDN407	QG	Hire planning consultant to assist HSPLS with determining cost estimates for rebuilding library for insurance and FEMA claim, site planning for temporary library and site planning for replacement library.	HSPLS does not have any technical expertise to perform these functions.	HSPLS had previously allotted funding for an assessment and masterplan of the Lahaina Public Library to develop plans for improvements. Instead, we will convert the scope of work to planning to support HSPLS efforts for the insurance claim, possible FEMA claim, site planning for a temporary location and site planning for a replacement library.	C	\$ 500,000.00					



Department of Education - Hawaii State Public Library System  
 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	\$\$\$			

# State of Hawaii



## The FY 2025 Executive Supplemental Budget

### ***Budget in Brief***

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

EXECUTIVE CHAMBERS  
State Capitol  
Honolulu, Hawai'i 96813

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

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

**OVERVIEW**

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

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

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

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

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

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

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

**Budgeting for Wildfire Recovery**

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

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

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

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

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

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

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

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

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

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

#### *2023 Wildfire Recovery*

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

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

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

#### *Statewide Wildfire Mitigation and Response*

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

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

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

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

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

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

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

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

### **Investing in Hawai'i's Future**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Budget and Fiscal Considerations**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

## **The Economy**

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

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

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

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

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

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

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

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

### **Revenue Projections**

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

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

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

### **Constitutional and Statutory Requirements**

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

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

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

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

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

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

### **Budget Approach and Priorities**

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

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

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

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

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

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

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

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

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

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

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

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

	FY 24 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
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
<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
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
<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 style="border-top: 1px dashed black;"/>							
<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24, Act 164/23)</i>	973.7	1,512.9	1,570.7	1,629.4	1,690.1	1,752.8	1,817.8
<i>EBRF fund balance as % of prior yr revenues</i>	9.5%	14.8%	15.4%	15.2%	15.3%	15.4%	15.4%
<hr style="border-top: 1px dashed black;"/>							

\* unaudited

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

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

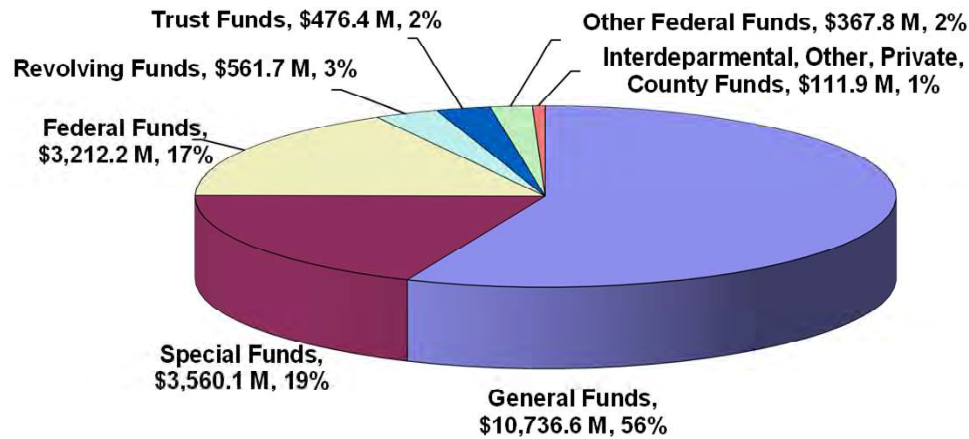
**FY 25 Supplemental Operating Budget  
Statewide Totals by Means of Financing**

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



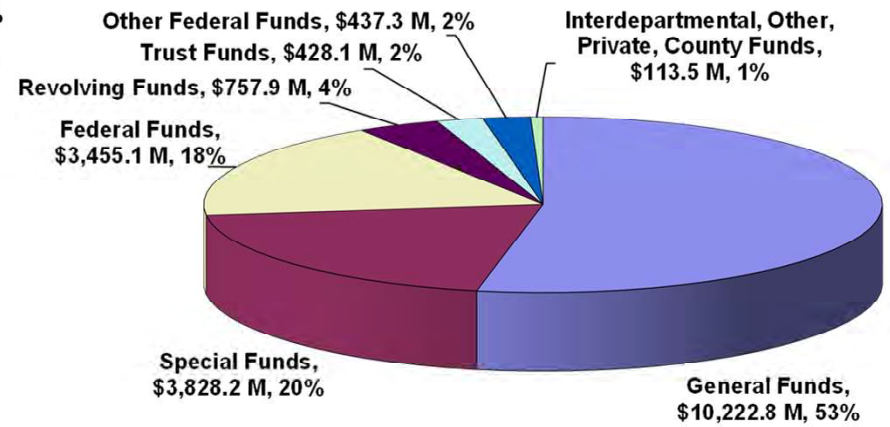
# FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

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

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

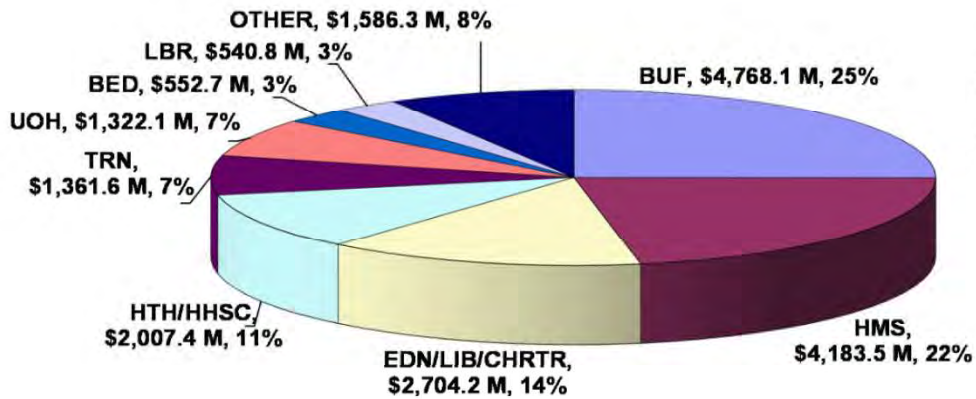
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - All Funds**

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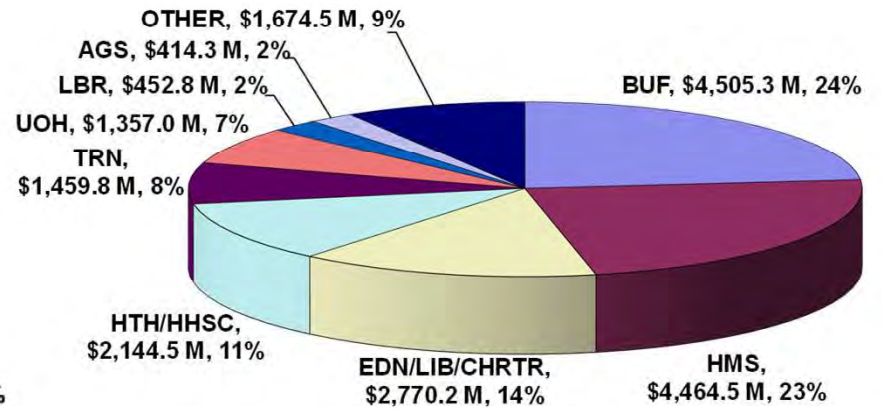
# FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

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

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

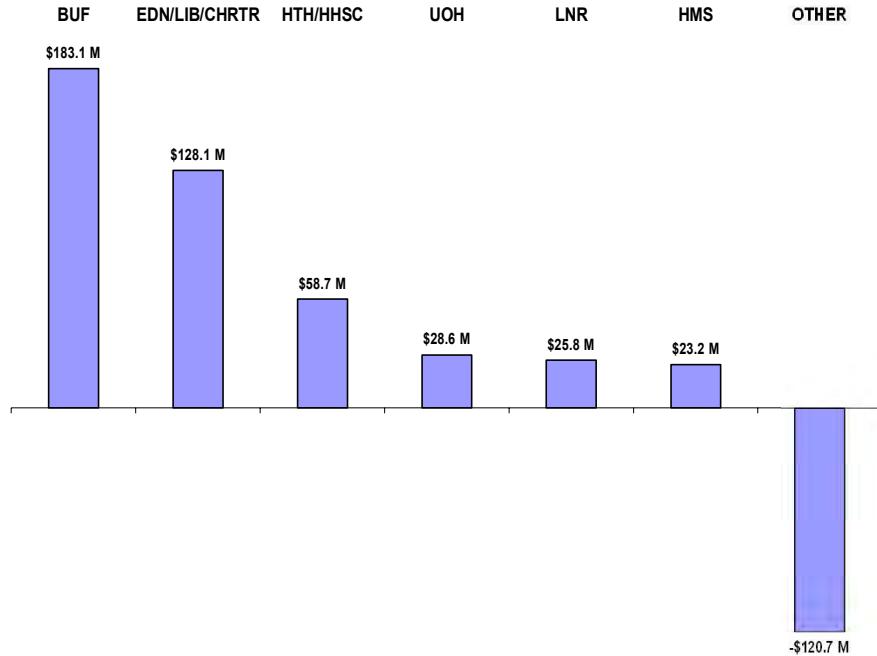
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%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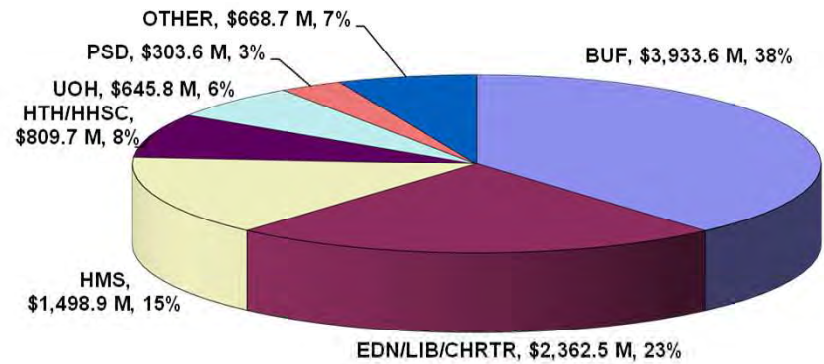
# FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

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

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

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

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

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

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

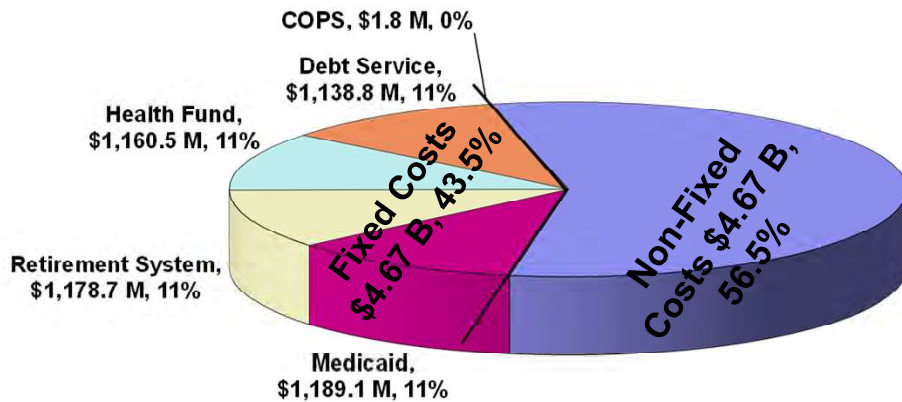
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00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

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

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

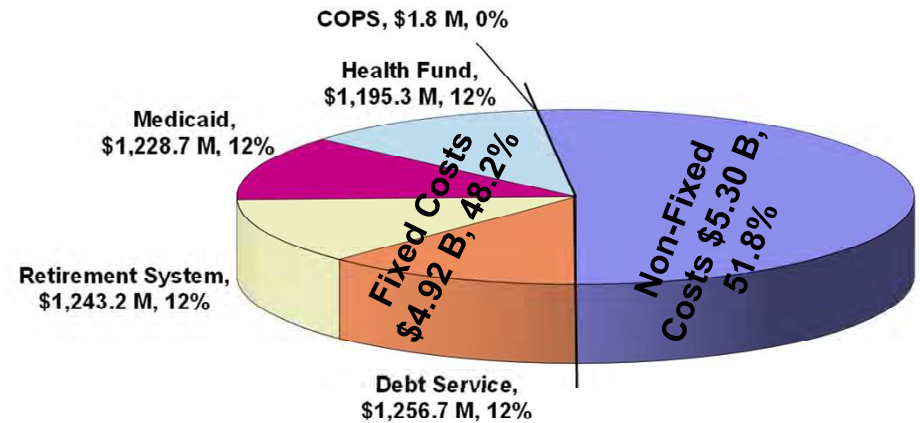
# FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

## FY 2024 Supplemental Budget



**Total \$10.7 B**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

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

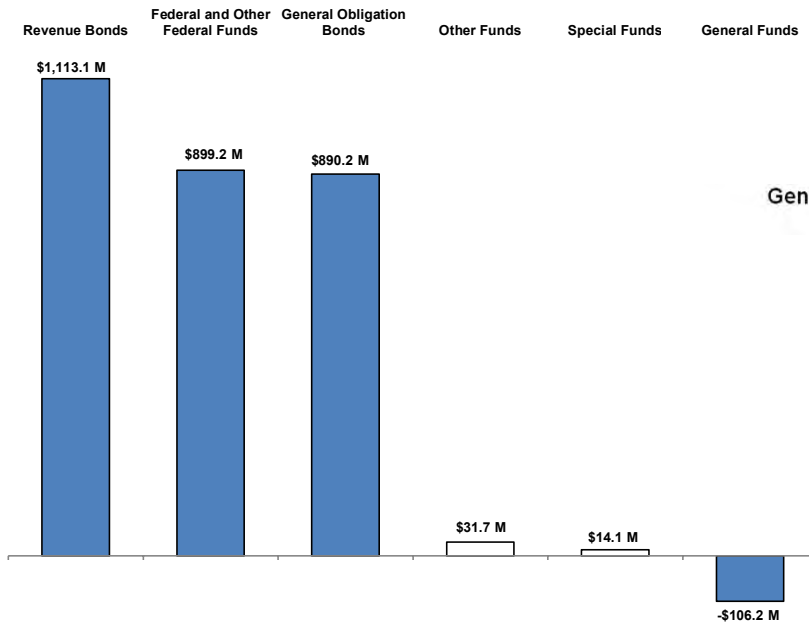
**FY 25 Supplemental CIP Budget  
Statewide Totals by Means of Financing**

	<b>Act 164/2023 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>



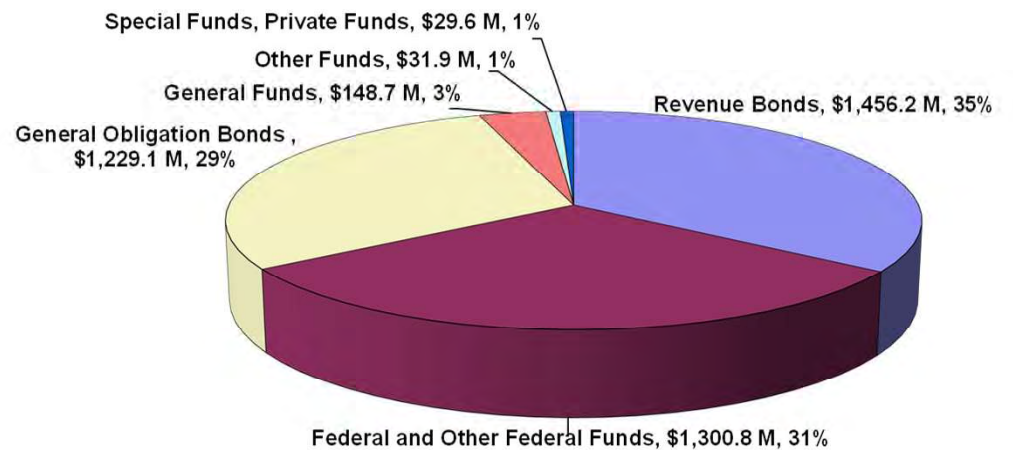
# FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

## FY 2025 Supplemental Budget Adjustments



**Total \$2.8 B**

## FY 2025 Supplemental Budget



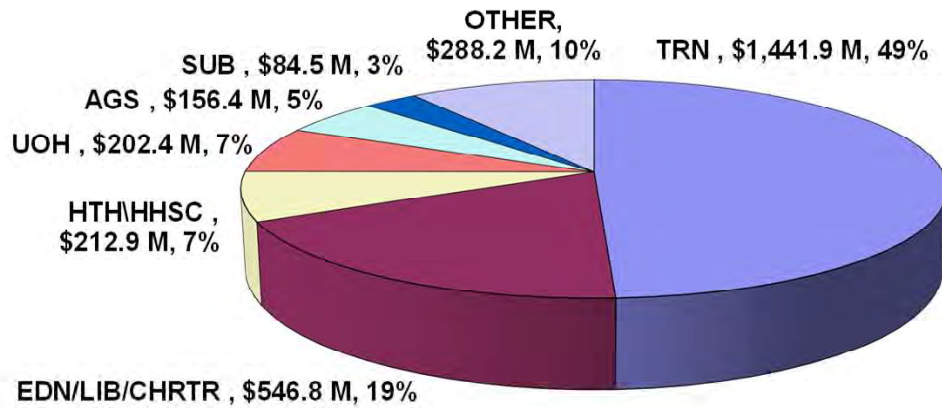
**Total \$4.2 B**

**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>

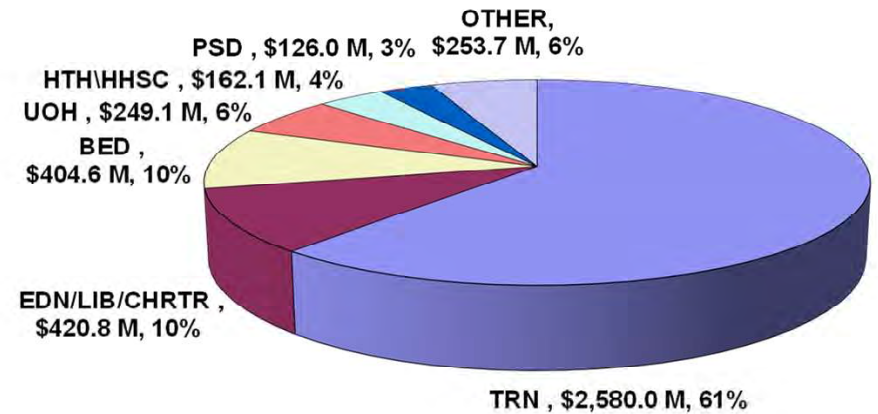
# FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$2.9 B**

## FY 2025 Supplemental Budget



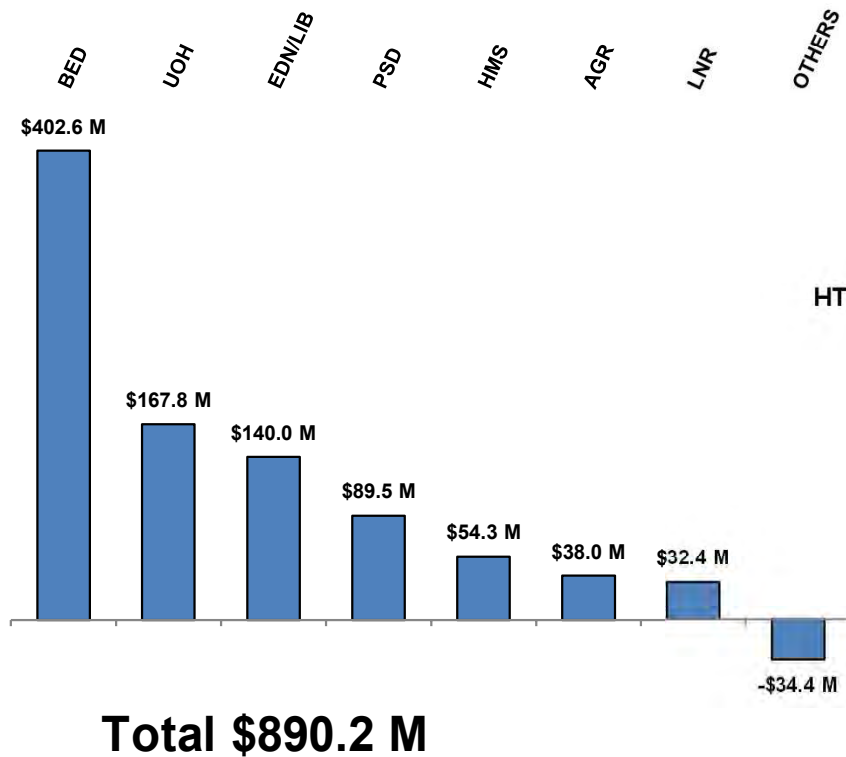
**Total \$4.2 B**

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

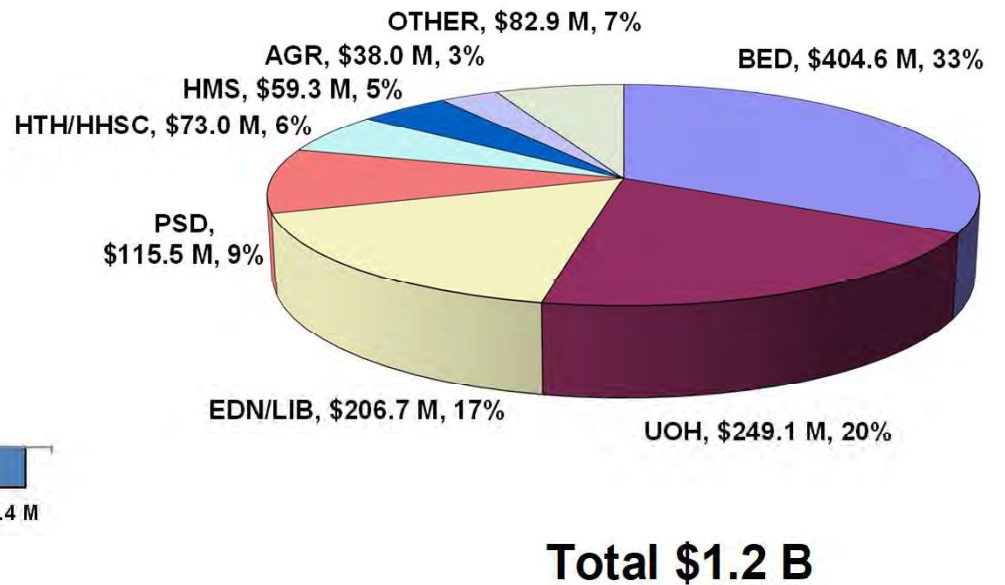
	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of Total</b>
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	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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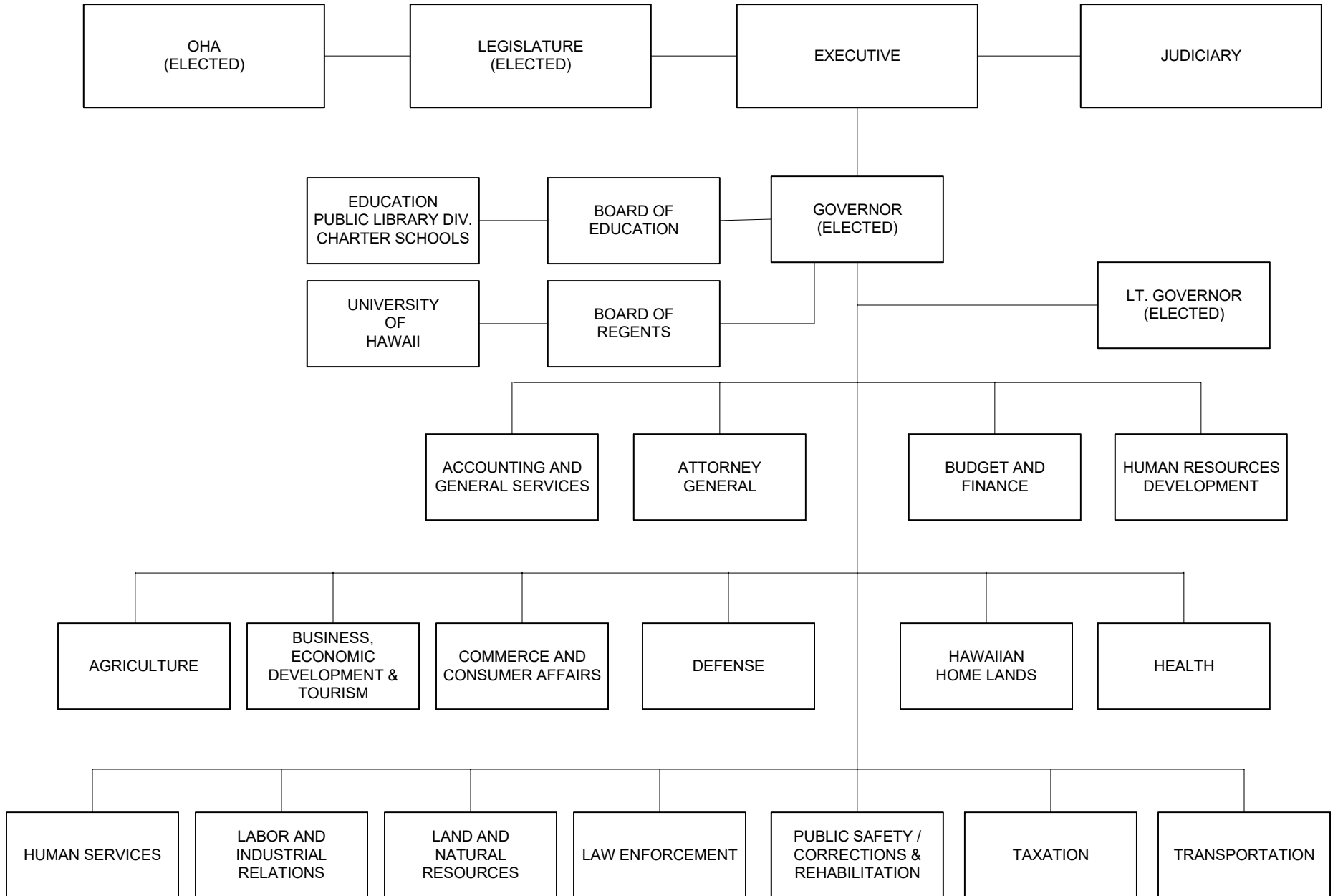
**The Operating and Capital Budget -  
Department Summaries and Highlights**





# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

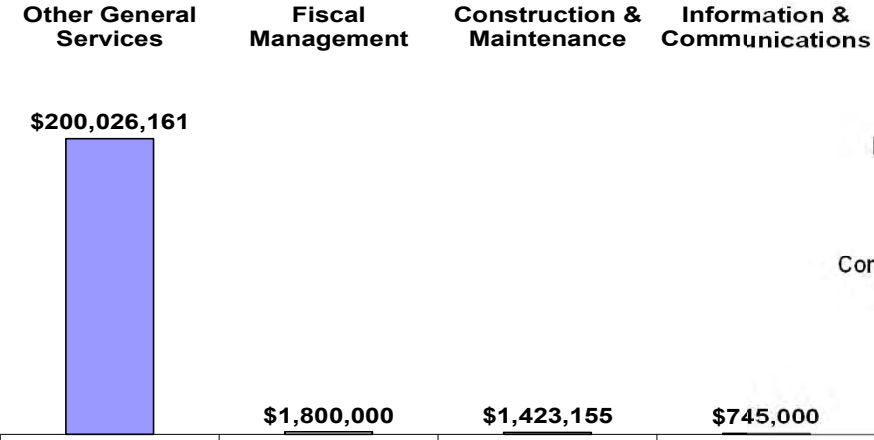
**Mission Statement**

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.

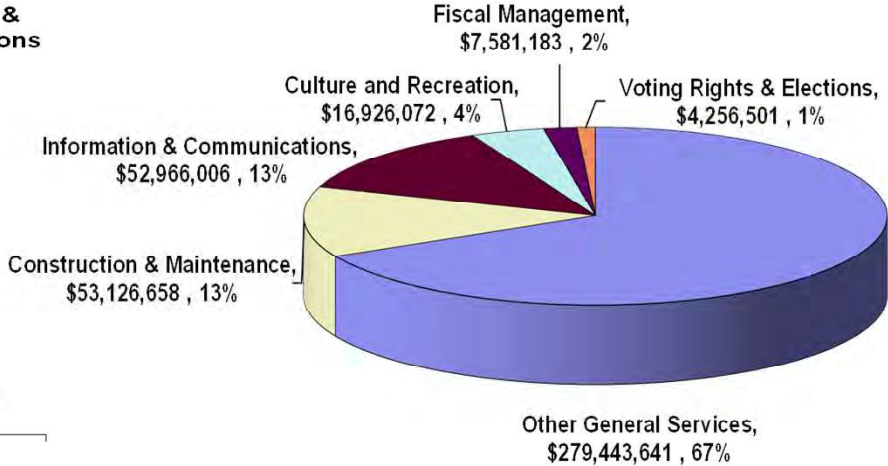
**Department Goals**

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

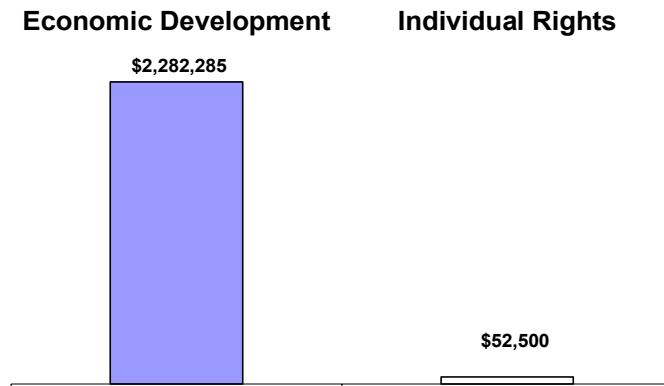
### ***Mission Statement***

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.

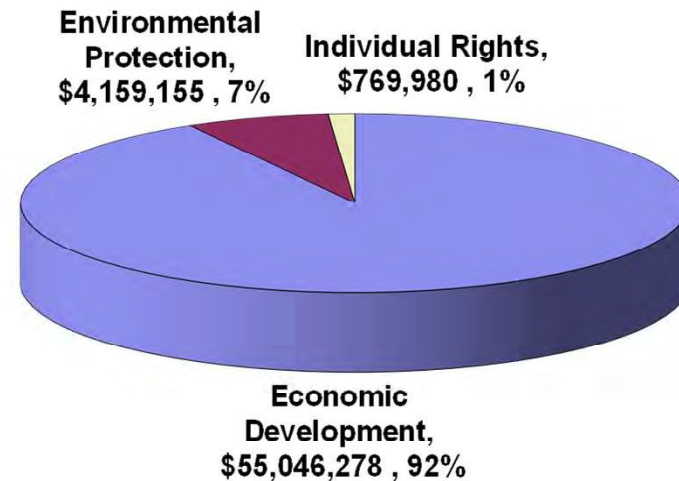
### ***Department Goals***

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

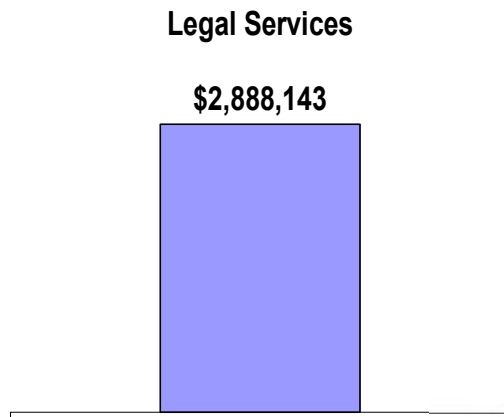
### ***Mission Statement***

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.

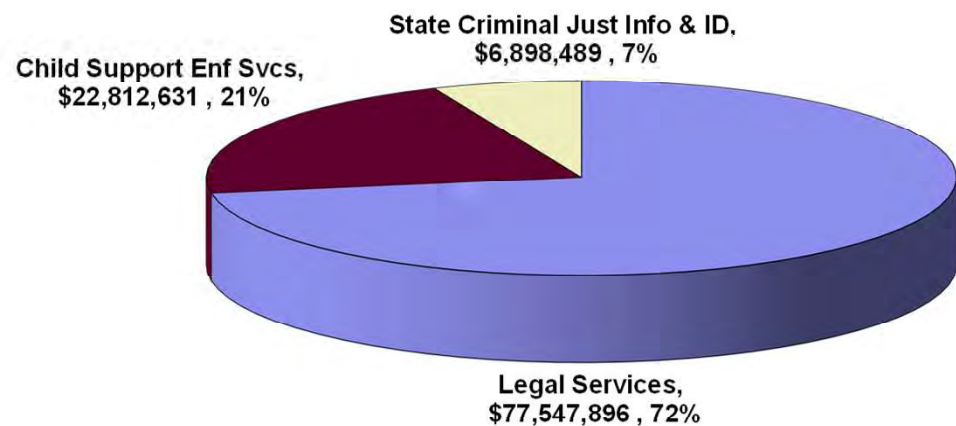
### ***Department Goals***

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

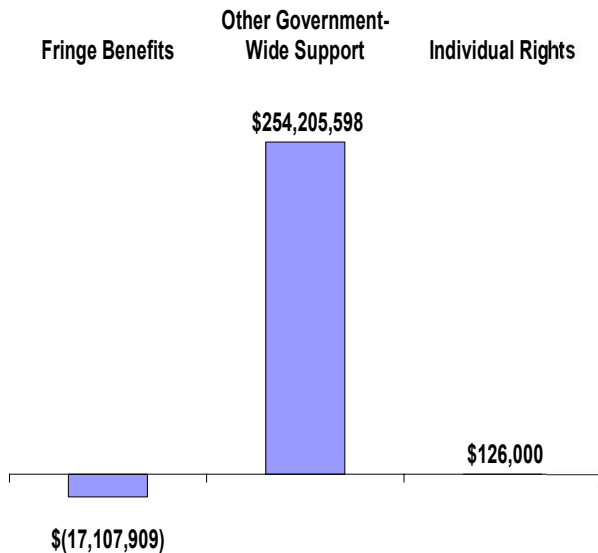
### ***Mission Statement***

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.

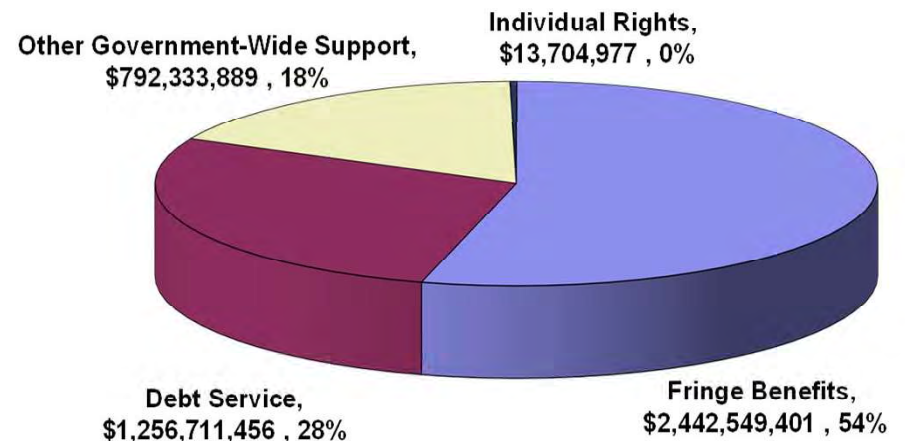
### ***Department Goals***

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

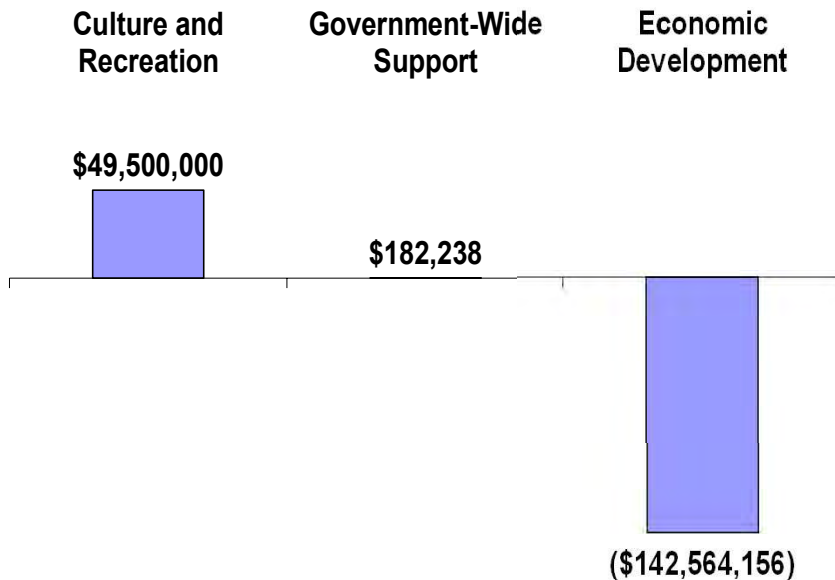
### ***Mission Statement***

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

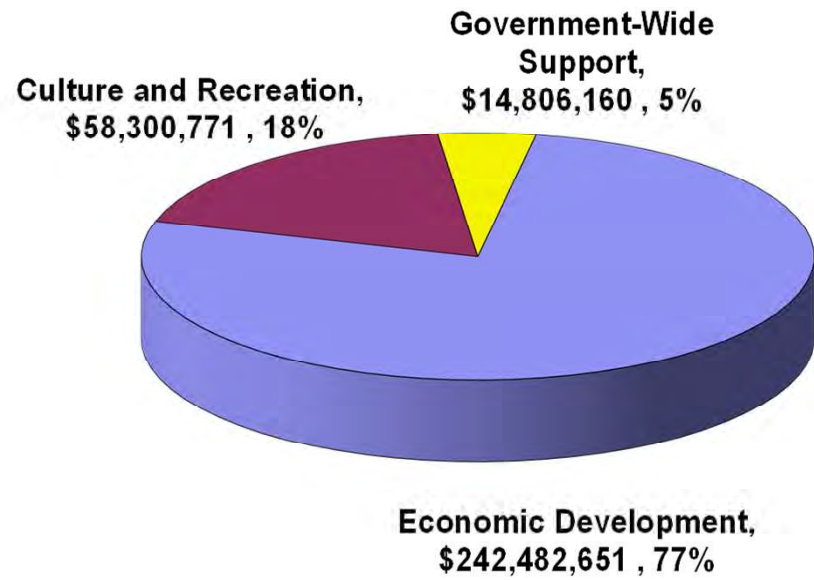
### ***Department Goals***

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

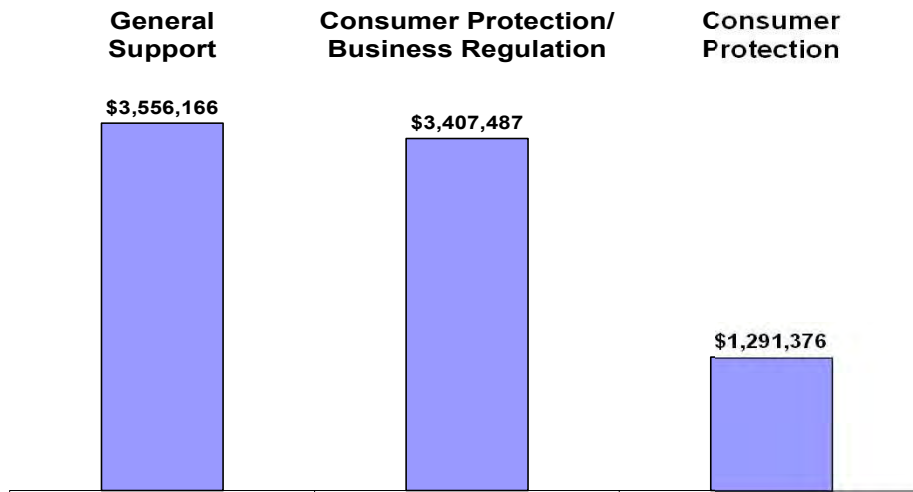
### ***Mission Statement***

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.

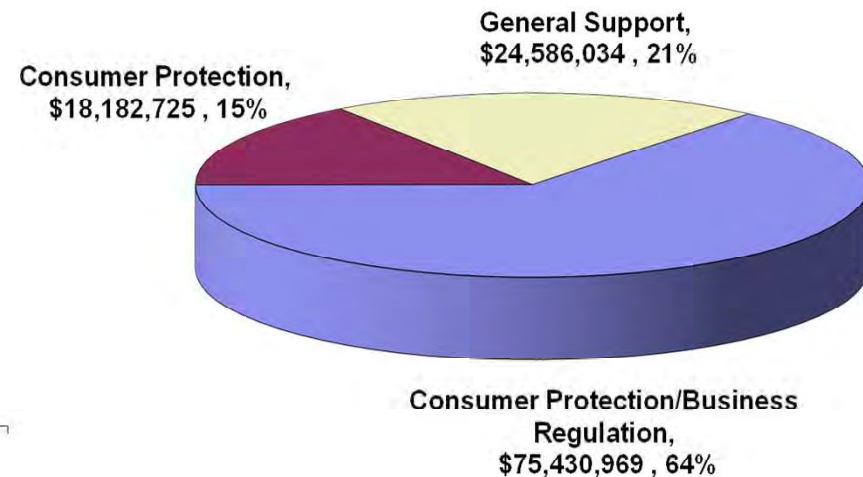
### ***Department Goals***

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

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

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



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

	Act 164/2023 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

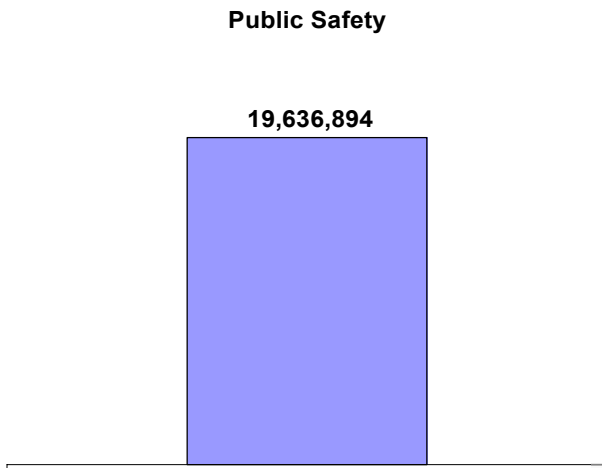
### ***Mission Statement***

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

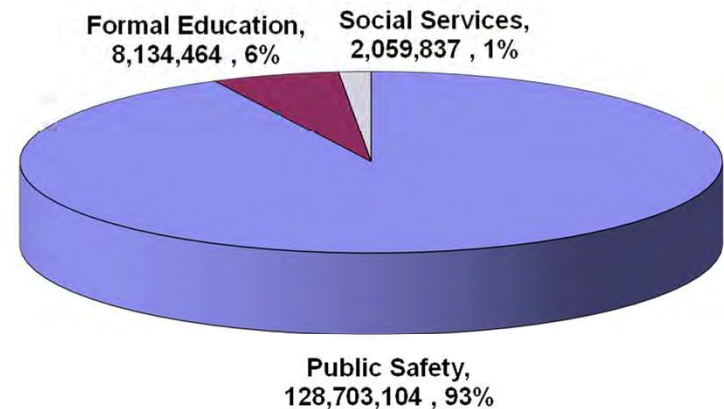
### ***Department Goals***

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

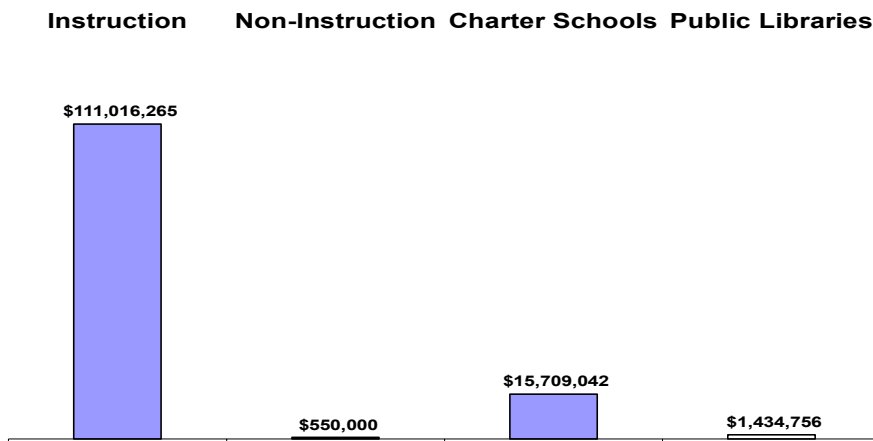
### **Mission Statement**

- 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.

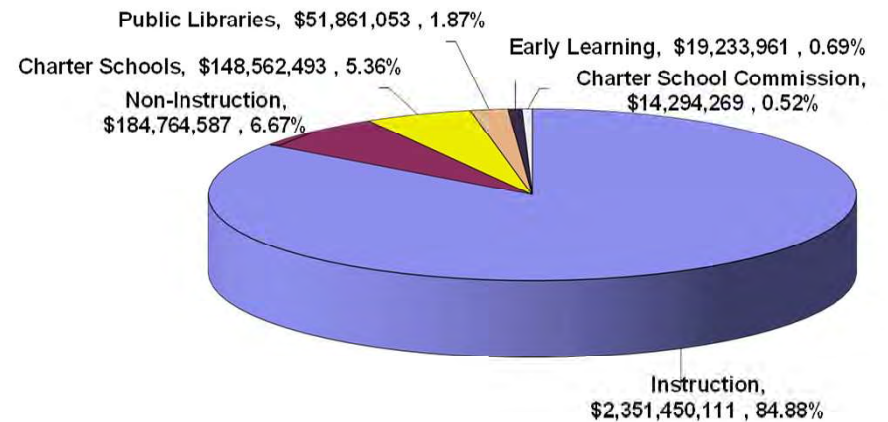
### **Department Goals**

- 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**

	<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	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.

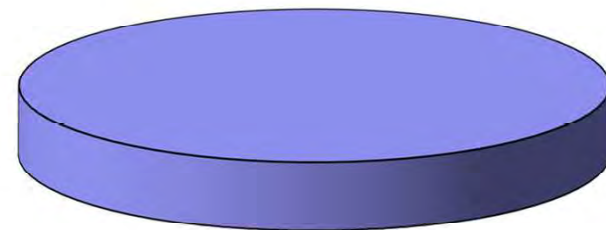
### ***Department Goals***

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.

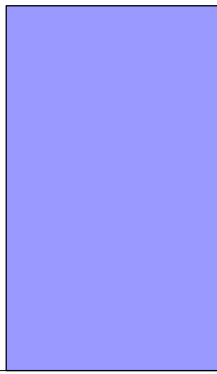
### ***Department Goals***

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**

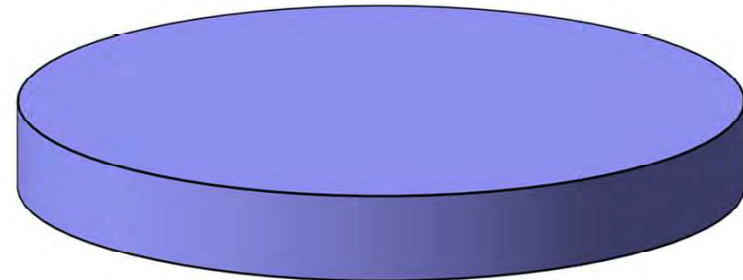
#### **Social Services**

\$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

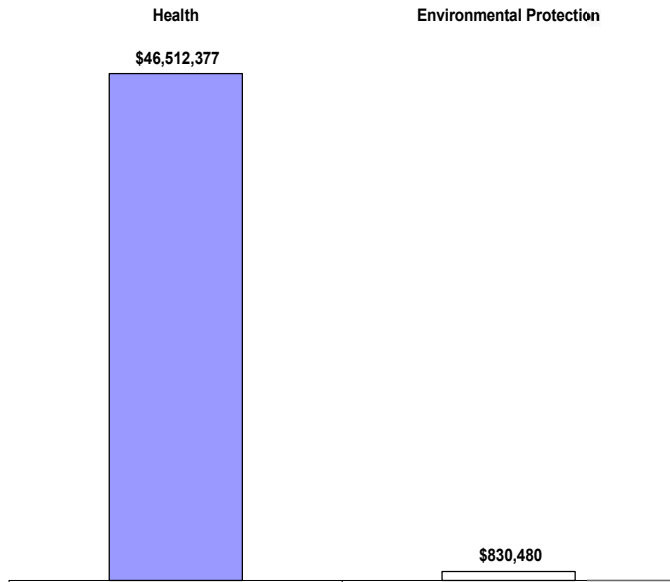
### ***Mission Statement***

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

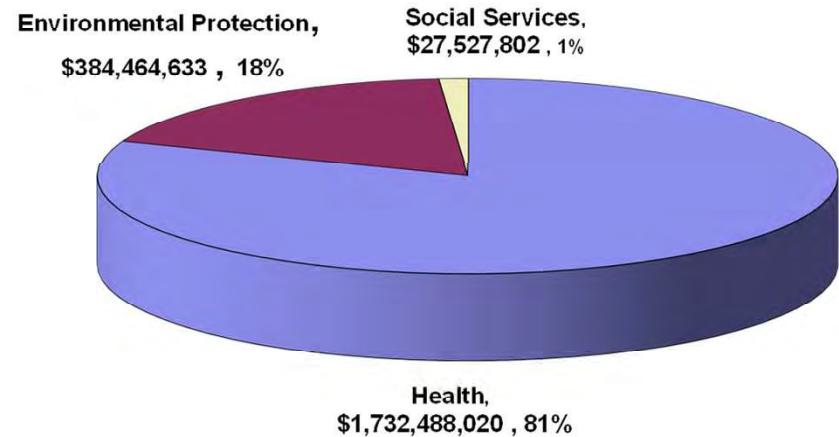
### ***Department Goals***

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**

	<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	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>		\$	837,908,325	833,443,597	-	232,500	837,908,325	833,676,097

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

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

**Department of Hawaii Health Systems Corporation  
Capital Improvements Budget**

	<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.

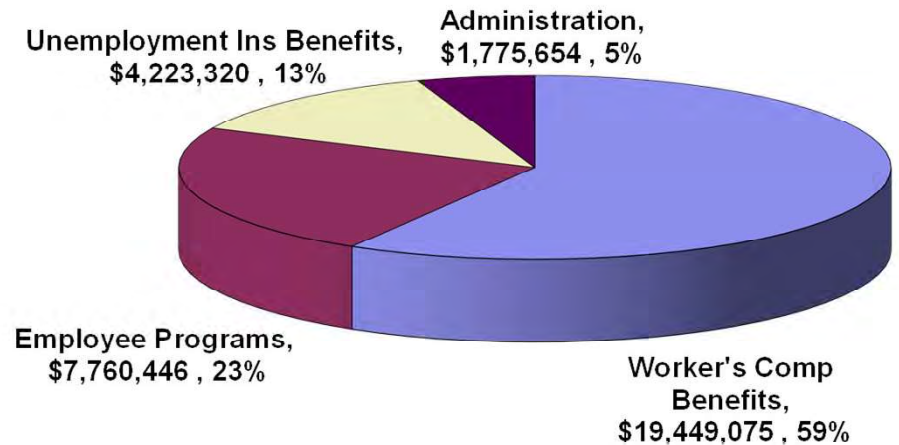
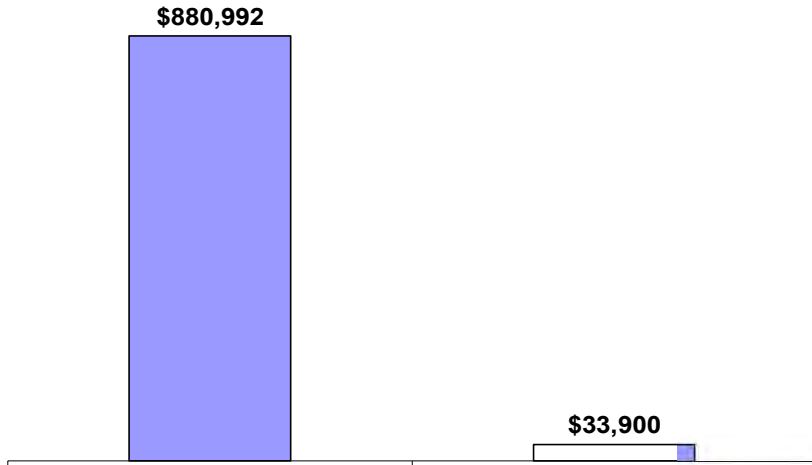
***Department Goals***

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

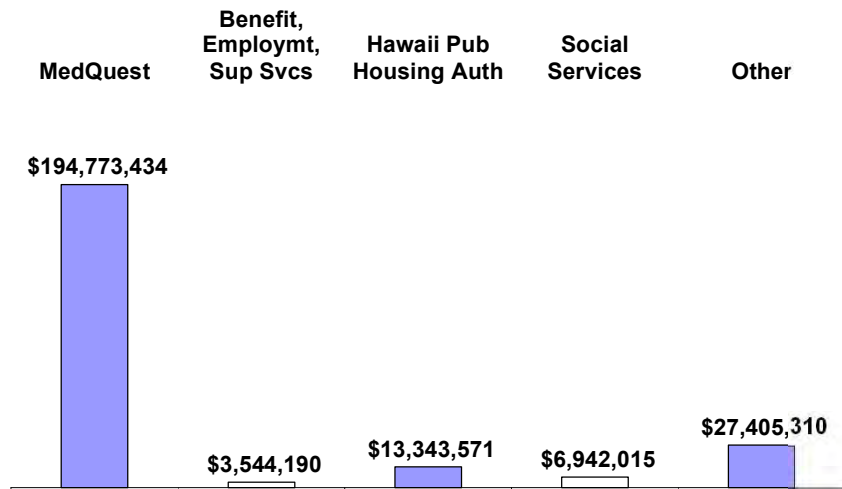
### ***Mission Statement***

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.

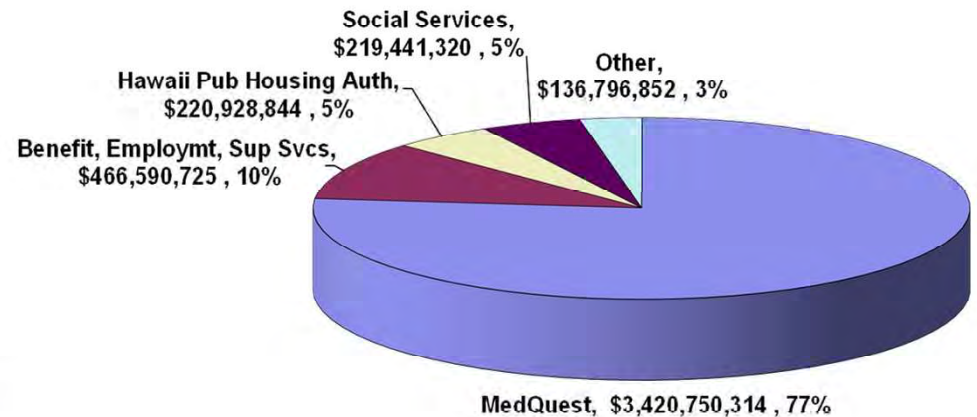
### ***Department Goals***

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**

	<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	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
<b>Total Requirements</b>	<b>23,745,000</b>	<b>10,800,000</b>	<b>-</b>	<b>74,311,000</b>	<b>23,745,000</b>	<b>85,111,000</b>

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

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

# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## Department Summary

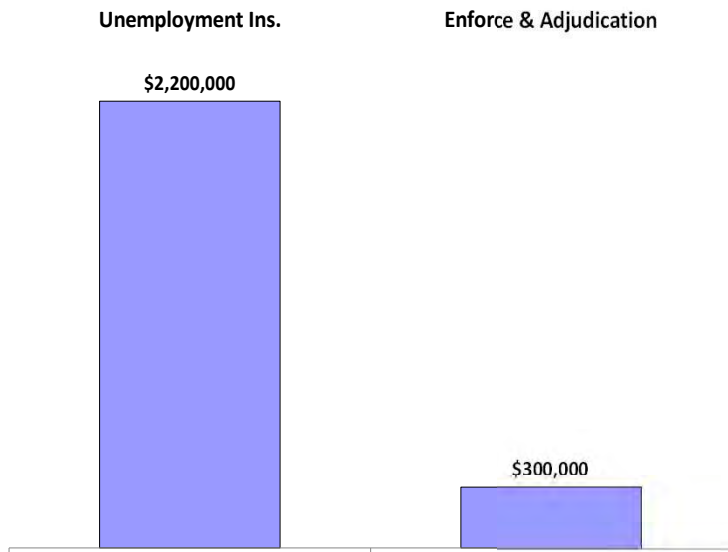
### ***Mission Statement***

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

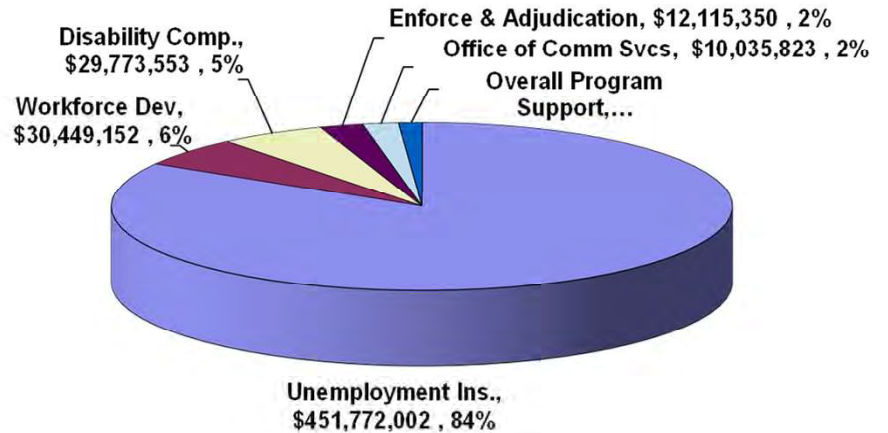
### ***Department Goals***

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

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



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



## **DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS**

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

## **MAJOR PROGRAM AREAS**

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

### **Employment**

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

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

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

			<b>Act 164/2023 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

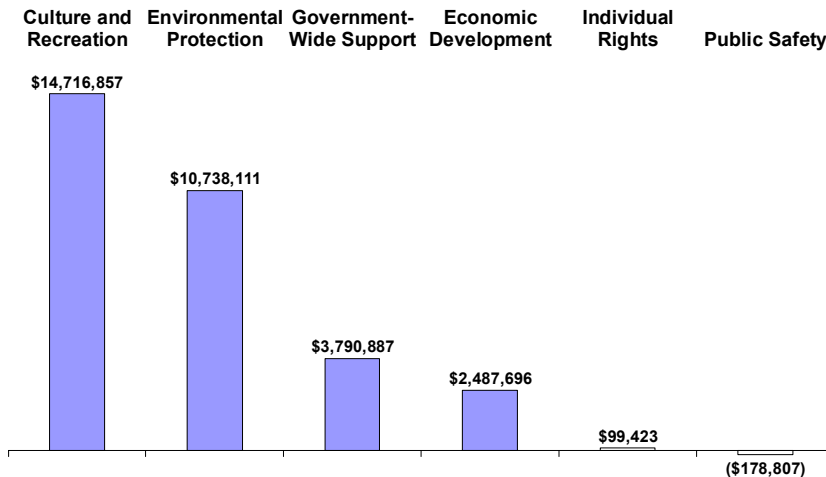
### ***Mission Statement***

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.

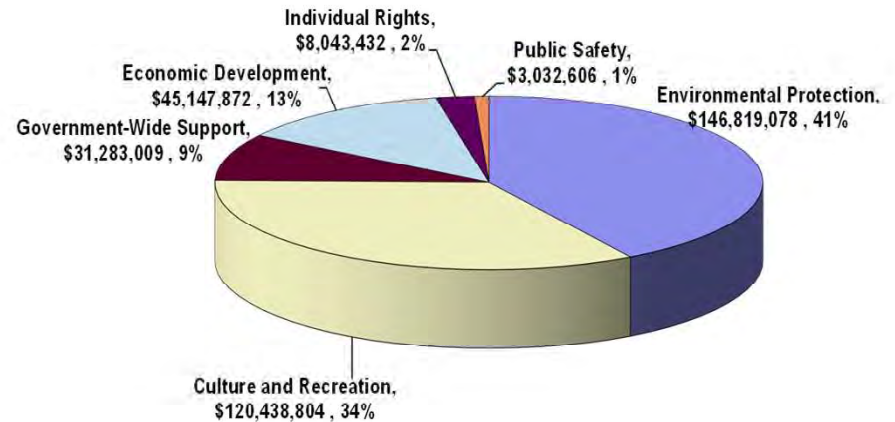
### ***Department Goals***

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**

			<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	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>		\$	<b>354,764,801</b>	<b>253,494,187</b>	<b>-</b>	<b>95,325,815</b>	<b>354,764,801</b>	<b>348,820,002</b>

**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

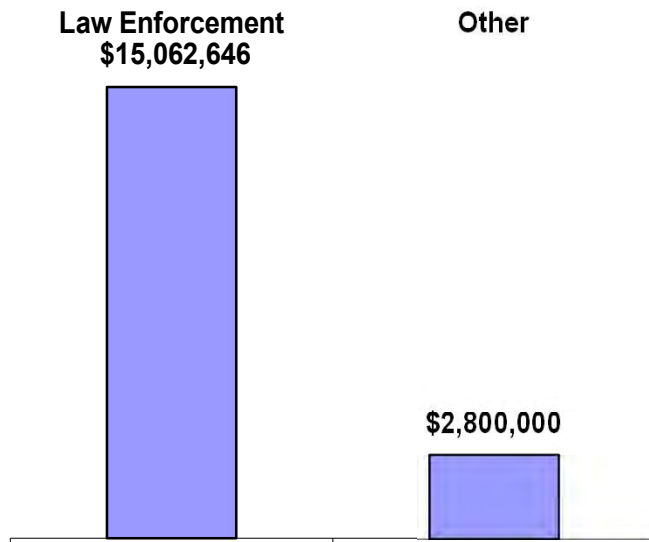
### ***Mission Statement***

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.

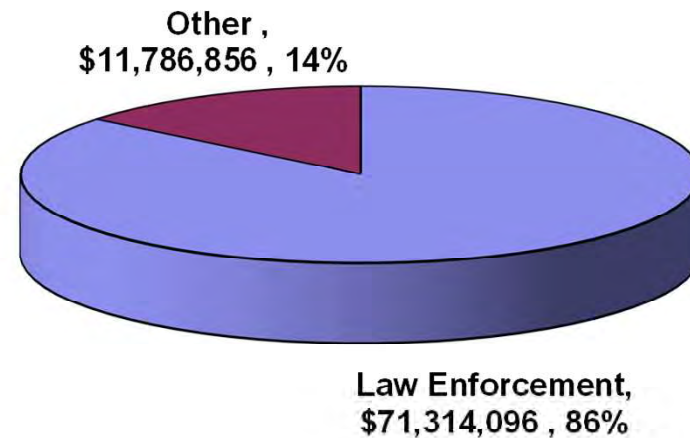
### ***Department Goals***

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.

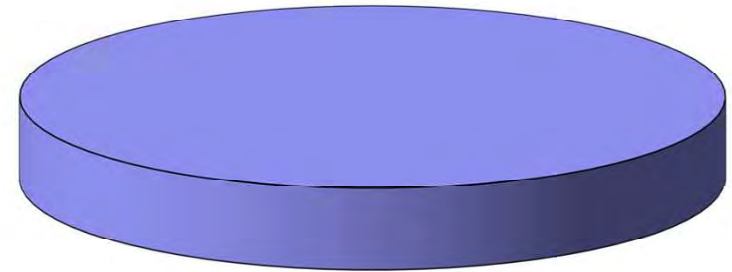
### ***Department Goals***

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

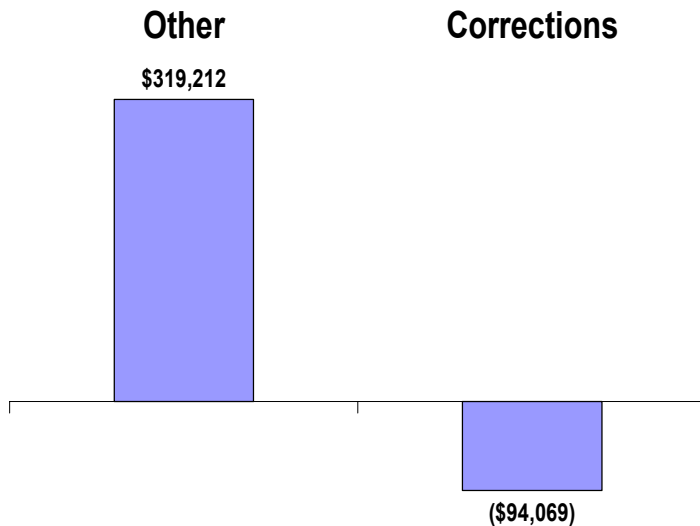
### ***Mission Statement***

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

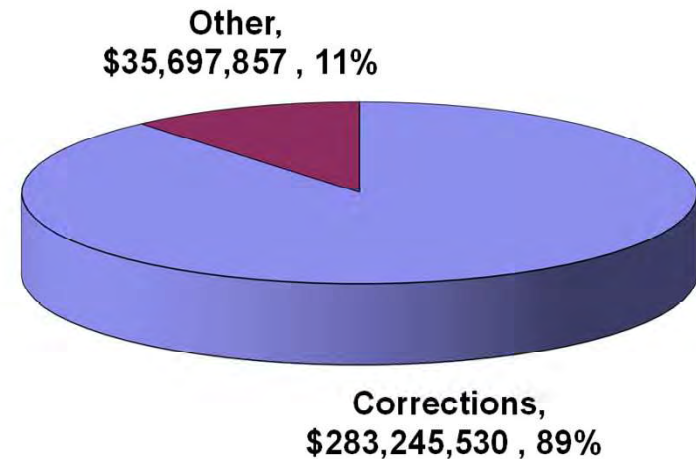
### ***Department Goals***

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

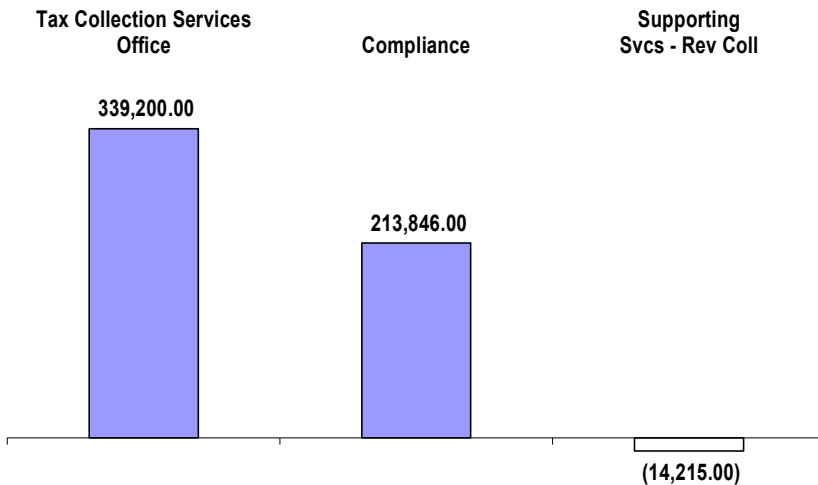
### ***Mission Statement***

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

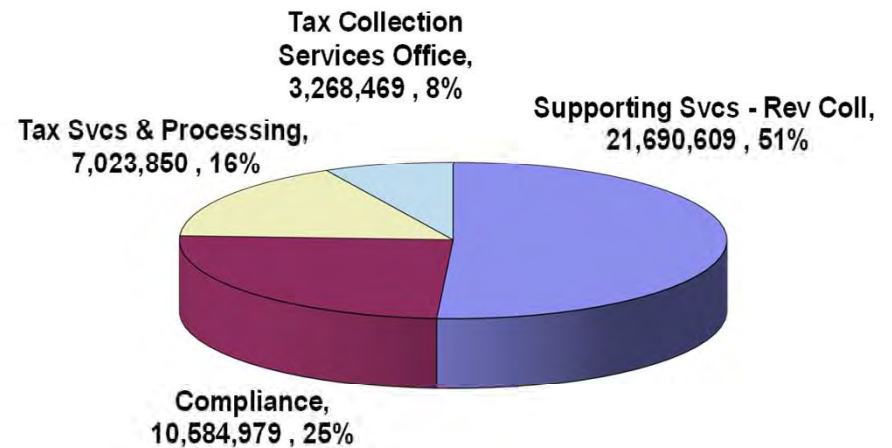
### ***Department Goals***

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

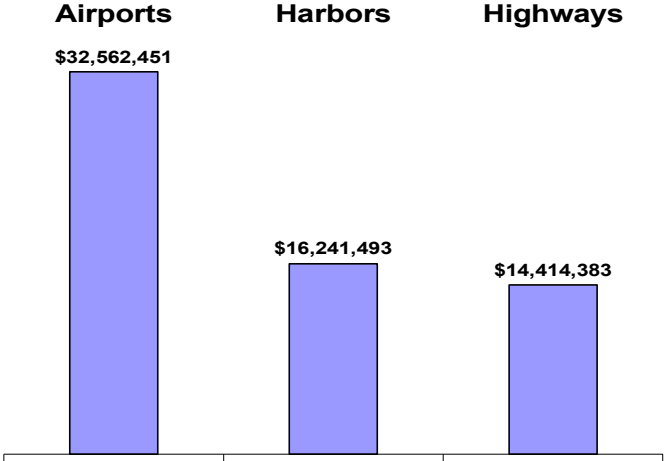
***Mission Statement***

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.

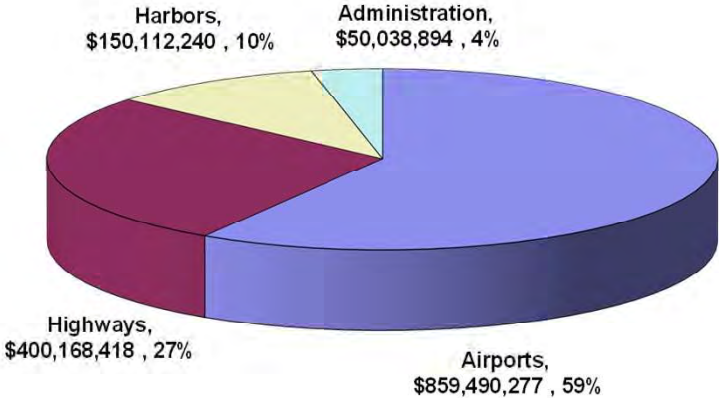
***Department Goals***

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 Divison- 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

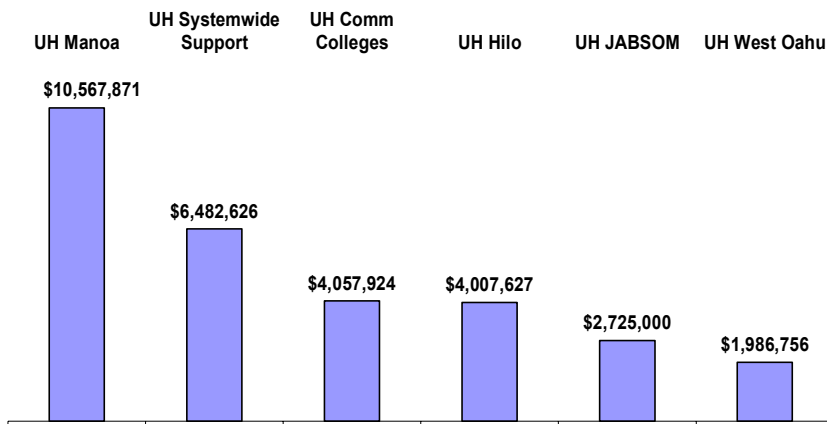
### ***Mission Statement***

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.

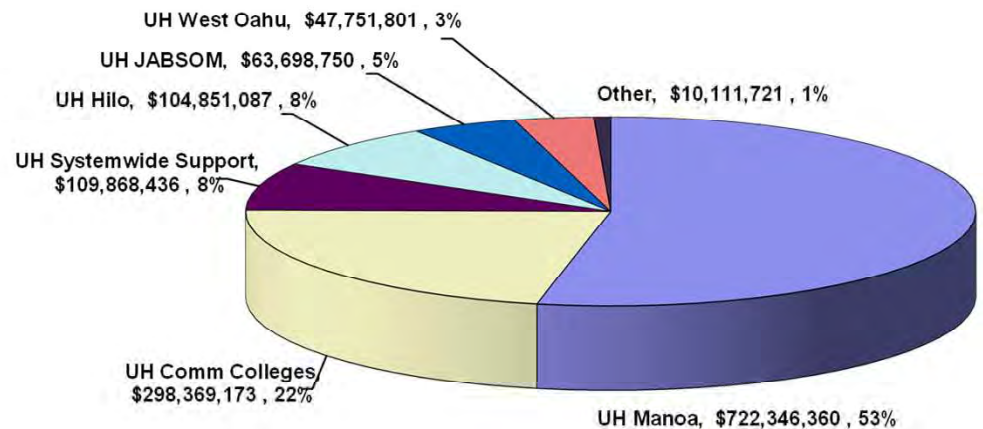
### ***Department Goals***

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:

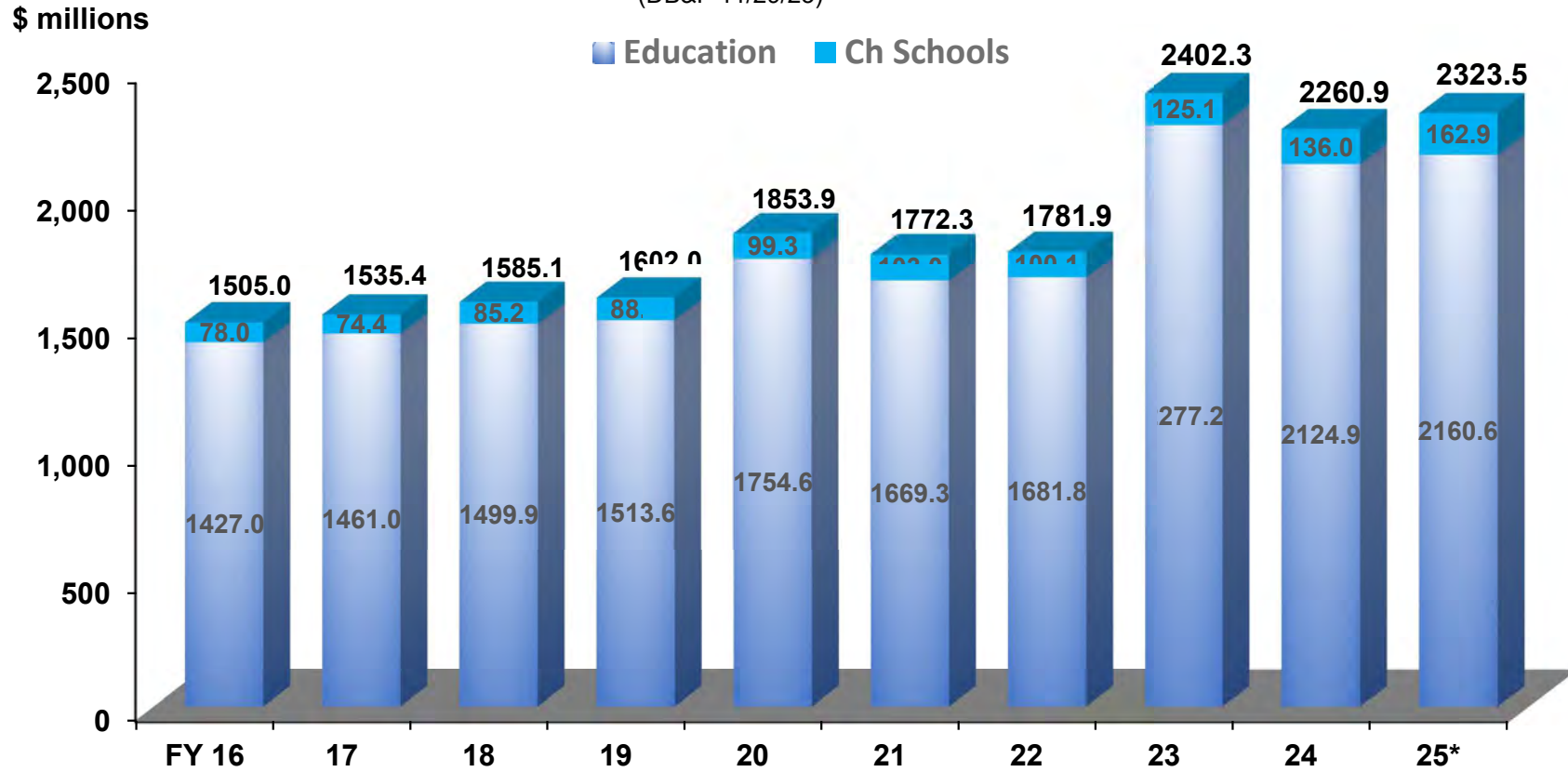
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(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

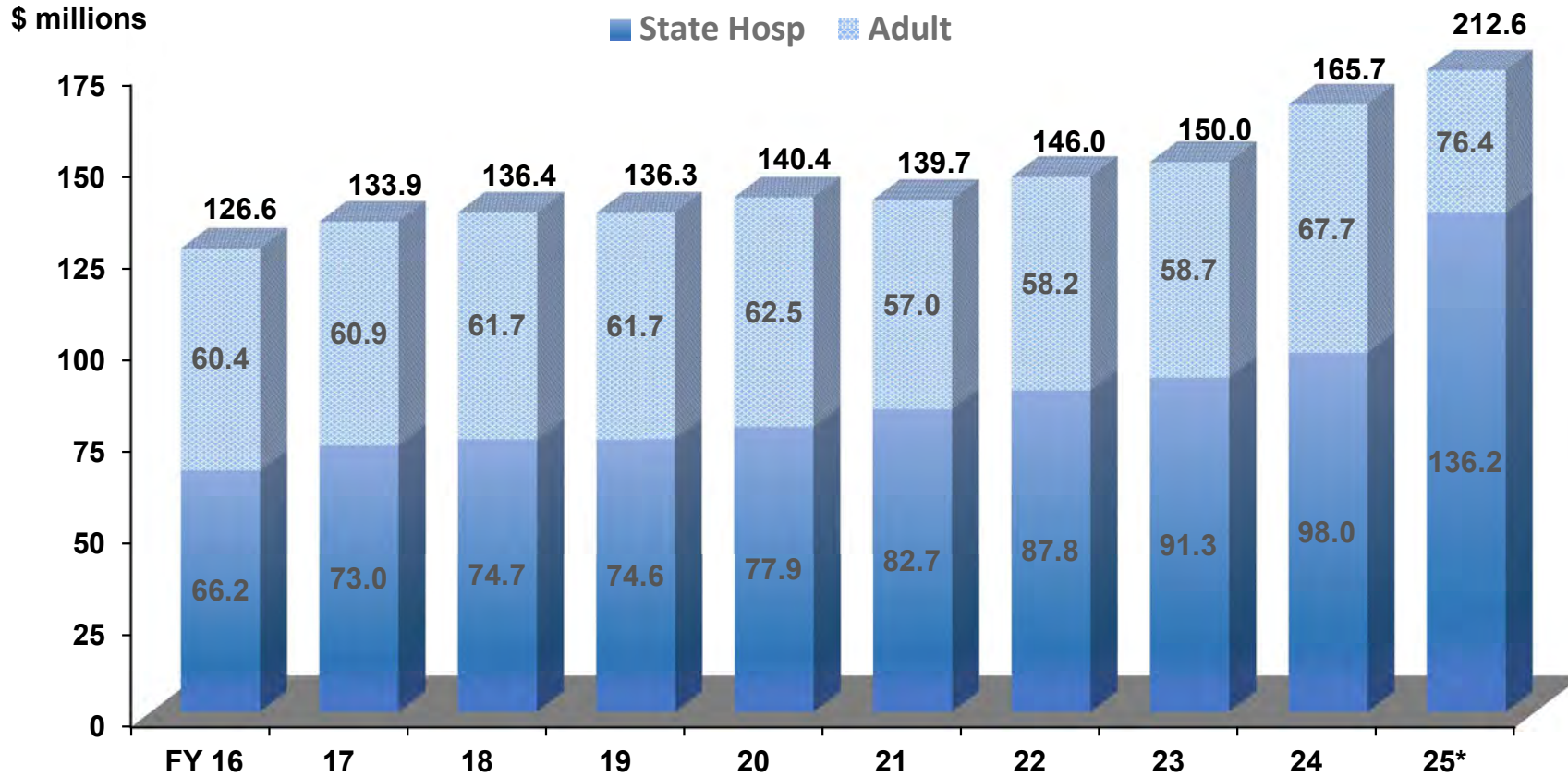
\*FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment



# Adult Mental Health General Fund Appropriations

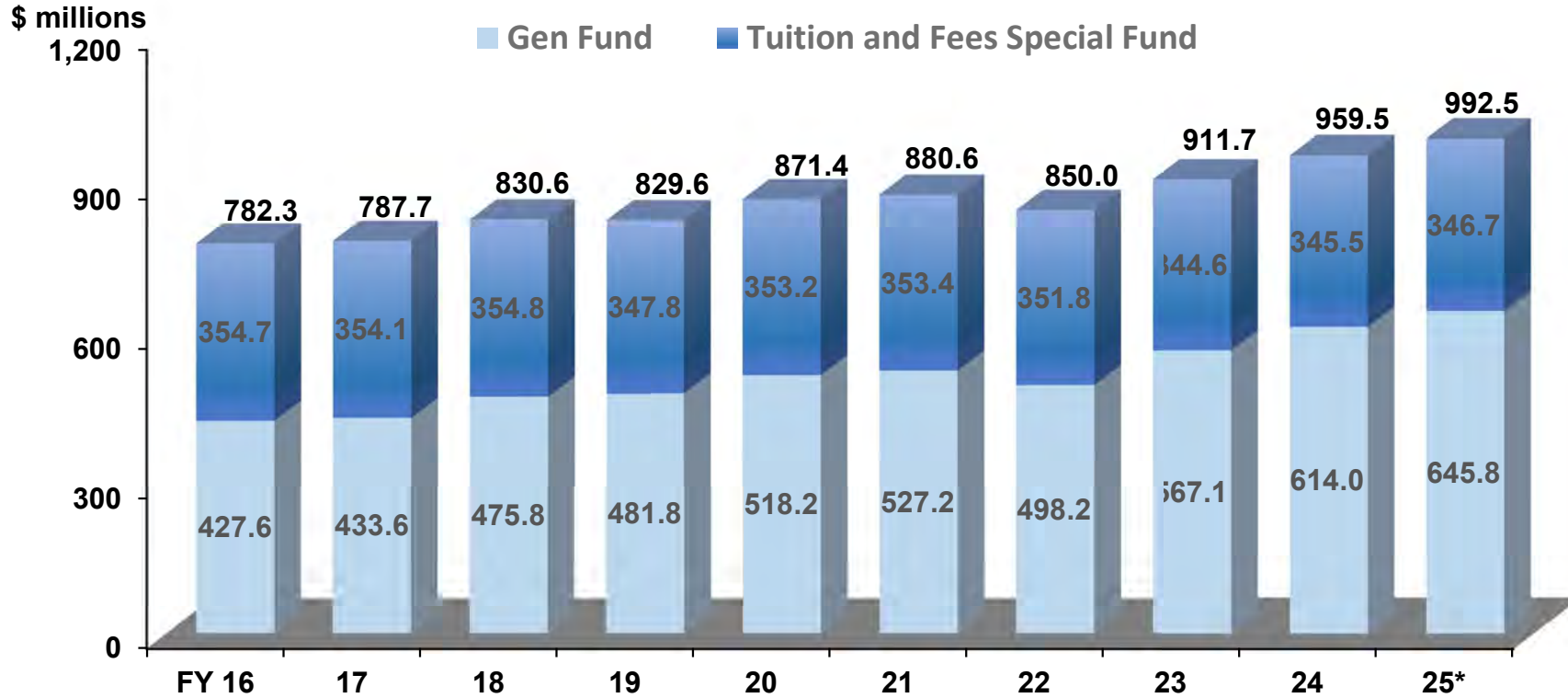
(DB&F 11/29/23)



\*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)\*\*

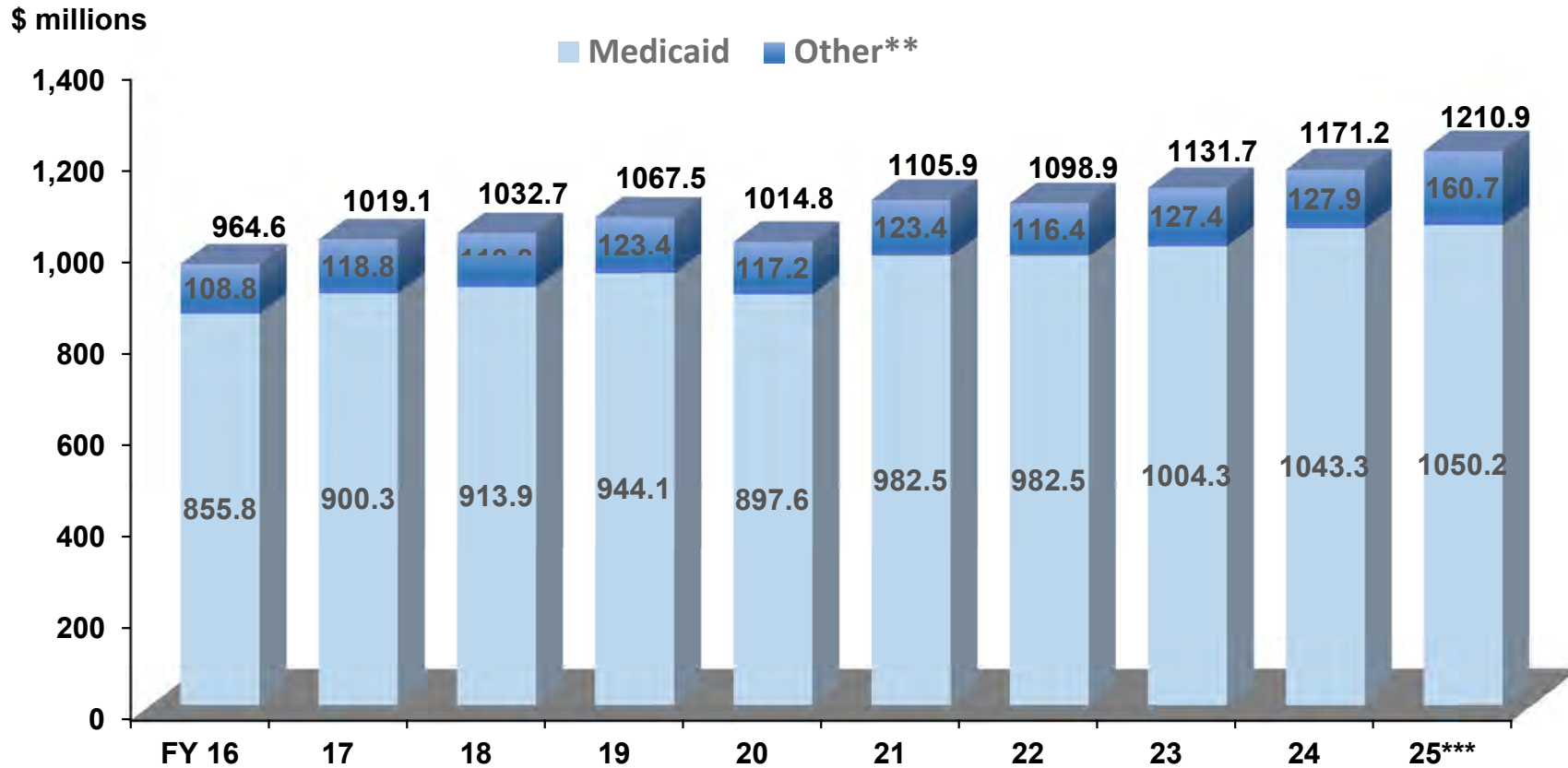
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
<b>Total</b>	<b>38.4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



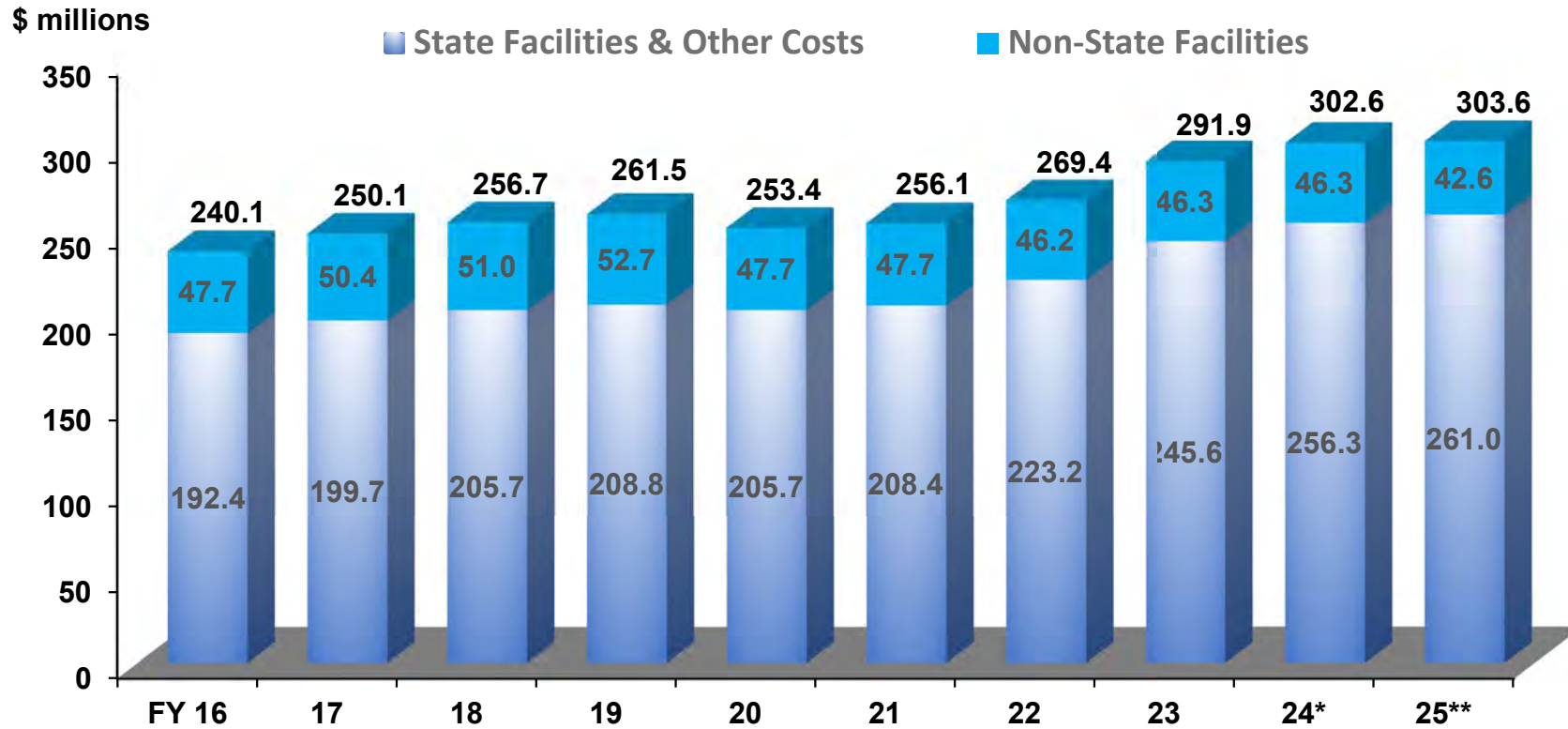
\*Excludes Housing

\*\*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)



### Inmates (Thousands)\*\*\*

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).

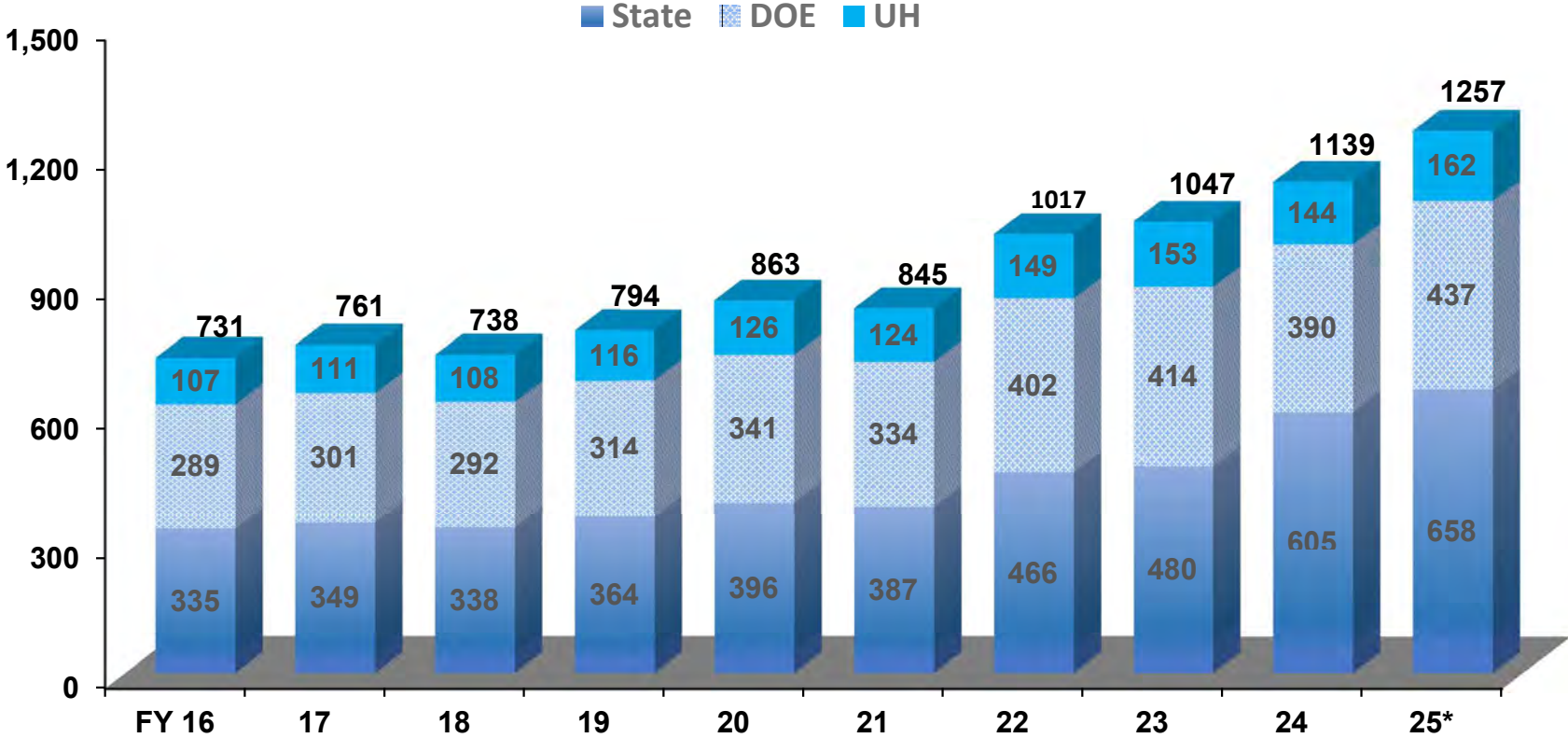
\*\*FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

\*\*\*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



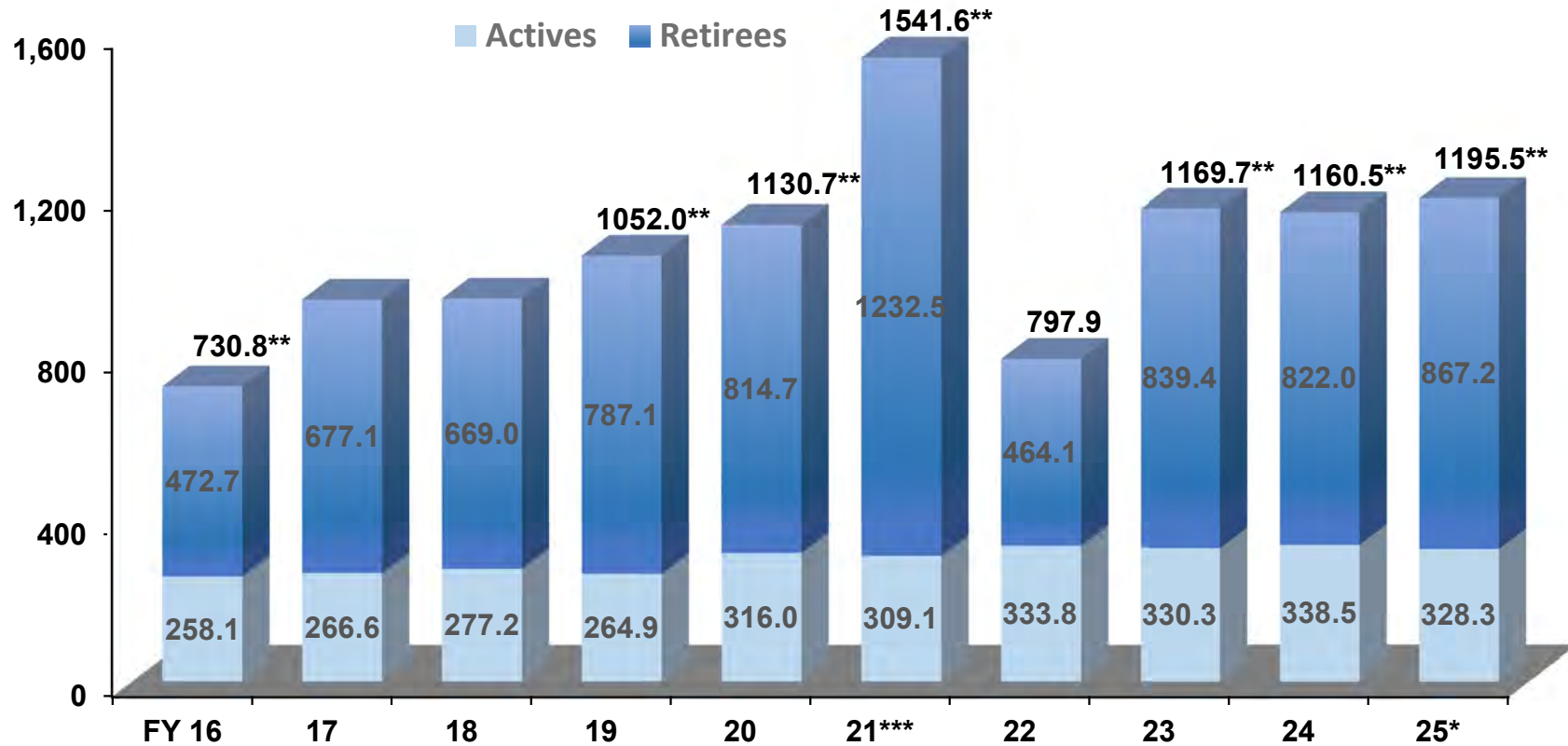
\*FY 25 reflects the Executive Supplemental Budget request



# 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

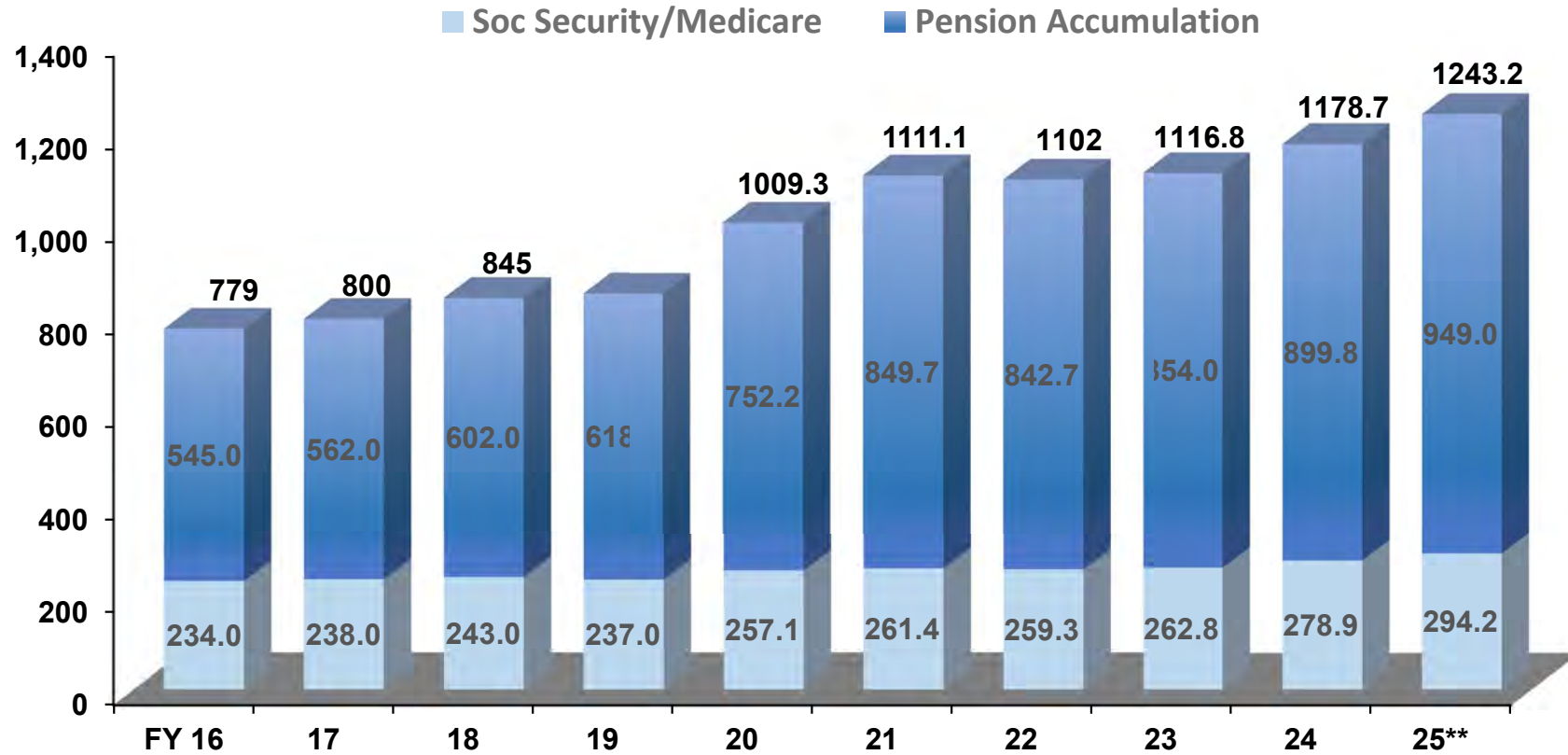
\*\*Includes Other Post-Employment Benefits Pre-funding

\*\*\*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)

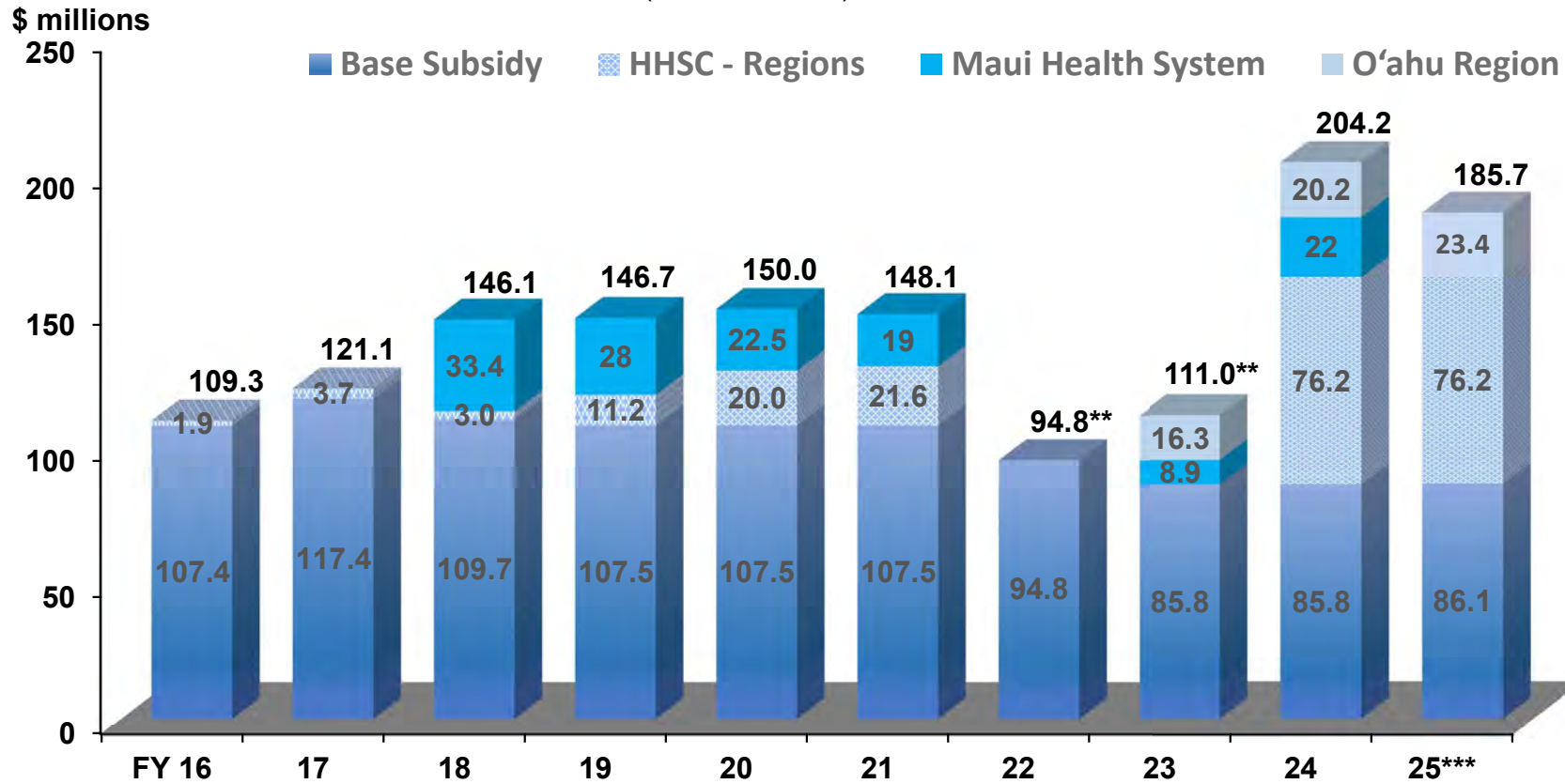
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

\*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: PUBLIC LIBRARIES  
 PROGRAM-ID: EDN-407  
 PROGRAM STRUCTURE NO: 070103

	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>	563.50	406.50	- 157.00	28	567.50	406.50	- 161.00	28	567.50	450.00	- 117.50	21
<b>EXPENDITURES (\$1000's)</b>	47,509	42,809	- 4,700	10	12,042	9,652	- 2,390	20	36,777	38,907	+ 2,130	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	563.50	406.50	- 157.00	28	567.50	406.50	- 161.00	28	567.50	450.00	- 117.50	21
<b>EXPENDITURES (\$1000's)</b>	47,509	42,809	- 4,700	10	12,042	9,652	- 2,390	20	36,777	38,907	+ 2,130	6

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF POPULATION SERVED	71	68	- 3	4	71	70	- 1	1
2. % OF TARGET POPULATION THAT LBDP SERVES	12	6.6	- 5.4	45	12	8	- 4	33
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	57	23	- 34	60	57	40	- 17	30
4. % OF WEEK DIGITAL COLLECTIONS ARE AVAILABLE	99	99	+ 0	0	99	99	+ 0	0
5. TOTAL PHYSICAL ITEMS CIRCULATED (THOUSAND)	3200	3617	+ 417	13	3400	3500	+ 100	3
6. TOTAL ITEMS CIRCULATED BY LBDP	40200	24891	- 15309	38	40400	40400	+ 0	0
7. TOTAL E-BOOKS/AUDIO BOOKS CIRCULATION & DOWNLOADS	1180000	1358659	+ 178659	15	1190000	1190000	+ 0	0
8. TOTAL ATTENDANCE AT PUBLIC PROGRAMS	20000	92976	+ 72976	365	40000	40000	+ 0	0
9. TOTAL USE OF DESIGNATED MEETING SPACES	400	1085	+ 685	171	400	400	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1470	1440	- 30	2	1480	1480	+ 0	0
2. LBDP TARGET POPULATION	20720	24500	+ 3780	18	20860	24000	+ 3140	15

<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF HOURS OF SERVICE ANNUALLY	85000	74587	- 10413	12	90000	85000	- 5000	6
2. NUMBER OF ITEMS IN PHYSICAL COLLECTION (THOUSAND)	4000	3616	- 384	10	4000	4000	+ 0	0
3. NUMBER OF VISITS TO HSPLS WEBSITE	1200000	1215016	+ 15016	1	1201000	2400000	+ 1199000	100
4. NUMBER OF INTERNET SESSIONS INCLUDING WIRELESS USE	300000	556498	+ 256498	85	300000	300000	+ 0	0
5. NUMBER OF E-BOOKS AND DIGITAL AUDIO BOOKS	200000	214706	+ 14706	7	205000	205000	+ 0	0
6. NUMBER OF DIGITAL RESOURCES AVAILABLE	101	101	+ 0	0	101	101	+ 0	0
7. NUMBER OF PUBLIC PROGRAMS	1500	3369	+ 1869	125	2500	2500	+ 0	0
8. NUMBER OF OUTREACH EVENTS	25	27	+ 2	8	50	50	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 03  
EDN 407

## PROGRAM TITLE: PUBLIC LIBRARIES

### PART I - EXPENDITURES AND POSITIONS

FY 23: The position variance is attributable to vacant positions that were unfunded and cannot be filled.

FY 24: The position variance in the 1st quarter is due to unfilled positions. The 1st quarter expenditure variance is the payroll savings from vacant positions. The position variance projected for the last three quarters is due to the non-filling of positions that become vacant due to retirement.

### PART II - MEASURES OF EFFECTIVENESS

Item 2: % OF TARGET POPULATION THAT LBPDP SERVES. This year, the number of people served by the Library for the Blind and Print Disabled (LBPDP) decreased by 34% over the previous fiscal year, while the number of people in the State with a visual or print disability (the target population) stayed the same. LBPDP went from serving 10.1% at the end of FY 22 to serving 6.6% at the end of FY 23. The decrease reflects a purge of patron records for those individuals who were no longer active users of LBPDP for any reason, including moving out of State and those who are deceased.

Item 3: % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK. This year, a continued drop was seen in public service hours due to the after-effects of the COVID-19 pandemic. Libraries continued to experience: 1) short-staffing which impacted the number of hours the library could be open; 2) several long-time employees retired; and 3) libraries were closed due to renovation and repair projects including Kahului and Waimea Public Libraries.

Item 5: TOTAL PHYSICAL ITEMS CIRCULATED (THOUSAND). Libraries saw a healthy jump of 13% more physical items circulated. In FY 23, 417,000 more items were checked out. This could be attributed to patrons feeling more confident about coming back into the library and borrowing materials after the COVID-19 pandemic slowly subsided. We also had library branches reopen in FY 23 after renovations including Liliha, McCully, and Naalehu.

Item 6: TOTAL ITEMS CIRCULATED BY LBPDP. The decrease is due to a mixture of: 1) fewer registered users; 2) decreased foot-traffic by those not formally registered with the Library of Congress National Library Service for the Blind and Print Disabled; and 3) the shift in patrons to adopt the use of electronic downloads of materials from the National Library Service rather than using physical items.

Item 7: TOTAL E-BOOKS/AUDIO BOOKS CIRCULATION & DOWNLOADS. Circulation of e-books and audiobooks continued to climb upwards as patrons continue to adopt the use of e-books and audiobooks for convenience along with not having late fees associated with them. Spending amounts were also adjusted to increase the number of titles available. Additional services were added to increase access such as the Lucky Day Collection.

Item 8: TOTAL ATTENDANCE AT PUBLIC PROGRAMS. Libraries resumed regular programming at most locations and patrons were welcomed back into library spaces. An increase in attendance could also be attributed to patrons feeling more confident about coming back into the library and the increased desire to attend story times and recreational and informational programs after the COVID-19 pandemic slowly subsided. In addition, three branches reopened after renovation projects and were able to resume offering programs.

Item 9: TOTAL USE OF DESIGNATED MEETING SPACES. Use of meeting spaces across the library system greatly exceeded expectations by 171% of the planned number of 400 uses per year. The total of 1,085 uses shows that the public values and needs access to these meeting spaces in their communities.

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 03  
EDN 407

## **PROGRAM TITLE: PUBLIC LIBRARIES**

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

Item 2: LBDP TARGET POPULATION. The number of people reporting as having a visual disability (the target population of 24,500, as reported by the National Federation of the Blind) stayed the same while the PLANNED number projected an increase in the target population.

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

Item 1: NUMBER OF HOURS OF SERVICE ANNUALLY. Our service hours are impacted by a variety of factors. They include, but are not limited to: lack of staffing; building maintenance issues; and campus-wide lockdowns at our public and school library locations.

Item 4: NUMBER OF INTERNET SESSIONS INCLUDING WIRELESS USE. We replaced and upgraded the network resulting in more accurate data reporting of wi-fi usage. The number of internet sessions using library computers and wi-fi sessions continued to climb with a healthy gain of 85%. Libraries added laptops to the collection for patrons to use in the library and wi-fi service has strengthened.

Item 7: NUMBER OF PUBLIC PROGRAMS. Libraries resumed regular programming in most locations, closed branches reopened after renovation, and patrons were welcomed back into library spaces. Many longtime program series were restarted and additional programs were added for a total of 3,369 programs in FY 23.