

# **HAWAII HEALTH SYSTEMS**

C O R P O R A T I O N

*Quality Healthcare For All*

## **Hawaii Health Systems Corporation (HHSC) 2024 Legislative Budget Briefing**

### **COMMITTEE ON WAYS & MEANS Senator Donovan M. Dela Cruz, Chair**

### **COMMITTEE ON HEALTH AND HUMAN SERVICES Senator Joy A. San Buenaventura, Chair Senator Henry J.C. Aquino, Vice Chair**

**Tuesday, January 16, 2023  
2:00 p.m.  
Hawaii State Capitol  
Conference Room 211**

#### **HHSC's Mission**

The mission of Hawaii Health Systems Corporation is to provide accessible, high quality, cost-effective services that address the healthcare needs of Hawaii's unique island communities.

#### **Background**

Hawaii Health Systems Corporation (HHSC) plays a vital role in the healthcare delivery system for the State of Hawaii. In fiscal year 2023, HHSC's acute discharges for the four HHSC regions were 13,278, which accounts for approximately 12% of all acute care discharges in the State of Hawaii. In fiscal year 2023, HHSC's emergency department visits for the four HHSC regions were 87,879, representing approximately 18.3% of all emergency department visits statewide.

The impact of HHSC's facilities on the neighbor islands is even more impressive.

- For residents of the County of Hawaii, HHSC's facilities cared for over 70% of all acute care discharges and 81% of all emergency department visits.
- For residents of the County of Kauai, HHSC's facilities cared for approximately 22.5% of all acute care discharges and 38.7% of all emergency department visits.

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## **Healthcare Landscape**

Healthcare today is a very complex, highly regulated, and rapidly changing business with constant pressure from payors to deliver higher quality care at a lower cost. Development of health information technology, physician networks, quality improvement, and expertise in healthcare compliance rules and regulations and the revenue cycle is essential for successful hospital operations. Private hospitals have invested substantially in these areas while HHSC, with limited resources, is challenged to keep pace.

## **Historical Challenges**

HHSC's facilities face challenges such as:

- Large percentage of Medicaid/QUEST and uninsured patients.
- Inadequate government and third-party reimbursements for healthcare services.
- Labor costs well above industry norms.
- Difficulty in attracting and retaining specialized health sector workforce in rural communities due to cost of living and lack of education and training opportunities.
- High cost contracted nursing and other clinical personnel to meet staffing shortages.
- Small scale operations which are costly to maintain.
- The need for capital investment in new medical technology.
- Aging facilities, with life and safety code issues and deferred maintenance, well beyond the average for similar facilities across the country.
- The impact of national changes to healthcare policy, federal mandates, and federal budget reductions.

## **Accomplishments**

In spite of its many challenges, HHSC continues to provide high quality healthcare to the island communities it serves and is making progress in key areas. The following are some of the major accomplishments over the past year:

- Commitment to Providing Quality Care:
  - Hilo Medical Center, Leahi Hospital, Maluhia, and Samuel Mahelona Memorial Hospital achieved the highest possible overall five-star rating from Medicare's Nursing Home Compare website. Hale Ho'ola Hamakua and Kauai Veterans Memorial Hospital received an overall four-star rating.
  - Hilo Medical Center achieved an overall four-star rating from Medicare's Hospital Compare website.
- Focus on Growing Revenue: Despite the challenges of staffing shortages and increased operational costs, HHSC managed to increase its operating revenues for fiscal year 2023 approximately 11.6% from fiscal year 2022 and 28.6% from fiscal year 2021. Two primary drivers of this revenue growth are:

- Achieving Equity with Hawaii Private Hospitals in Commercial Contract Negotiations: Utilizing the resources of a consulting firm and published payment rates available as a result of federal price transparency legislation, HHSC negotiated contracts for its commercial lines of business with its largest commercial payors that will bring HHSC's reimbursement rates for healthcare services up to par with those of the private hospitals in the State of Hawaii. This has been a large part of HHSC's revenue growth in fiscal year 2023, and will continue into the future as new contracts are negotiated.
  - Focus on Revenue-Generating Services that Improve Services to the Community: Both Hilo Medical Center and Kauai Veterans Memorial Hospital (KVMH) have established retail pharmacies that provide retail and specialty drugs to the community, and allow hospital inpatients to receive their prescribed medications upon discharge without having to go to another location to fill those prescriptions. HHSC's facilities have also developed other revenue generating services such as cardiology services at Hilo Medical Center and the expansion of specialty care services at KVMH such as urology, podiatry, and gastrointestinal services.
- Establishment of Professional Provider Organizations: HHSC's regions have established not-for-profit professional provider organizations for its physician and clinic operations to allow for more efficient delivery of those types of services to the communities where they operate.
  - Maximizing Federal Funding Opportunities: HHSC's East Hawaii and Kauai Regions have converted several of their outpatient clinics to rural health clinics to achieve enhanced Medicare and Medicaid reimbursement for those services. HHSC has also received over \$1 million from the Federal Communications Commission in Coronavirus Telehealth Grants to update aging telecommunications equipment and upgrade its network infrastructure. HHSC also worked with the State of Hawaii MedQUEST Division to establish a public hospital uncompensated care pool which provides federal funds to partially subsidize HHSC's losses from providing care to Medicaid, MedQUEST, and uninsured patients. In fiscal year 2023, HHSC received over \$60 million in funds from this program.
  - Seeking Philanthropy: HHSC's facilities have always worked with their associated foundations to provide funding for medical equipment and other needed items for the facilities. Recently, HHSC's Hawaii Island facilities have received two very large unrestricted contributions from private donors.
  - Collaborating with Other Private Hospitals on Services: HHSC's West Hawaii Region entered into an agreement with Queens Health Systems to implement the EPIC electronic medical records system at Kona Community Hospital and Kohala Hospital, which went live on June 1, 2023. Once West Hawaii Region has optimized the EPIC system, it is expected to greatly improve the efficiency of operations, coordination of care with other private hospitals in the State of Hawaii, and improve charge capture. Kauai Region is also in a partnership with Hawaii Pacific Health Wilcox Hospital to establish island-wide radiologist coverage for the three hospitals on the island of Kauai.

## Federal Funds

HHSC’s primary source of federal funds is payment from the Medicare program which accounts for approximately 41% of HHSC’s gross revenues. CMS is determined to decrease hospital reimbursements which will be challenging for HHSC to mitigate. This may be exacerbated by the need to further reduce Medicare spending as a result of the growing federal budget deficit. Our only recourse is to continue to seek efficiencies, maximize available reimbursement and grow services to bring in more revenue.

Due to the end of the Coronavirus state of emergency in May 2023, HHSC does not expect to receive further funding in fiscal years 2024 and 2025 from the federal government for grants to cover Coronavirus-related expenditures or lost revenue.

## Non-General Funds

HHSC’s non-general funds report is attached to this memo.

## HHSC BUDGET REQUEST

### HHSC-Regions Fiscal Year 2025 Supplemental Budget Request (HTH 210 & 212)

Please note that the funding amounts and requests under HTH 212 do not include the Oahu Region of HHSC, as Act 248, SLH 2022, established a new organization code for the HHSC-Oahu Region (HTH 215). As a result, HTH 212 (HHSC-Regions) is now comprised of the HHSC East Hawaii, West Hawaii, and Kauai Regions.

A summary of the amounts appropriated for fiscal years 2024 and 2025, the total funding requested by HHSC for fiscal year 2025, and recommended by the Governor for fiscal year 2025 are summarized below.

<b>HTH 210, 212: HHSC REGIONS, CORPORATE OFFICE</b>				
<b>Funding Type</b>	<b>Act 164 SLH 2023 FY 2024</b>	<b>Act 164 SLH 2023 FY 2025</b>	<b>HHSC Supplemental FY 25 Request</b>	<b>FY 2025 Gov Rec</b>
General Fund Appropriations for Operations (A Funds)	160,286,303	160,286,303	-	-
<b>CIP APPROPRIATIONS</b>				
General Obligation Bonds	25,947,000	13,500,000	31,300,000	25,500,000
General Funds	<u>64,300,000</u>	<u>15,500,000</u>	-	-
<b>TOTAL CIP APPROPRIATIONS</b>	<b><u>90,247,000</u></b>	<b><u>29,000,000</u></b>	<b><u>31,300,000</u></b>	<b><u>25,500,000</u></b>

**Oahu Region Fiscal Year 2025 Supplemental Budget Request (HTH 215)**

A summary of the amounts appropriated for fiscal years 2024 and 2025, the total funding requested by HHSC-Oahu Region for fiscal year 2025, and recommended by the Governor for fiscal years 2025 are summarized below.

<b>HTH 215: OAHU REGION</b>				
<b>Funding Type</b>	<b>Act 164 SLH 2023 FY 2024</b>	<b>Act 164 SLH 2023 FY 2025</b>	<b>Oahu Region Supplemental FY 25 Request</b>	<b>FY 2025 Gov Rec</b>
General Fund Appropriations for Operations (A Funds)	20,189,000	23,372,000	-	-
<b>CIP APPROPRIATIONS</b>				
General Obligation Bonds	2,000,000	500,000	11,900,000	-
General Funds	3,000,000	3,000,000	-	-
<b>TOTAL CIP APPROPRIATIONS</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>11,900,000</b>	<b>-</b>

HHSC understands that the Oahu Region will be presenting separate testimony on its funding requests.

**Kahuku Medical Center Fiscal Year 2025 Supplemental Budget Request (HTH 211)**

A summary of the amounts appropriated for fiscal years 2024 and 2025, the total funding requested by Kahuku Medical Center for fiscal year 2025, and recommended by the Governor for fiscal year 2025 are summarized below.

<b>HTH 211: KAHUKU MEDICAL CENTER</b>				
<b>Funding Type</b>	<b>Act 164 SLH 2023 FY 2024</b>	<b>Act 164 SLH 2023 FY 2025</b>	<b>KMC Supplemental FY 25 Request</b>	<b>FY 2025 Gov Rec</b>
General Fund Appropriations for Operations (A Funds)	1,800,000	1,800,000	1,427,720	232,500
<b>CIP APPROPRIATIONS</b>				
General Obligation Bonds	-	-	5,000,000	1,500,000
General Funds	1,000,000	5,000,000	-	-
<b>TOTAL CIP APPROPRIATIONS</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,500,000</b>

HHSC understands that Kahuku Medical Center will be presenting separate testimony on its funding requests.

## Maui Health System Fiscal Years 2025 Supplemental Budget Request (HTH 214)

A summary of the amounts appropriated for fiscal years 2024 and 2025, the total funding requested by Maui Health Systems for fiscal year 2025, and recommended by the Governor for fiscal year 2025 are summarized below.

HTH 214: MAUI HEALTH SYSTEM, KFH LLC				
Funding Type	Act 164 SLH 2023 FY 2024	Act 164 SLH 2023 FY 2025	MHS Supplemental FY 25 Request	FY 2025 Gov Rec
General Fund Appropriations for Operations (A Funds)	22,000,000	-	-	-
<b>CIP APPROPRIATIONS</b>				
General Obligation Bonds	27,700,000	-	-	-
General Funds	<u>6,000,000</u>	<u>6,000,000</u>	-	-
<b>TOTAL CIP APPROPRIATIONS</b>	<b><u>33,700,000</u></b>	<b><u>6,000,000</u></b>	-	-

HHSC understands that Maui Health System will be presenting separate testimony on its funding requests.

### Conclusion

Despite our progress in financial and operational performance as indicated under “Accomplishments” above, HHSC is unable to keep up with collective bargaining pay increases and future mandated increases in the fringe rate for pension and retiree health insurance costs (OPEB). The inability to generate sufficient revenue to cover these costs led to reductions in personnel and services in fiscal year 2016, and may lead to future reductions in personnel and services unless general fund appropriations are provided to cover these rising costs.

HHSC is continuously analyzing how to better meet the challenges of delivering vital health care to the communities it serves. In doing so, HHSC continues to evaluate its current operations to see where there may be opportunities for the system as a whole to operate more efficiently and effectively in providing accessible, high quality services that address the healthcare needs of Hawaii’s unique island communities.



**HAWAII HEALTH SYSTEMS**

**C O R P O R A T I O N**

*Quality Healthcare For All*

September 29, 2023

B-23-014

TO: Luis Salaveria, Director  
Department of Budget and Finance

THRU: Neal H. Miyahira, Administrator  
Budget, Program Planning and Management Division

FROM: Edward N. Chu, Chief Executive Officer  
Hawaii Health Systems Corporation

SUBJECT: Report on Non-General Fund Information

As requested, on behalf of Hawaii Health Systems Corporation, Form 37-47, Form 37-48 and Form 37-49 are attached. An electronic copy of the file is being e-mailed to the Legislature.

Should you have any questions, please call Joyce M. Tamori, Chief Financial Officer, at 808-829-9884.

Attachments

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department:	HTH	Contact Name:	Nadine Asai / Doreen Nakatsu
Prog ID(s):	HTH 210, HTH 212 and HTH 215 (HTH 212 fr FY10 & HTH 215 fr FY2	Phone:	733-4026
Name of Fund:	Hawaii Health Systems Corporation - Corporate Office / Regions	Fund type (MOF)	Special
Legal Authority	323F-7	Appropriation Account Number:	S-xx-320-H, S-xx356-H and S-xx-357-H

**Intended Purpose:**

The purpose of this account is to deposit all fees, proceeds, reimbursements, and other that is owed to or received by the Corporation.

**Source of Revenues:**

Medicare/Medicaid, HMSA, Quest, Kaiser, Other Third Party Patients, Sale of Meals, and other Miscellaneous Sources such as the American Resuce Plan Act

**Current Program Activities/Allowable Expenses:**

Corporation: The major activities carried out by HHSC Corporation include policy formulation, hospital system governance, business development, quality assurance, strategic direction, planning and coordination, financial management, legal counsel, personnel management, materials management, information systems, and technical services to support its community hospitals.

Regions: The major activities and service provided by the nine community facilities constitute the primary hospital acute care provider on the neighbor islands, and, in most instances, the only inpatient hospital services in rural locations. Acute inpatient services include surgical, medical, critical care, obstetrics, pediatric, and psychiatric care. Outpatient care services include ambulatory surgery, home health, and emergency room services. Clinical services include nursing, anesthesiology, central supply, radiology, oncology, pathology, respiratory therapy, physical and occupational therapy, social services, pharmacy, and dietary. Support services include administration, admitting, business, personnel, data processing, medical records, logistics, housekeeping, and maintenance.

**Variances:**

Expenditure variance is due to collective bargaining pay raises.

Cash balance lapse to general fund? No

Statutory language: 323F-7

Financial Data (in 000's)							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(audited)	(unaudited)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	596,709	597,993	597,993	597,993	630,133	630,133	630,133
Beginning Cash Balance	118,030	199,253	170,186	174,823	190,532	127,603	74,249
Revenues	476,932	486,141	544,834	607,365	590,945	624,097	624,097
General Funds	127,501	129,100	83,186	117,189	182,275	183,657	183,657
American Rescue Plan Funds			60,221	41,238	0	0	0
Expenditures	589,247	620,389	671,713	748,617	832,530	858,841	858,841
Repayment on Capital Lease Obligation, long-term debit interest	5,580	5,214	8,140	1,466	3,619	2,267	2,267
Other - Short-term investment	951	27,136	29,601	0	0	0	0
SBA PPP Loan	22,714	3,354	3,634				
Cares Act Grants	49,854	5,077	22,216				
Medicare Adv Care pmts							
Transfers							
Transfer to Assets Limited as to Use			0				
Transfer of Appropriations from B&F for Maui severance							
Fixed Asset Purch net of CIP Contr				0	0		
Net Total Transfers	0	0	0	0	0		
Ending Cash Balance	199,253	170,186	174,823	190,532	127,603	74,249	20,895
Encumbrances							
Unencumbered Cash Balance	199,253	170,186	174,823	190,532	127,603	74,249	20,895

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

\*\*Beginning FY 2010, the Legislature separated the Corporate Office from the Regions and created HTH 212 for the Regions and left HTH 210 for the Corporate Office.

Effective July 1, 2017 Maui Memorial Medical Center, Kula Hospital and Lanai Community became Maui Health Systems, a Kaiser Foundation, LLC  
Effective July 1, 2022 Oahu Region got separated from HTH 212 and became HTH 215



**Report on Non-General Fund Information**  
for Submittal to the 2024

Department: HTH  
 Prog ID(s): HTH 210  
 Name of Fund: Weinberg Grant Fund  
 Legal Authority: 323F-7

Contact Name: Nadine Asai  
 Phone: 733-4026  
 Fund type (MOF) Trust  
 Appropriation Acct. No. Funds held outside of Treasury

**Intended Purpose:**

The Hawaii Health Systems Corporation was awarded a grant from the Harry and Jeannette Weinberg Foundation for telemedicine and telehealth infrastructure equipment and related expense.

**Source of Revenues:**

Grant from the Harry and Jeannette Weinberg Foundation

**Current Program Activities/Allowable Expenses:**

The account remains open, but for the past years there have been no transaction with the exception of interest and account analysis fee.

**Variance:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	43,698	43,609	43,467	0	0	0	0
Revenues	9	9	6				
Expenditures	98	151	109				
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
Account Closed Feb 2022			(43,364)				
Net Total Transfers	0	0	(43,364)	0	0	0	0
Ending Cash Balance	43,609	43,467	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	43,609	43,467	0	0	0	0	0

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 212  
 Name of Fund: Leahi Hospital, Salary Overpayment Trust Account  
 Legal Authority: 323F-7

Contact Name: Nadine Asai  
 Phone: 733-4026  
 Fund type (MOF) Trust  
 Appropriation Acct. No. T-909-H

Intended Purpose:

Established as a temporary holding account for recoveries until the debt is satisfied. Funds are then subsequently transferred to the program's special funds with an adjustment to the Department of Accounting and General Services' payroll system.

Source of Revenues:

Current Program Activities/Allowable Expenses:

Variances:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Encumbrances							
Unencumbered Cash Balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 212  
 Name of Fund: Patients' Safekeeping Trust Funds (Kona and Leahi)  
 Legal Authority: 323F-7

Contact Name: Nadine Asai  
 Phone: 733-4026  
 Fund type (MOF) Trust  
 Appropriation Acct. No. T-915 and T-925  
 (note only T-925 from FY 20 and on)

**Intended Purpose:**

Established to manage and safeguard long-term car patients' monies, which included pension, retirement, social security, and miscellaneous income. The monies are expended from these accounts with the patients' consent to meet their personal needs.

**Source of Revenues:**

Patients

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	71,000	71,000	71,000	71,000	71,000	71,000	71,000
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	71,000	71,000	71,000	71,000	71,000	71,000	71,000
Encumbrances							
Unencumbered Cash Balance	71,000	71,000	71,000	71,000	71,000	71,000	71,000

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 212  
 Name of Fund: Donations, Gifts and Grant Accounts (Maluhia, Hamakua, SMMH, Kau, KVMH)  
 Legal Authority: 323F-7

Contact Name: Nadine Asai  
 Phone: 733-4026  
 Fund type (MOF) Trust  
 Appropriation Acct. No. T-911, T-918, T-919, T-921, and T-923

Intended Purpose:

Established to receive donations, gifts and grants that are restricted by the grantor or donor or designated for specific purpose.

Source of Revenues:

Private foundations and individuals

Current Program Activities/Allowable Expenses:

Variances:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Encumbrances							
Unencumbered Cash Balance	36,000	36,000	36,000	36,000	36,000	36,000	36,000

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature**

Department of: HTH

Name of Fund: Hawaii Health Systems Corporation - Corporate Office / Regions / Oahu Region

Apprn. Acct. Number: S-xx-320-H, S-xx-356-H and S-xx-357-H

Fund Type (MOF): Special Funds

Legal Authority: 323F-7

**Statement of Objectives**

To sustain and enhance both the levels of service and the quality of care for the communities we serve in the most cost-effective fashion. HHSC and the regions of HHSC operate in primary acute care hospitals on the neighbor islands, and in many instances, provide the only in-patient acute hospital services and substantial long-term care services throughout Hawaii. The facilities of HHSC include: Hilo Medical Center, Hale Ho'ola Hamakua, and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); West Kauai Medical Center/Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region); and Leahi Hospital and Maluhia (Oahu Region).

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Average Operating Cost Per Patient Day (excl equipment)	2,839	3,374	3,451	3,451	3,451	3,451
2.	Average Patient Revenue Per Patient Day	2,048	2,199	2,208	2,208	2,208	2,208
3.	Occupancy Rate - Acute Care	89.56%	89.56%	89.56%	89.56%	89.56%	89.56%
4.	Occupancy Rate - Long-term Care	89.78%	89.78%	89.78%	89.78%	89.78%	89.78%
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Est. Population of Service Area - East Hawaii	120377	121244	121244	121244	121244	121244	121244
2.	Est. Population of Service Area - West Hawaii	80252	86637	86637	86637	86637	86637	86637
3.	Est. Population of Service Area - Kauai	73298	73298	73298	73298	73298	73298	73298
4.	Est. Population Service Area Over 65 - East Hawaii	27320	27517	27517	27517	27517	27517	27517
5.	Est. Population Service Area Over 65 - West Hawaii	18214	18301	18301	18301	18301	18301	18301
6.	Est. Population Service Area Over 65 - Kauai	15513	15513	15513	15513	15513	15513	15513
7.	Est. Population Service Area Over 65 - Oahu	189748	188040	188040	188040	188040	188040	188040
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature**

**Department of: HTH**

Name of Fund: Hawaii Health Systems Corporation - Corporate Office / Regions / Oahu Region

Apprn. Acct. Number: S-xx-320-H, S-xx-356-H and S-xx-357-H

Fund Type (MOF): Special Funds

Legal Authority: 323F-7

<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of In-patient Admissions - Acute Care	14,163	14,163	14,163	14,163	14,163	14,163
2.	Number of In-patient Days - Acute Care	105,581	105,581	105,581	105,581	105,581	105,581
3.	Number of Admissions - Long Term Care	362	362	362	362	362	362
4.	Number of Patient Days - Long Term Care	144,838	144,838	144,838	144,838	144,838	144,838
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: HTH  
 Name of Fund: Hawaii Health Systems Corporation - Corporate Office  
 Legal Authority: 323F-7  
 Fund Type (MOF): Special  
 Appropriation Account Number: S-xx-320-H

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	13,962,000	13,962,000	13,962,000	13,962,000	13,962,000	13,962,000
B. Other Current Expenses	3,486,280	3,486,280	3,486,280	3,486,280	3,486,280	3,486,280
C. Equipment						
M. Motor Vehicles						
L. Leases	61,000	61,000	61,000	61,000	61,000	61,000
<b>TOTAL</b>	<b>17,509,280</b>	<b>17,509,280</b>	<b>17,509,280</b>	<b>17,509,280</b>	<b>17,509,280</b>	<b>17,509,280</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: HTH  
 Name of Fund: Hawaii Health Systems Corporation - Regions  
 Legal Authority: 323F-7  
 Fund Type (MOF): Special  
 Appropriation Account Number: S-xx-365-H

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	523,624,257	523,624,257	523,624,257	523,624,257	523,624,257	523,624,257
B. Other Current Expenses	33,164,485	33,164,485	33,164,485	33,164,485	33,164,485	33,164,485
C. Equipment						
M. Motor Vehicles						
L. Leases	10,835,000	10,835,000	10,835,000	10,835,000	10,835,000	10,835,000
<b>TOTAL</b>	<b>567,623,742</b>	<b>567,623,742</b>	<b>567,623,742</b>	<b>567,623,742</b>	<b>567,623,742</b>	<b>567,623,742</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: HTH  
 Name of Fund: Hawaii Health Systems Corporation - Oahu Region  
 Legal Authority: 323F-7  
 Fund Type (MOF): Special  
 Appropriation Account Number: S-xx-357-H

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	39,750,000	39,750,000	39,750,000	39,750,000	39,750,000	39,750,000
B. Other Current Expenses	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: HTH  
 Name of Fund: Hawaii Health Systems Corporation - Alii Community Care  
 Legal Authority: 323F-7  
 Fund Type (MOF): Special  
 Appropriation Account Number: S-xx-385-H

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services						
B. Other Current Expenses	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

Department of Health - Hawaii Health Systems Corporation  
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
HHSC	Refer to each Table 1 for a listing of activities performed for each region and Corporate Office. These are the statutory reference that governs HHSC.				

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Support services provided to all facilities and corporate office				
HHSC	Administration	Governance Support for HHSC Corporate Board	HTH 210/LA	
HHSC	Administration	Corporate Office Management	HTH 210/LA	
HHSC	Administration	Corporate Compliance	HTH 210/LA	
HHSC	Administration	Advocacy to External Parties and Industry Organizations	HTH 210/LA	
HHSC	Administration	Corporate Quality	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Finance – Financial Reporting & Management	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Contract Management & Procurement	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Revenue Management & Information Systems	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Cost Report & Reimbursement	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Group Purchasing Organization and Materials Management Coordination	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Revenue Cycle Coordination and Resource	HTH 210/LA	
HHSC	Information Technology	Financial, Clinical, Administrative Application Support and Training	HTH 210/LA	
HHSC	Information Technology	Corporate Data Center	HTH 210/LA	
HHSC	Information Technology	Telecommunication and Data Networking	HTH 210/LA	
HHSC	Information Technology	Video Teleconferencing	HTH 210/LA	
HHSC	Information Technology	IT Project Management	HTH 210/LA	
HHSC	Information Technology	IT Security	HTH 210/LA	
HHSC	Information Technology	Infrastructure Monitoring and Helpdesk	HTH 210/LA	
HHSC	Information Technology	Claims Submittal and Facility Report Generation	HTH 210/LA	
HHSC	Human Resources	Coordination of System Personnel Function	HTH 210/LA	
HHSC	Human Resources	Labor Relations	HTH 210/LA	
HHSC	Human Resources	Workers Compensation Management	HTH 210/LA	
HHSC	Human Resources	HR Classification & Compensation	HTH 210/LA	
HHSC	Human Resources	HR Transactions	HTH 210/LA	
HHSC	Human Resources	Recruitment/Employment	HTH 210/LA	
HHSC	Human Resources	Employee Relations/Benefits	HTH 210/LA	
HHSC	Human Resources	HR Training	HTH 210/LA	
HHSC	Human Resources	Human Resource Information System (Lawson)	HTH 210/LA	
HHSC	Legal Services	Legal Assistance – advice, transactions, representation	HTH 210/LA	
HHSC	Legal Services	Legislature	HTH 210/LA	

Department of Health - Hawaii Health Systems Corporation  
Functions

Table 1 Corporate

HHSC	Legal Services	Hospital Professional and General Liability Litigation Claims	HTH 210/LA
HHSC	Legal Services	Directors and Officers and Employment Practices Liability Claims	HTH 210/LA
HHSC	Legal Services	Risk Management	HTH 210/LA
HHSC	Legal Services	Insurance Program	HTH 210/LA
HHSC	Legal Services	Staff HHSC Policy Committee	HTH 210/LA

NOTE: Eliminating specific corporate services in part or completely will require regional capacity buildup in varying degrees based on regional proficiency and competency in the specific functional area. This will result in duplication of services and higher costs, if expertise can be recruited on the various islands to do the work. There are no functions being performed that can be eliminated. Additionally, as mandated by Act 290, the regions have to agree upon the services and functions that corporate provides. In 2008, the biennium budget process and methodology were developed by the regions for the corporate

## Functions

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Hilo Medical Center	Acute care hospital Services	HTH 212/LS	
HHSC	Hilo Medical Center	Skilled nursing/long term care services	HTH 212/LS	
HHSC	Hilo Medical Center	24-hour physician staffed emergency services	HTH 212/LS	
HHSC	Hilo Medical Center	Cardiology services	HTH 212/LS	
HHSC	Hilo Medical Center	Inpatient dialysis	HTH 212/LS	
HHSC	Hilo Medical Center	Maternity services	HTH 212/LS	
HHSC	Hilo Medical Center	Gynecology services	HTH 212/LS	
HHSC	Hilo Medical Center	Pediatric services	HTH 212/LS	
HHSC	Hilo Medical Center	Adult psychiatric services	HTH 212/LS	
HHSC	Hilo Medical Center	Radiology services	HTH 212/LS	
HHSC	Hilo Medical Center	Urology services	HTH 212/LS	
HHSC	Hilo Medical Center	Neurology services	HTH 212/LS	
HHSC	Hilo Medical Center	Angiography and interventional radiology	HTH 212/LS	
HHSC	Hilo Medical Center	Telemedicine	HTH 212/LS	
HHSC	Hilo Medical Center	Surgical services	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Vascular	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Orthopedics	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Ophthalmology	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Otorhinolaryngology	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Urology	HTH 212/LS	
HHSC	Hilo Medical Center	Physiatry	HTH 212/LS	
HHSC	Hilo Medical Center	Wound and ostomy services	HTH 212/LS	
HHSC	Hilo Medical Center	Endoscopy	HTH 212/LS	
HHSC	Hilo Medical Center	Outpatient surgery clinic	HTH 212/LS	
HHSC	Hilo Medical Center	Oncology	HTH 212/LS	
HHSC	Hilo Medical Center	Pharmacy	HTH 212/LS	
HHSC	Hilo Medical Center	EEG	HTH 212/LS	
HHSC	Hilo Medical Center	Laboratory and blood bank services	HTH 212/LS	
HHSC	Hilo Medical Center	Food and nutrition counseling	HTH 212/LS	
HHSC	Hilo Medical Center	Rehab services:PT	HTH 212/LS	
HHSC	Hilo Medical Center	Rehab services:OT	HTH 212/LS	
HHSC	Hilo Medical Center	Rehab services:Speech	HTH 212/LS	

Department of Health - Hawaii Health Systems Corporation  
 Functions

Table 1 East Hawaii Region

HHSC	Hilo Medical Center	Rehab services:Recreational	HTH 212/LS
HHSC	Hilo Medical Center	Respiratory therapy	HTH 212/LS
HHSC	Hilo Medical Center	Social services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Critical access hospital services:acute	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Critical access hospital services:long term care	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	24-hour emergency services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Physical therapy	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Occupational therapy	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Speech therapy	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Social services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Radiology	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Laboratory	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Outpatient services:Laboratory	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Outpatient services:Radiology	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Nutrition services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Volunteer services	HTH 212/LS
HHSC	Kau Hospital	Critical access hospital services:acute	HTH 212/LS
HHSC	Kau Hospital	Critical access hospital services:long term care (only LTC in Kau)	HTH 212/LS
HHSC	Kau Hospital	24-hour emergency services	HTH 212/LS
HHSC	Kau Hospital	Inpatient services:Radiology	HTH 212/LS
HHSC	Kau Hospital	Inpatient services:Physical therapy	HTH 212/LS
HHSC	Kau Hospital	Inpatient services:Laboratory	HTH 212/LS
HHSC	Kau Hospital	Outpatient services:Laboratory	HTH 212/LS
HHSC	Kau Hospital	Outpatient services:Radiology	HTH 212/LS
HHSC	Kau Hospital	Adult Day Hospital	HTH 212/LS
HHSC	Kau Hospital	Primary care clinic:Family practice (medically underserved area)	HTH 212/LS

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Kona Community Hospital	Acute care Services	HTH 212/LS	
HHSC	Kona Community Hospital	Behavioral health	HTH 212/LS	
HHSC	Kona Community Hospital	Cardiology (Diagnostic)	HTH 212/LS	
HHSC	Kona Community Hospital	Case Management	HTH 212/LS	
HHSC	Kona Community Hospital	Chemotherapy	HTH 212/LS	
HHSC	Kona Community Hospital	Emergency services	HTH 212/LS	
HHSC	Kona Community Hospital	ICU	HTH 212/LS	
HHSC	Kona Community Hospital	Laboratory & Pathology	HTH 212/LS	
HHSC	Kona Community Hospital	Medical/surgical	HTH 212/LS	
HHSC	Kona Community Hospital	Obstetrics/gynecology	HTH 212/LS	
HHSC	Kona Community Hospital	Pharmacy	HTH 212/LS	
HHSC	Kona Community Hospital	Phys/Occ/Speech therapy	HTH 212/LS	
HHSC	Kona Community Hospital	Radiation therapy	HTH 212/LS	
HHSC	Kona Community Hospital	Radiology	HTH 212/LS	
HHSC	Kona Community Hospital	Respiratory therapy	HTH 212/LS	
HHSC	Kona Community Hospital	Social Services	HTH 212/LS	
HHSC	Kona Community Hospital	Utilization Review	HTH 212/LS	
HHSC	Kohala Hospital	Acute Care Services	HTH 212/LS	
HHSC	Kohala Hospital	Emergency services	HTH 212/LS	
HHSC	Kohala Hospital	Laboratory	HTH 212/LS	
HHSC	Kohala Hospital	Long term care	HTH 212/LS	
HHSC	Kohala Hospital	Radiology	HTH 212/LS	



Department of Health - Hawaii Health Systems Corporation  
 Functions

Table 1 Kauai Region

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Kauai Veterans Memorial Hospital	Acute care (critical access hospital)	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Skilled nursing services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Intermediate care services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Medical/Surgical	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Obstetrics/Gynecology	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	ICU	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Telemedicine	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Physical therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Occupation therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Laboratory & Pathology Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Radiology Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Social Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Recreation therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Respiratory therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Surgery	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Subspecialty-Orthopedics	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Subspecialty-Ophthalmology	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Endoscopy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Pharmacy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Nutrition Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Outpatient surgery	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Acute care (critical access hospital)	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Psychiatric services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Skilled nursing services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Intermediate care services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Telemedicine	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Physical therapy	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Occupation therapy	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Laboratory & Pathology Services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Radiology Services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Social Services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Recreation therapy	HTH 212/LS	

Department of Health - Hawaii Health Systems Corporation  
Functions

Table 1 Kauai Region

HHSC	Samuel Mahelona Memorial Hospital	Pharmacy	HTH 212/LS
HHSC	Samuel Mahelona Memorial Hospital	Nutrition Services	HTH 212/LS

Department of Health - Hawaii Health Systems Corporation  
 Functions

Table 1 Oahu Region

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Leahi Hospital (note 1)	TB	HTH 215/OR	
HHSC	Leahi Hospital - Long-term Care	SNF/ICF	HTH 215/OR	
HHSC	Leahi Hospital - Ancillary Services	PT & OT	HTH 215/OR	
HHSC	Leahi Hospital - Ancillary Services	X-ray	HTH 215/OR	
HHSC	Leahi Hospital - Ancillary Services	Adult Day Health	HTH 215/OR	
HHSC	Maluhia - Long-term Care	SNF/ICF	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	PT & OT	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	X-ray	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	Adult Day Health	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	Clinics	HTH 215/OR	

Note 1 - Although TB services are required by law, admissions have been steadily declining in recent years. In FY 22 - zero admissions, FY 23 there were four admissions and zero admissions for the first five months in FY 24.

Department of Health - Hawaii Health Systems Corporation  
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 204,275,303.00				\$ 204,275,303.00	A
\$ 633,633,022.00				\$ 633,633,022.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 837,908,325.00	\$ -	\$ -	\$ -	\$ 837,908,325.00	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 185,458,303.00		\$ 232,500.00		\$ 185,690,803.00	A
\$ 647,985,294.00				\$ 647,985,294.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 833,443,597.00	\$ -	\$ 232,500.00	\$ -	\$ 833,676,097.00	Total

Department of Health - Hawaii Health Systems Corporation  
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HTH 210	Hawaii Health Systems Corporation - Corporate Office	B	54.50		\$ 17,509,280	54.50		\$ 17,509,280		54.50	\$ 17,509,280	0%			\$ 17,509,280	0%
HTH 211	Kahuku Hospital	A			\$ 1,800,000			\$ 1,800,000			\$ 1,800,000	0%			\$ 2,032,500	13%
HTH 212	Hawaii Health Systems Corporation - Regions	A			\$ 160,286,303			\$ 160,286,303			\$ 160,286,303	0%			\$ 160,286,303	0%
HTH 212	Hawaii Health Systems Corporation - Regions	B	2,340.75		\$ 567,623,742	2,340.75		\$ 580,976,014		2,340.75	\$ 567,623,742	0%			\$ 580,976,014	0%
HTH 213	Alii Community Care	B			\$ 3,500,000			\$ 3,500,000			\$ 3,500,000	0%			\$ 3,500,000	0%
HTH 214	Maui Health Systems, KFH, LLC	A			\$ 22,000,000			\$ -			\$ 22,000,000	0%			\$ -	0%
HTH 215	HHSC - Oahu Region	A			\$ 20,189,000			\$ 23,372,000			\$ 20,189,000	0%			\$ 23,372,000	0%
HTH 215	HHSC - Oahu Region	B	440.00		\$ 45,000,000	440.00		\$ 46,000,000		440.00	\$ 45,000,000	0%			\$ 46,000,000	0%

Department of Health - Hawaii Health Systems Corporation  
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 211		addition	Kahuku Medical Center - Budget Shortfall, Security, Updated Technology	A				\$ 1,179,800			\$ 1,427,720			-			\$ 232,500			-			\$ 232,500

Department of Health - Hawaii Health Systems Corporation  
 Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		N/A									

Department of Health - Hawaii Health Systems Corporation  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
HTH 211		AR	1	1	Kahuku Medical Center - Budget Shortfall, Security, Updated Technology	Fund the budgeted shortfall in union wages.	A							\$ 232,500



Department of Health - Hawaii Health Systems Corporation  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY 24	HTH 212	LS	A	\$ 160,286,303	\$ 15,673,376	\$ 144,612,927	9.8%	Hawaii Health Systems Corporation will have difficulty managing cash flow through the end of fiscal year 2024 given the current level of general fund appropriation
FY 24	HTH 211	LR	A	\$ 1,800,000	\$ 180,000	\$ 1,620,000	10.0%	Kahuku will have difficulty managing cash flow through the end of fiscal year 2024 given the current level of general fund appropriation
FY 24	HTH 215	OR	A	\$ 20,189,000	\$ 1,974,154	\$ 18,214,846	9.8%	Oahu Region will have difficulty managing cash flow through the end of fiscal year 2024 given the current level of general fund appropriation

Department of Health - Hawaii Health Systems Corporation  
 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>
None						

Department of Health - Hawii Health Systems Corporaton  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
				N/A					

Department of xxx  
 Intradepartmental Transfers in FY23 and FY24

Table 10

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

Department of xxx  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH210	LA	6/19/2020	Recruitment On-going	55534	Senior Contracts Manager	N	EM05	35	PERM	1	B		\$ 114,787	Y	N			1
HTH210	LA	10/24/2016	N/A	56609	Human Resources Officer	N	EM03	35	PERM	1	B		\$ 84,397	Y	N			1
HTH210	LA	10/20/2023		57873	Human Resources Manager	N	EM05	35	PERM	1	B			Y	Y			1
HTH210	LA	2/1/2022	N/A	58357	Senior Contracts Manager	N	EM05	35	PERM	1	B		\$ 112,389	N	N			1
HTH210	LA	9/22/2023		58364	Accountant II	N	SR18	73	TEMP	0.4	B			Y	Y			1
HTH210	LA	9/23/2019	Recruitment On-going	58367	Info Technology Spclt V	N	SR24	13	PERM	1	B			Y	N			1
HTH210	LA	6/1/2023	To be abolished	58370	Account Clerk II	N	SR08	03	TEMP	1	B			Y	N			
HTH210	LA	11/30/2023	To be abolished	58372	Accountant V	N	SR24	13	TEMP	1	B			Y	Y			
HTH210	LA	9/18/2023	45293	108588	Asst General Counsel	Y		00	PERM	1	B		\$ 155,938	Y	N			1
HTH210	LA	8/1/2023	Pending Re-org	109714	Administrative Asst	Y		00	PERM	1	B		\$ 50,698	Y	N			1
HTH210	LA	10/27/2023		109856	Assistant Controller	Y		00	PERM	1	B			Y	N			1
HTH210	LA	11/20/2023	45264	109857	Human Resources Executive Asst	Y		00	PERM	1	B			Y	N			1
HTH210	LA	11/20/2023	45264	109865	HR Recruiter	Y		00	PERM	1	B			Y	N			1
HTH 212	LS	8/13/2023	On-going recruitment	20168	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 116,652	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/9/2023	On-going recruitment	28735	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 108,792	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/1/2021	On-going recruitment	56949	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 29,988	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	1/16/2019	45473	57658	Clerk IV	N	SR10	03	PERM	1	B	\$ 38,328	\$ 35,340	Y	N	N/A	Agency Personnel / EE OT	2
HTH 212	LS	11/7/2022	On-going recruitment	58785	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 112,056	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/16/2018	On-going recruitment	58786	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/8/2021	On-going recruitment	58900	Registered Prof Nurse III	N	SR20	09	PERM	0.5	B	\$ 103,716	\$ 54,396	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	12/20/2022	On-going recruitment	59936	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 50	\$ 50	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	12/21/2022	On-going recruitment	59938	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 50	\$ 50	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	5/9/2023	On-going recruitment	60050	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 54,252	\$ 54,252	Y	N	N/A	Agency Personnel / EE OT	2
HTH 212	LS	5/9/2023	On-going recruitment	60051	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 54,252	\$ 54,252	Y	N	N/A	Agency Personnel / EE OT	2
HTH 212	LS	7/1/2015	On-going recruitment	108655	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	7/1/2015	On-going recruitment	108656	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	7/1/2015	On-going recruitment	108657	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	12/29/2013	On-going recruitment	109388	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 19	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	1/1/2015	On-going recruitment	109389	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 23	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/25/2023	On-going recruitment	53940	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 45,960	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	5/26/2017	On-going recruitment	58247	Certified Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 36,780	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	11/30/2022	On-going recruitment	58412	Certified Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 42,924	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	7/1/2021	On-going recruitment	59333	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ 56,376	\$ 56,376	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	8/1/2021	On-going recruitment	59338	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 48,264	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	9/16/2022	On-going recruitment	59455	Certified Nurse Aide FP	N	HE04	10	PERM	0.5	B	\$ 48,264	\$ 22,176	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	8/1/2021	On-going recruitment	59456	Certified Nurse Aide FP	N	HE04	10	PERM	0.5	B	\$ 48,264	\$ 48,264	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	1/1/2015	On-going recruitment	109108	Per Diem LPN	N	II	70	TEMP	0.3	B	\$ 27	\$ 27	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/16/2022	On-going recruitment	41275	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 29,988	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	1/1/2023	On-going recruitment	53450	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 35,340	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	8/23/2021	On-going recruitment	54360	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 48,264	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	2/8/2022	On-going recruitment	59571	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/5/2022	On-going recruitment	58071	Imaging Specialist III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 39	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	12/9/2020	45473	59285	Imaging Specialist III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	4/29/2017	45473	58172	Physical Therapist Asst FP	N	HE10	10	PERM	0.5	B	\$ 66,264	\$ 66,264	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	10/21/2016	45473	58419	Physical Therapist III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT /Casual staff	1
HTH 212	LS	6/30/2023	On-going recruitment	59830	Physical Therapist III	N	SR20	73	TEMP	0.3	B	\$ 39	\$ 39	Y	Y	5	Agency Personnel / EE OT	1
HTH 212	LS	6/30/2022	On-going recruitment	58416	Speech Pathologist III	N	SR20	13	TEMP	0.3	B	\$ 56,280	\$ 56,280	Y	N	N/A	WHR will provide assistance if needed	2
HTH 212	LS	3/1/2022	N/A	59576	Speech Pathologist III	N	SR20	13	TEMP	0.3	B	\$ 56,280	\$ 56,280	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	10/21/2016	On-going recruitment	58417	Occupational Therapist III	N	SR20	13	TEMP	0.5	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	6/23/2022	45473	59748	Occup Therapy Asst FP	N	HE10	10	PERM	1	B	\$ 66,264	\$ 66,264	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	9/27/2023	On-going recruitment	59754	Occupational Therapist III	N	SR20	73	TEMP	0.3	B	\$ 39	\$ 39	Y	N	N/A	Agency Personnel / EE OT	2
HTH 212	LS	9/18/2023	45473	59026	Kitchen Helper	N	BC02	01	PERM	1	B	\$ 48,228	\$ 48,228	Y	N	N/A	New EE hired will start in Jan 2024	1
HTH 212	LS	12/5/2021	45473	59160	Kitchen Helper	N	BC02	01	PERM	1	B	\$ 48,228	\$ 48,228	Y	N	N/A	EE OT / Casual Staff	2
HTH 212	LS	11/11/2022	N/A	58652	Social Worker IV	N	SR22	13	PERM	0.5	B	\$ 60,912	\$ 60,912	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	5/23/2022	45473	59739	Social Worker IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 60,912	Y	N	N/A	Agency Personnel	1
HTH 212	LS	2/18/2022	On-going recruitment	56578	Constr & Maint Worker I	N	BC09	01	TEMP	0.3	B	\$ 29	\$ 29	Y	Y	59	Agency Personnel / EE OT	1
HTH 212	LS	3/22/2022	45473	59657	Utility Worker	N	BC03	01	PERM	1	B	\$ 49,596	\$ 49,596	Y	N	N/A	EE OT	2
HTH 212	LS	11/1/2022	On-going recruitment	42783	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/16/2022	On-going recruitment	47030	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 54	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/5/2023	On-going recruitment	47031	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 104,987	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	4/13/2023	On-going recruitment	57398	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 72,576	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	9/10/2023	On-going recruitment	59157	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 37	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	2/28/2023	On-going recruitment	59747	Certified Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ 48,264	\$ 41,364	Y	N	N/A	EE OT	1
HTH 212	LS	2/22/2023	On-going recruitment	59753	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	11	Agency Personnel / EE OT	1
HTH 212	LS	11/21/2022	On-going recruitment	59930	Certified Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ 48,264	\$ 48,264	Y	N	N/A	EE OT	1
HTH 212	LS	3/29/2023	On-going recruitment	59953	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	3/29/2023	On-going recruitment	59954	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	3/29/2023	On-going recruitment	60030	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	11/28/2023	On-going recruitment	60049	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	16	Agency Personnel / EE OT	1
HTH 212	LS	12/6/2021	On-going recruitment	108624	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 52	\$ 40	Y	Y	14	Agency Personnel / EE OT / Casual Staff	2
HTH 212	LS	9/1/2023	On-going recruitment	108625	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 83,616	\$ 108,792	Y	Y	12	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/10/2023	On-going recruitment	108630	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	Y	1	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/4/2023	On-going recruitment	108635	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	Y	11	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/4/2020	On-going recruitment	109497	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	13	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/22/2022	On-going recruitment	109498	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	13	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/1/2023	On-going recruitment	109652	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	Y	5	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/21/2023	On-going recruitment	109660	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	Y	2	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/24/2022	On-going recruitment	109661	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/9/2023	On-going recruitment	30991	Registered Prof Nurse II	N	SR18	09	PERM	0.9	B	\$ 87,216	\$ 78,494	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	7/5/2023	N/A	44663	Health Unit Clerk II	N	SR10	03	PERM	1	B	\$ 38,328	\$ 38,328	Y	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	2/27/2023	On-going recruitment	48508	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 108,594	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	11/5/2023	On-going recruitment	53890	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 107,600	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	11/1/2021	On-going recruitment	54532	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	11/15/2019	On-going recruitment	55960	Telemetry Technician FP	N	HE08	10	PERM	0.5	B	\$ 56,376	\$ 50,220	Y	N	N/A	EE OT	1
HTH 212	LS	9/29/2023	On-going recruitment	56827	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 116,652	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/22/2023	On-going recruitment	57938	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,367	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	2/28/2022	On-going recruitment	58156	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 97,913	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/12/2023	On-going recruitment	58887	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	11/16/2023	On-going recruitment	59672	Registered Prof Nurse II	N	SR18	09	PERM	0.9	B	\$ 87,216	\$ 78,494	Y	N	N/A	Training Position for New RN Grads/Entry level position	1
HTH 212	LS	5/2/2023	On-going recruitment	59673	Certified Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 21	Y	N	N/A	Agency Personnel / EE OT	2
HTH 212	LS	5/23/2022	On-going recruitment	59679	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 76,296	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	8/1/2023	On-going recruitment	59730	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 46,572	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	5/23/2022	On-going recruitment	59731	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 76,296	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	8/16/2023	On-going recruitment	59732	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 78,494	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	7/6/2023	On-going recruitment	59949	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	4	Agency Personnel / EE OT	1
HTH 212	LS	6/21/2023	On-going recruitment	59950	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	6	Agency Personnel / EE OT	1
HTH 212	LS	5/3/2023	On-going recruitment	60044	Health Unit Coordinator II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 43,068	Y	N	N/A	EE OT	1
HTH 212	LS	5/17/2023	On-going recruitment	60081	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60082	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60083	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60084	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60085	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60086	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60087	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/17/2023	On-going recruitment	60088	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/6/2020	On-going recruitment	108617	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 48	Y	Y	21	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/29/2023	On-going recruitment	108619	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	Y	6	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	1/9/2023	On-going recruitment	108627	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	4/20/2023	On-going recruitment	108646	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/27/2023	On-going recruitment	109043	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 23	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/23/2023	On-going recruitment	109044	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 22	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	4/6/2023	On-going recruitment	109629	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 22	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	6/28/2020	On-going recruitment	109630	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 22	\$ 22	Y	Y	29	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	1/5/2021	On-going recruitment	109700	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	1/19/2021	On-going recruitment	109706	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/5/2023	On-going recruitment	109824	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	6	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/31/2023	N/A	59163	Clerk IV	N	SR10	03	PERM	1	B	\$ 38,328	\$ 38,328	N	N/A	N/A	To be abolished, no longer needed	0
HTH 212	LS	3/23/2021	N/A	57503	Registered Prof Nurse V	N	SR23	09	PERM	1	B	\$ 118,908	\$ 137,700	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	12/22/2022	45322	59850	Administrative Svcs Offr I	N	EM01	35	PERM	1	B	\$ 86,712	\$ 115,000	Y	N	N/A	New Oncology Mgr will start in Jan 2024	1
HTH 212	LS	5/23/2022	On-going recruitment	59737	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 76,296	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	5/23/2022	On-going recruitment	59738	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 76,296	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	7/1/2023	On-going recruitment	60099	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 50	\$ 50	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/5/2021	On-going recruitment	108629	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	8/14/2018	On-going recruitment	108633	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 49	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain
HTH 212	LS	2/19/2016	On-going recruitment	109287	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 45	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/31/2019	On-going recruitment	109296	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 50	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	12/22/2018	On-going recruitment	109677	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 23	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/12/2020	On-going recruitment	25861	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,367	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/13/2023	On-going recruitment	30995	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 113,044	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/22/2023	On-going recruitment	30997	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 104,987	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/29/2019	On-going recruitment	45813	Registered Prof Nurse III	N	SR20	09	PERM	0.5	B	\$ 103,716	\$ 57,144	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	1/1/2023	On-going recruitment	55234	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 100,850	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	3/9/2022	On-going recruitment	57936	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 87,059	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	1/1/2023	On-going recruitment	58175	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 100,850	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	4/7/2022	On-going recruitment	59166	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	9/25/2023	On-going recruitment	60158	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 50	\$ 50	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/20/2020	On-going recruitment	108626	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	7/28/2014	On-going recruitment	108631	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 54	\$ 72,576	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/16/2021	On-going recruitment	108648	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	8	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/1/2021	On-going recruitment	109291	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 42	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/8/2023	On-going recruitment	109501	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	3	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/1/2022	On-going recruitment	109502	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	1	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	6/7/2021	On-going recruitment	20274	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 54,425	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/1/2023	On-going recruitment	26141	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 107,600	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	12/10/2021	On-going recruitment	38721	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 68,544	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/22/2011	On-going recruitment	48329	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 79,236	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/23/2023	N/A	55826	Clerk IV	N	SR10	03	PERM	1	B	\$ 38,328	\$ 38,328	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	6/20/2022	On-going recruitment	57400	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 100,354	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/23/2020	On-going recruitment	57401	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 87,059	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	6/14/2022	On-going recruitment	57655	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 95,515	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	6/1/2023	N/A	58413	Registered Prof Nurse VI	N	SR24	29	PERM	1	B	\$ 123,660	\$ 140,400	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	5/26/2022	On-going recruitment	59174	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 107,600	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	9/1/2023	On-going recruitment	59301	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 114,324	\$ 128,628	Y	N	N/A	Agency Personnel / EE OT / Per Diem / Casual	1
HTH 212	LS	10/9/2022	On-going recruitment	59459	Registered Prof Nurse III	N	SR20	09	PERM	0.6	B	\$ 103,716	\$ 54	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/1/2023	On-going recruitment	59575	Registered Prof Nurse II	N	SR18	09	PERM	0.9	B	\$ 87,216	\$ 78,494	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	7/26/2022	On-going recruitment	59670	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	6	Agency Personnel / EE OT	1
HTH 212	LS	6/22/2023	On-going recruitment	59671	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 50	\$ 50	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/23/2022	On-going recruitment	59735	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 76,296	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	8/1/2023	On-going recruitment	59736	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 74,124	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	1/5/2023	On-going recruitment	59740	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 52	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/31/2023	44937	60047	Health Unit Coordinator II	N	SR13	03	PERM	0.6	B	\$ 43,068	\$ 32,681	Y	N	N/A	New EE hired will start 1/1/2024	1
HTH 212	LS	11/4/2016	On-going recruitment	108632	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 47	Y	Y	11	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/30/2018	On-going recruitment	108636	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 48	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	4/19/2023	On-going recruitment	109503	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/19/2023	On-going recruitment	109593	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	6/30/2022	On-going recruitment	109594	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/4/2021	On-going recruitment	109595	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/9/2019	On-going recruitment	109614	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 48	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/16/2023	N/A	57496	Registered Prof Nurse IV	N	SR22	29	PERM	1	B	\$ 114,324	\$ 139,800	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	11/30/2022	On-going recruitment	58236	Trauma Registrar Tech II	N	SR12	63	TEMP	0.3	B	\$ 20	\$ 20	Y	Y	26	Agency Personnel / EE OT	1
HTH 212	LS	3/24/2023	On-going recruitment	25317	Surgical Technician FP	N	HE08	10	PERM	1	B	\$ 56,376	\$ 51,672	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	7/11/2022	On-going recruitment	53528	Surgical Technician FP	N	HE08	10	PERM	1	B	\$ 56,376	\$ 66,684	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	6/1/2022	On-going recruitment	56276	Surgical Technician FP	N	HE08	10	PERM	1	B	\$ 56,376	\$ 52,152	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/28/2023	On-going recruitment	58649	Surgical Technician FP	N	HE08	70	TEMP	0.3	B	\$ 27	\$ 26	Y	Y	1	Agency Personnel / EE OT	1
HTH 212	LS	12/28/2018	On-going recruitment	108634	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 49	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/9/2017	On-going recruitment	109059	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 48	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/16/2023	On-going recruitment	45989	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	6/18/2023	On-going recruitment	47029	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 112,056	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/1/2023	On-going recruitment	47040	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 116,652	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/8/2023	On-going recruitment	59745	Registered Prof Nurse III	N	SR20	09	PERM	0.75	B	\$ 103,716	\$ 84,042	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/22/2022	On-going recruitment	22368	Imaging Specialist III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 71,268	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	3/22/2021	On-going recruitment	51488	Imaging Technologist	N	SR16	03	PERM	1	B	\$ 48,456	\$ 41,364	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	12/7/2021	On-going recruitment	54896	Imaging Specialist II	N	SR18	13	PERM	1	B	\$ 52,068	\$ 52,068	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	6/30/2022	On-going recruitment	56277	Imaging Specialist II	N	SR18	73	TEMP	0.3	B	\$ 33	\$ 33	Y	Y	6	Agency Personnel / EE OT	1
HTH 212	LS	3/15/2022	On-going recruitment	59577	Imaging Specialist II	N	SR18	13	TEMP	0.3	B	\$ 32	\$ 32	Y	Y	0	Agency Personnel / EE OT	1
HTH 212	LS	6/16/2022	On-going recruitment	34006	Registered Prof Nurse III	N	SR20	09	PERM	0.8	B	\$ 103,716	\$ 87,034	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain
HTH 212	LS	8/13/2022	On-going recruitment	58634	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 112,056	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/15/2022	On-going recruitment	59284	Registered Prof Nurse III	N	SR20	09	PERM	0.6	B	\$ 103,716	\$ 67,234	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	1/1/2022	45473	59562	Patient Access Rep III	N	SR15	03	PERM	1	B	\$ 46,608	\$ 46,608	Y	N	N/A	EE OT	2
HTH 212	LS	10/8/2022	On-going recruitment	59563	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 99,636	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/8/2022	On-going recruitment	59564	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 112,056	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	11/24/2023	On-going recruitment	59574	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 116,652	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual Staff	1
HTH 212	LS	9/28/2020	On-going recruitment	108620	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/15/2022	On-going recruitment	109731	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/20/2023	On-going recruitment	109747	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	12	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/1/2022	On-going recruitment	109781	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	1/29/2022	On-going recruitment	109789	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	12/30/2022	On-going recruitment	58179	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 83,376	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/19/2022	On-going recruitment	59849	Imaging Specialist IV	N	SR22	73	TEMP	0.3	B	\$ 42	\$ 42	Y	Y	4	Agency Personnel / EE OT	1
HTH 212	LS	3/30/2021	On-going recruitment	58651	Imaging Specialist IV	N	SR22	13	TEMP	0.3	B	\$ 29	\$ 38	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	4/1/2018	On-going recruitment	58647	Imaging Multi SpcIt	N	SR23	13	PERM	1	B	\$ 63,384	\$ 63,384	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/21/2019	On-going recruitment	55049	Imaging Specialist IV	N	SR22	13	TEMP	0.3	B	\$ 29	\$ 37	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	11/1/2014	On-going recruitment	55848	Imaging Multi SpcIt	N	SR23	13	PERM	1	B	\$ 63,384	\$ 73,032	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/7/2019	On-going recruitment	58230	Imaging Multi SpcIt	N	SR23	13	TEMP	0.3	B	\$ 30	\$ 39	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	6/1/2016	On-going recruitment	58248	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 60,912	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/7/2023	On-going recruitment	59838	Imaging Multi SpcIt	N	SR23	13	PERM	0.5	B	\$ 63,384	\$ 22	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/15/2022	On-going recruitment	59854	Imaging Multi SpcIt	N	SR23	13	PERM	1	B	\$ 63,384	\$ 63,384	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/27/2020	On-going recruitment	41941	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 77,052	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	4/17/2023	On-going recruitment	47546	Imaging Specialist V	N	SR24	13	PERM	1	B	\$ 68,556	\$ 68,556	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/1/2021	On-going recruitment	47564	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 78,612	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	1/20/2017	On-going recruitment	55839	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 69,540	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	7/6/2021	On-going recruitment	57934	Imaging Multi SpcIt	N	SR23	13	PERM	1	B	\$ 63,384	\$ 78,612	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	10/8/2022	On-going recruitment	58899	Respiratory Therapist IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 78,612	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/1/2022	On-going recruitment	58902	Respiratory Therapist III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 74,136	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/30/2022	On-going recruitment	58903	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/25/2022	On-going recruitment	58904	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/19/2023	On-going recruitment	59007	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 56,280	\$ 64,141	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	5/1/2023	On-going recruitment	59179	Respiratory Therapist III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 32	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	11/4/2023	On-going recruitment	59280	Respiratory Therapist III	N	SR20	73	TEMP	0.3	B	\$ 33	\$ 33	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	4/14/2022	On-going recruitment	59666	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/21/2023	On-going recruitment	59931	Respiratory Therapist III	N	SR20	73	TEMP	0.3	B	\$ 39	\$ 39	Y	Y	3	Agency Personnel / EE OT	1
HTH 212	LS	10/7/2023	On-going recruitment	59942	Respiratory Therapist III	N	SR20	73	TEMP	0.3	B	\$ 33	\$ 33	Y	Y	2	Agency Personnel / EE OT	1
HTH 212	LS	4/25/2022	On-going recruitment	54965	Physical Therapist III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 67,200	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/22/2020	On-going recruitment	56031	Physical Therapist Asst FP	N	HE10	10	TEMP	0.3	B	\$ 32	\$ 29	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	11/19/2021	On-going recruitment	57653	Physical Therapist III	N	SR20	13	TEMP	1	B	\$ 56,280	\$ 25	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	6/30/2023	On-going recruitment	58409	Physical Therapist Asst FP	N	HE10	70	TEMP	0.3	B	\$ 32	\$ 32	Y	Y	7	Agency Personnel / EE OT	1
HTH 212	LS	5/19/2020	On-going recruitment	58532	Physical Therapist III	N	SR20	13	PERM	0.6	B	\$ 56,280	\$ 44,453	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	11/18/2021	On-going recruitment	59029	Physical Therapist III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 36	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	12/22/2022	On-going recruitment	59287	Physical Therapist III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 37	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	7/1/2021	On-going recruitment	59288	Physical Therapist III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 27	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	8/21/2023	On-going recruitment	59345	Health Care Aide FP	N	HE06	10	TEMP	1	B	\$ 52,188	\$ 52,188	Y	N	N/A	Agency Personnel/ EE OT	1
HTH 212	LS	12/14/2021	On-going recruitment	59557	Physical Therapist Asst FP	N	HE10	70	TEMP	0.3	B	\$ 32	\$ 32	Y	Y	8	Agency Personnel / EE OT	1
HTH 212	LS	9/30/2023	On-going recruitment	59579	Physical Therapist III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/25/2023	On-going recruitment	59750	Health Care Aide FP	N	HE06	10	TEMP	0.3	B	\$ 25	\$ 25	Y	Y	0	Agency Personnel / EE OT	1
HTH 212	LS	8/1/2023	On-going recruitment	60098	Physical Therapist Asst FP	N	SR21	10	PERM	1	B	\$ 58,560	\$ 58,560	Y	N	N/A	EE OT / Casual Staff	1
HTH 212	LS	10/18/2022	On-going recruitment	59848	Speech Pathologist III	N	SR20	13	TEMP	0.5	B	\$ 56,280	\$ 56,280	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	6/30/2023	On-going recruitment	56030	Occupational Therapist III	N	SR20	73	TEMP	0.3	B	\$ 27	\$ 27	Y	Y	8	Agency Personnel / EE OT	1
HTH 212	LS	6/30/2023	On-going recruitment	58072	Occupational Therapist III	N	SR20	73	TEMP	0.3	B	\$ 39	\$ 39	Y	Y	32	Agency Personnel / EE OT	1
HTH 212	LS	6/30/2023	On-going recruitment	58803	Occupational Therapist III	N	SR20	73	TEMP	0.3	B	\$ 39	\$ 39	Y	Y	15	Agency Personnel / EE OT	1
HTH 212	LS	3/7/2023	N/A	59951	Occupational Therapist III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 27	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	6/30/2023	45473	56811	Dietitian III	N	SR20	73	TEMP	0.3	B	\$ 39	\$ 28	Y	Y	28	Agency Personnel / EE OT	1
HTH 212	LS	9/16/2023	45473	58159	Kitchen Helper	N	BC02	01	PERM	1	B	\$ 48,228	\$ 48,228	Y	N	N/A	EE OT / Casual Staff	1
HTH 212	LS	10/14/2019	45473	58898	Cook III	N	WS08	01	PERM	1	B	\$ 64,620	\$ 64,620	Y	N	N/A	EE OT / Casual Staff	1
HTH 212	LS	1/1/2022	N/A	59660	Institution Food Svcs Mgr II	N	GF08	02	TEMP	1	B	\$ 82,632	\$ 82,632	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	10/15/2022	45473	59837	Dietitian III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 27	Y	N	N/A	Agency Personnel / EE OT	2
HTH 212	LS	2/16/2017	45322	57235	Healthcare Svcs Spclt III	N	SR20	13	PERM	1	B	\$ 56,280	\$ 50,772	Y	N	N/A	NewEE will start in Jan 2024	1
HTH 212	LS	12/10/2021	On-going recruitment	58530	Healthcare Svcs Spclt III	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 25	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	5/3/2023	On-going recruitment	59351	Healthcare Svcs Spclt III	N	SR20	13	TEMP	0.3	B	\$ 25	\$ 29	Y	N	N/A	Agency Personnel/ EE OT	2



Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	7/19/2022	On-going recruitment	59352	Healthcare Svcs Spclt III	N	SR20	73	TEMP	0.3	B	\$ 29	\$ 29	Y	Y	6	Agency Personnel / EE OT	1
HTH 212	LS	12/7/2016	45473	56421	Operating Room Asst Entry	N	HE04	10	PERM	1	B	\$ 23	\$ 14	Y	N	N/A	EE OT	1
HTH 212	LS	5/11/2023	45473	60052	Sterile Processing Tech Entry	N	HE04	10	PERM	1	B	\$ 48,264	\$ 48,264	Y	N	N/A	EE OT	1
HTH 212	LS	3/2/2023	On-going recruitment	54893	Pharmacist I	N	SR22	13	TEMP	0.3	B	\$ 29	\$ 27	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	10/31/2023	45473	55581	Pharmacy Technician FP	N	HE06	10	PERM	1	B	\$ 52,188	\$ 52,188	Y	N	N/A	EE OT / Casual Staff	1
HTH 212	LS	6/30/2023	On-going recruitment	56965	Pharmacy Technician FP	N	HE06	70	TEMP	0.3	B	\$ 25	\$ 20	Y	Y	5	Agency Personnel / EE OT	1
HTH 212	LS	3/1/2023	N/A	57295	Info Technology Spclt IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 60,948	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	7/21/2022	On-going recruitment	57776	Pharmacist I	N	SR22	13	TEMP	0.3	B	\$ 29	\$ 27	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	11/11/2023	On-going recruitment	58057	Pharmacy Technician FP	N	HE06	70	TEMP	0.3	B	\$ 25	\$ 25	Y	Y	4	Agency Personnel / EE OT	1
HTH 212	LS	6/30/2023	On-going recruitment	58058	Pharmacy Technician FP	N	HE06	70	TEMP	0.3	B	\$ 25	\$ 21	Y	Y	9	Agency Personnel / EE OT	1
HTH 212	LS	10/27/2023	On-going recruitment	58630	Pharmacist I	N	SR22	73	TEMP	0.3	B	\$ 39	\$ 39	Y	Y	6	Agency Personnel / EE OT	1
HTH 212	LS	9/1/2022	On-going recruitment	59013	Pharmacist II	N	SR24	13	PERM	1	B	\$ 68,556	\$ 63,384			N/A	Filled by a Staff on TA	2
HTH 212	LS	11/13/2023	On-going recruitment	59014	Info Technology Spclt IV	N	SR22	73	TEMP	0.3	B	\$ 33	\$ 33	Y	Y	11	Agency Personnel / EE OT	1
HTH 212	LS	10/1/2023	On-going recruitment	59286	Pharmacist I	N	SR22	13	PERM	1	B	\$ 60,912	\$ 60,912	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	10/16/2023	On-going recruitment	59847	Pharmacy Technician Entry	N	HE04	10	TEMP	0.3	B	\$ 23	\$ 23	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	11/14/2022	On-going recruitment	59852	Graduate Pharmacist	N	SR20	13	TEMP	0.3	B	\$ 27	\$ 32	Y	N	N/A	Training position for Pharcist succession planning	2
HTH 212	LS	10/7/2023	On-going recruitment	59947	Pharmacy Technician Entry	N	HE04	70	TEMP	0.3	B	\$ 23	\$ 23	Y	Y	2	Agency Personnel / EE OT	1
HTH 212	LS	10/5/2023	N/A	60157	Pharmacist II	N	SR24	13	PERM	1	B	\$ 33	\$ 33	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	12/30/2022	45473	54602	Purchasing Technician II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 58,416	Y	N	N/A	Filled by a Staff on TA	1
HTH 212	LS	10/4/2018	45473	58798	Stores Clerk I	N	SR06	63	TEMP	0.3	B	\$ 22	\$ 22	Y	Y	3	Agency Personnel / EE OT	1
HTH 212	LS	12/3/2021	45473	58791	Environ Svcs Wkr II	N	BC02	01	TEMP	0.3	B	\$ 23	\$ 21	Y	N	N/A	EE OT	2
HTH 212	LS	10/1/2021	45473	55637	Bldg Maint Worker I	N	BC09	01	PERM	1	B	\$ 64,668	\$ 59,376	Y	N	N/A	EE OT if needed	2
HTH 212	LS	9/18/2023	45473	58535	Bldg Maint Helper	N	BC05	01	PERM	1	B	\$ 53,652	\$ 53,652	Y	N	N/A	EE OT if needed	1
HTH 212	LS	2/27/2023	45473	59948	Bldg Maint Helper	N	BC05	01	PERM	1	B	\$ 53,652	\$ 53,652	Y	N	N/A	EE OT if needed	1
HTH 212	LS	7/3/2023	N/A	57504	Registered Prof Nurse IV	N	SR22	09	PERM	0.5	B	\$ 114,324	\$ 67,572	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	12/15/2022	45473	57666	Information Technology Mgr I	N	EM03	35	PERM	1	B	\$ 93,840	\$ 155,143	Y	N	N/A	Filled by a Staff on TA	2
HTH 212	LS	1/1/2023	N/A	58796	Info Technology Spclt IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 56,304	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	7/19/2022	N/A	59350	Info Technology Spclt VI	N	SR26	13	PERM	1	B	\$ 74,124	\$ 74,124	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	2/28/2023	45473	33994	Pre Audit Clerk II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 60,660	Y	N	N/A	EE OT	2
HTH 212	LS	6/6/2022	45473	59746	Pre Audit Clerk II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 43,068	Y	N	N/A	EE OT	2
HTH 212	LS	6/1/2021	45473	20244	Patient Account Rep II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 52,044	Y	N	N/A	EE OT	1
HTH 212	LS	10/23/2023	45473	45840	Patient Account Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 39,816	Y	N	N/A	EE OT	1
HTH 212	LS	12/31/2020	45473	50223	Patient Account Rep III	N	SR15	03	PERM	1	B	\$ 46,608	\$ 61,176	Y	N	N/A	EE OT	2
HTH 212	LS	1/18/2022	N/A	56423	Account Clerk II	N	SR08	03	PERM	1	B	\$ 36,072	\$ 33,120	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	7/9/2023	45473	57224	Fiscal Management Offcr	N	EM05	35	PERM	1	B	\$ 105,516	\$ 171,600	Y	N	N/A	CFO is temporarily managing BO until position is filled	2
HTH 212	LS	12/30/2022	N/A	57289	Senior Reimbursement Analyst	N	SR26	13	PERM	1	B	\$ 74,124	\$ 97,560	Y	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	9/11/2023	On-going recruitment	26170	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 39,816	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	10/2/2023	On-going recruitment	43945	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 39,816	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	3/16/2023	On-going recruitment	43947	Patient Access Rep III	N	SR15	03	PERM	1	B	\$ 46,608	\$ 44,388	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	4/24/2023	On-going recruitment	53504	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 41,016	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	3/16/2023	On-going recruitment	54921	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 37,920	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	9/12/2023	On-going recruitment	55641	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 54	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	12/8/2022	On-going recruitment	56581	Patient Access Rep II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 41,016	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	9/12/2022	On-going recruitment	56582	Patient Access Rep II	N	SR13	03	PERM	1	B	\$ 43,068	\$ 39,540	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	6/30/2023	On-going recruitment	56710	Patient Access Rep II	N	SR13	63	TEMP	0.3	B	\$ 21	\$ 21	Y	Y	5	Agency Personnel / EE OT	1
HTH 212	LS	7/8/2021	On-going recruitment	57499	Patient Access Rep I	N	SR11	03	TEMP	0.3	B	\$ 19	\$ 36,564	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	10/10/2023	On-going recruitment	57649	Patient Access Rep I	N	SR11	63	TEMP	0.3	B	\$ 19	\$ 19	Y	Y	0	Agency Personnel / EE OT	1
HTH 212	LS	6/30/2023	On-going recruitment	58254	Patient Access Rep II	N	SR13	63	TEMP	0.3	B	\$ 21	\$ 21	Y	Y	2	Agency Personnel / EE OT	1
HTH 212	LS	9/24/2022	On-going recruitment	59155	Patient Access Rep I	N	SR11	03	PERM	0.5	B	\$ 39,816	\$ 19,908	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	5/8/2023	On-going recruitment	59156	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 39,816	\$ 36,504	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	10/22/2022	45473	59744	Clerk III	N	SR08	03	PERM	1	B	\$ 36,072	\$ 34,356	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	11/1/2023	45322	59836	Patient Access Mgr I	N	SR24	23	PERM	1	B	\$ 68,556	\$ 77,100	Y	N	N/A	Outside Vendor/contractor, Temp Agency, EE OT	1
HTH 212	LS	9/1/2023	45271	109854	Regional Chief Operating Officer	Y		00	PERM	1	B	\$ 208,825	\$ 208,825	Y	N	N/A	New COO started on 12/11/23	1
HTH 212	LS	5/31/2023	N/A	56913	Info Technology Spclt V	N	SR24	13	PERM	0.6	B	\$ 68,556	\$ 54,137	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	8/1/2023	N/A	56914	Senior Revenue Cycle Analyst	N	SR26	13	PERM	1	B	\$ 74,124	\$ 101,460	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	11/16/2023	N/A	57278	Pharmacist II	N	SR24	13	PERM	1	B	\$ 68,556	\$ 83,388	Y	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	1/1/2022	On-going recruitment	59028	Human Resources Specialist I	N	SR16	73	PERM	1	B	\$ 48,132	\$ 48,132	Y	N	N/A	Training position for HR Succession Planning	2
HTH 212	LS	4/1/2015	On-going recruitment	39856	Coder III	N	SR17	03	PERM	1	B	\$ 50,388	\$ 44,388	Y	N	N/A	EMR staff temporarily re-assigned to help out HIM	
HTH 212	LS	12/31/2019	On-going recruitment	41942	Coder I	N	SR13	03	PERM	1	B	\$ 43,068	\$ 41,364	Y	N	N/A	Temp Agency - ALTRES	
HTH 212	LS	7/10/2023	45657	57935	Clerk IV	N	SR10	03	PERM	1	B	\$ 38,328	\$ 46,608	Y	N	N/A	RN Managers temporarily handling clerical duties	2
HTH 212	LS	7/1/2022	On-going recruitment	59457	Registered Prof Nurse VI	N	SR24	99	TEMP	0.3	B	\$ 67	\$ 67	Y	Y	6	Agency Personnel / EE OT	1
HTH 212	LS	5/9/2022	On-going recruitment	59477	Registered Prof Nurse VI	N	SR24	99	TEMP	0.3	B	\$ 67	\$ 67	Y	Y	41	Agency Personnel / EE OT	2

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if filled by other Means	Priority # to Retain
HTH 212	LS	5/7/2022	On-going recruitment	109311	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	8/15/2023	N/A	27318	Health Unit Clerk II	N	SR10	03	PERM	0.9	B	\$ 38,328	\$ 34,495	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	3/1/2023	On-going recruitment	48471	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 100,354	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/5/2021	On-going recruitment	56006	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 87,059	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/1/2023	On-going recruitment	56108	Nurse Aide Entry	N	HE02	10	PERM	0.5	B	\$ 46,572	\$ 46,572	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	1/3/2023	On-going recruitment	57665	Nurse Aide Entry	N	HE02	10	PERM	0.5	B	\$ 46,572	\$ 21,462	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	11/1/2022	On-going recruitment	57941	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 46,572	\$ 22	Y	Y	0	Agency Personnel / EE OT	1
HTH 212	LS	8/25/2023	On-going recruitment	57942	Nurse Aide Entry	N	HE02	10	PERM	0.3	B	\$ 42,924	\$ 23,286	Y	N	N/A	EE OT	1
HTH 212	LS	5/30/2023	On-going recruitment	58073	Nurse Aide Entry	N	HE02	10	PERM	0.5	B	\$ 46,572	\$ 20,850	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	4/29/2022	On-going recruitment	58074	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 46,572	\$ 21	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	10/7/2023	On-going recruitment	58075	Nurse Aide Entry	N	HE02	70	TEMP	0.3	B	\$ 22	\$ 19	Y	Y	1	Agency Personnel / EE OT	1
HTH 212	LS	2/7/2023	On-going recruitment	58645	Nurse Aide Entry	N	HE02	70	TEMP	0.3	B	\$ 22	\$ 19	Y	Y	3	Agency Personnel / EE OT	1
HTH 212	LS	9/16/2023	On-going recruitment	59295	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 22	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	10/4/2023	On-going recruitment	59296	Nurse Aide Entry	N	HE02	70	TEMP	0.3	B	\$ 22	\$ 22	Y	Y	1	Agency Personnel / EE OT	1
HTH 212	LS	4/6/2023	On-going recruitment	59303	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 22	Y	Y	0	Agency Personnel / EE OT	1
HTH 212	LS	8/1/2023	On-going recruitment	59304	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 21	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	1/1/2022	On-going recruitment	59330	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 22	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	1/1/2022	On-going recruitment	59331	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 21	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	2/3/2022	On-going recruitment	59332	Nurse Aide Entry	N	HE02	10	TEMP	0.3	B	\$ 22	\$ 21	Y	N	N/A	Agency Personnel/ EE OT	2
HTH 212	LS	7/31/2023	On-going recruitment	59658	Registered Prof Nurse II	N	SR18	09	PERM	0.9	B	\$ 87,216	\$ 78,494	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	5/8/2023	On-going recruitment	59677	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 100,850	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/23/2022	On-going recruitment	59733	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 76,296	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	8/16/2023	On-going recruitment	59734	Graduate Nurse I	N	SR16	79	TEMP	0.9	B	\$ 76,296	\$ 46,572	Y	N	N/A	Training Position for RN succession planning	1
HTH 212	LS	10/6/2022	On-going recruitment	59845	Certified Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ 48,264	\$ 48,264	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	10/6/2022	On-going recruitment	59846	Certified Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ 48,264	\$ 48,264	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	8/25/2023	On-going recruitment	59933	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	2	Agency Personnel / EE OT	1
HTH 212	LS	12/27/2022	On-going recruitment	59941	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,716	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/11/2023	45473	60031	Health Unit Coordinator II	N	SR13	03	PERM	0.9	B	\$ 43,068	\$ 23	Y	N	N/A	EE OT	1
HTH 212	LS	4/4/2023	45473	60032	Health Unit Coordinator II	N	SR13	03	PERM	0.9	B	\$ 43,068	\$ 43,068	Y	N	N/A	EE OT	1
HTH 212	LS	4/4/2023	45473	60033	Health Unit Coordinator II	N	SR13	03	PERM	0.9	B	\$ 43,068	\$ 43,068	Y	N	N/A	EE OT	1
HTH 212	LS	4/4/2023	45473	60034	Health Unit Coordinator II	N	SR13	03	PERM	0.9	B	\$ 43,068	\$ 43,068	Y	N	N/A	EE OT	1
HTH 212	LS	5/26/2023	On-going recruitment	60092	Certified Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ 48,264	\$ 48,264	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	9/8/2023	On-going recruitment	60094	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	1	Agency Personnel / EE OT	1
HTH 212	LS	9/8/2023	On-going recruitment	60104	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	1	Agency Personnel / EE OT	1
HTH 212	LS	10/10/2023	On-going recruitment	60155	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	0	Agency Personnel / EE OT	1
HTH 212	LS	8/17/2020	On-going recruitment	109042	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	4/11/2020	On-going recruitment	109047	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/13/2023	On-going recruitment	109286	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	8/6/2023	On-going recruitment	109775	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 54	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	9/12/2023	On-going recruitment	109776	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 54	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	8/18/2021	On-going recruitment	109778	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	Y	9	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/7/2022	On-going recruitment	109810	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/7/2022	On-going recruitment	109811	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	4/16/2010	On-going recruitment	56001	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 103,367	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	9/13/2021	On-going recruitment	56120	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 97,913	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	1/3/2022	On-going recruitment	58064	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,716	\$ 97,913	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	7/11/2023	On-going recruitment	60095	Registered Prof Nurse III	N	SR20	79	TEMP	0.3	B	\$ 54	\$ 54	Y	Y	2	Agency Personnel / EE OT	1
HTH 212	LS	6/15/2023	On-going recruitment	60096	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 50	\$ 50	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	6/1/2017	On-going recruitment	108622	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 47	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	6/29/2014	On-going recruitment	108628	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 42	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	3/10/2016	On-going recruitment	108649	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 45	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	7/19/2023	N/A	59570	Office Assistant V	N	SR12	03	PERM	1	B	\$ 41,388	\$ 56,676	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	6/17/2023	N/A	60091	Training & Development Coordinator IV	N	SR22	13	TEMP	1	B	\$ 60,912	\$ 60,912	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	3/17/2017	N/A	108623	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 47	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	4/5/2023	On-going recruitment	108637	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	Y	5	Agency Personnel / EE OT / Casual Staff	1
HTH 212	LS	2/19/2020	N/A	109581	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 51	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	3/5/2023	On-going recruitment	109712	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	N/A	Agency Personnel / EE OT / Casual Staff	2
HTH 212	LS	4/18/2023	On-going recruitment	34202	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 114,324	\$ 123,564	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	4/17/2023	On-going recruitment	54012	Registered Prof Nurse IV	N	SR22	09	PERM	0.6	B	\$ 114,324	\$ 75,989	Y	N	N/A	Agency Personnel / EE OT /Perdiem /Casual staff	1
HTH 212	LS	5/8/2022	On-going recruitment	59469	Registered Prof Nurse IV	N	SR22	79	TEMP	0.3	B	\$ 62	\$ 62	Y	Y	10	Agency Personnel / EE OT	1
HTH 212	LS	3/10/2023	On-going recruitment	59665	Registered Prof Nurse IV	N	SR22	79	TEMP	0.3	B	\$ 62	\$ 62	Y	Y	3	Agency Personnel / EE OT	1
HTH 212	LS	11/25/2022	On-going recruitment	59833	Registered Prof Nurse IV	N	SR22	79	TEMP	0.3	B	\$ 62	\$ 62	Y	Y	4	Agency Personnel / EE OT	1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	10/6/2022	On-going recruitment	59841	Registered Prof Nurse IV	N	SR22	09	TEMP	0.3	B	\$ 55	\$ 55	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	10/6/2022	On-going recruitment	59842	Registered Prof Nurse IV	N	SR22	09	TEMP	0.3	B	\$ 55	\$ 55	Y	N	N/A	Agency Personnel / EE OT	1
HTH 212	LS	12/6/2021	45473	57226	Research Statistician IV	N	SR22	13	PERM	1	B	\$ 60,912	\$ 72,684	Y	N	N/A	EE OT if needed	2
HTH 212	LS	7/1/2023	On-going recruitment	58538	Registered Prof Nurse IV	N	SR22	29	PERM	0.6	B	\$ 114,324	\$ 114,324	Y	N	N/A	EE OT if needed	2
HTH 212	LS	5/18/2023	45292	60054	Patient Advocate	N	SR20	13	PERM	1	B	\$ 56,280	\$ 56,280	Y	N	N/A	New EE hired will start in Jan 2024	1
HTH 212	LS	3/29/2012	N/A	109308	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 56	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	5/3/2020	N/A	109648	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 51	N	N	N/A	To be abolished, no longer needed	0
HTH 212	LS	1/23/2022	on-going recruitment	55591	Medical Staff Svcs Dir	N	SR26	23	PERM	1	B	\$ 74,124	\$ 74,124	Y	N	N/A	EE OT if needed	1
HTH 212	LS	5/31/2023	on-going recruitment	58889	Medical Staff Svcs Coord	N	SR24	13	PERM	1	B	\$ 68,556	\$ 83,376	Y	N	N/A	EE OT if needed	1
HTH 212	LS	2/1/2022	On-going recruitment	109410	Chief Medical Officer	Y		00	PERM	1	B	\$ 208,825	\$ 260,000	Y	N	N/A	Contracted Physician from one of the WHR	1
HTH 212	LS	3/1/2022	45323	59600	Contracts Manager II	N	SR26	13	PERM	1		\$ 80,184	\$ 80,184	Y	N			1
HTH 212	LS	11/7/2023	45261	59876	Purchasing Technician II	N	SR13	03	PERM	1		\$ 43,068		Y	N			1
HTH 212	LS	3/1/2022	45323	55326	Patient Fin Svcs Mgr II	N	SR26	23	PERM	1		\$ 78,612	\$ 78,612	Y	N			1
HTH 212	LS	11/1/2023	TA	60257	Patient Access Rep IV	N	SR17	03	TEMP	0.3		\$ 15,116					TA	
HTH 212	LS	12/31/2021	ABOLISH	20894	Medical Technologist IV	N	SR22	23	PERM	1		\$ 81,744						
HTH 212	LS	8/16/2023	45323	56572	Info Technology Spclt III	N	SR20	13	PERM	1		\$ 63,384	\$ 63,384	Y	N			1
HTH 212	LS	11/22/2019	TA	58950	Info Technology Suppt Tech I	N	SR13	03	TEMP	1		\$ 12,920					TA	
HTH 212	LS	10/1/2022	45261	59654	Info Technology Spclt IV	N	SR22	13	PERM	1		\$ 60,912		Y	N			1
HTH 212	LS	11/30/2022	45323	58043	Dietitian V	N	SR24	23	PERM	1		\$ 80,184	\$ 80,184	Y	N		Agency	1
HTH 212	LS	5/23/2022	45306	59041	Kitchen Helper	N	BC02	01	PERM	1		\$ 44,292	\$ 44,292	Y				1
HTH 212	LS	8/4/2023	ABOLISH	59210	Dietitian III	N	SR20	13	PERM	1		\$ 71,280						
HTH 212	LS	10/1/2022	45306	59597	Kitchen Helper	N	BC02	01	TEMP	1		\$ 48,228	\$ 87,059	Y				2
HTH 212	LS	10/16/2023	45215	58695	Registered Prof Nurse III	N	SR20	79	PERM	0.6		\$ 69,988	\$ 100,850	Y	Y	6		1
HTH 212	LS	9/16/2023	45299	58940	Registered Prof Nurse III	N	SR20	09	PERM	0.6		\$ 69,991	\$ 69,991	Y			Agency	1
HTH 212	LS	7/29/2023	45323	108974	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 20,189	Y				2
HTH 212	LS	9/30/2023	45201	109646	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 20,119	Y	Y	8		2
HTH 212	LS	10/14/2023	ABOLISH	109802	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 56						
HTH 212	LS	10/21/2023	45352	109804	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 56	Y				2
HTH 212	LS	10/28/2023	45229	109842	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 32,000	Y	Y	3		2
HTH 212	LS	11/20/2021	ABOLISH	59220	Accountant III	N	SR20	13	PERM	1		\$ 88,464						
HTH 212	LS	7/1/2022	45323	59225	Accountant IV	N	SR22	13	PERM	1		\$ 81,198	\$ 68,288	Y				1
HTH 212	LS	7/7/2023	45352	109759	Student Helper I	Y	I	00	TEMP	0.48		\$ 12	\$ 12	Y				2
HTH 212	LS	5/28/2023	45352	109761	Student Helper I	Y	I	00	TEMP	0.48		\$ 12	\$ 12	Y				2
HTH 212	LS	8/9/2021	45323	109769	Regional Comptroller	Y		00	PERM	1		\$ 150,000	\$ 150,000	Y				1
HTH 212	LS	9/30/2023	45323	109803	Reg Regis & Payer Reimb Mgr	Y		00	PERM	1		\$ 120,000	\$ 120,000	Y				1
HTH 212	LS	1/2/2021	TA	56886	Environ Svcs Wkr III	N	BC02	01	TEMP	0.3		\$ 33,228					TA	
HTH 212	LS	9/27/2023	45198	58264	Environ Svcs Wkr II	N	BC02	61	TEMP	0.5		\$ 24,014	\$ 19,050	Y	Y	8		2
HTH 212	LS	9/18/2022	ABOLISH	59255	Environ Svcs Wkr II	N	BC02	01	TEMP	0.3		\$ 21						
HTH 212	LS	10/7/2023	45208	59645	Environ Svcs Wkr II	N	BC02	61	TEMP	0.3		\$ 24,014	\$ 23,190	Y	Y	6		2
HTH 212	LS	11/15/2021	TA	59454	Human Resources Specialist V	N	SR24	73	TEMP	0.3							TA	
HTH 212	LS	6/5/2023	45309	59595	Clerk III	N	SR08	03	TEMP	0.5		\$ 18,036	\$ -	Y				2
HTH 212	LS	9/11/2023	45352	109826	Student Helper I	Y	I	00	TEMP	0.48				Y				
HTH 212	LS	2/28/2023	ABOLISH	58037	Coder II	N	SR15	03	PERM	1		\$ 47,988						
HTH 212	LS	5/20/2020	TA	59045	Health Info Tech IV	N	SR17	04	TEMP	1							TA	
HTH 212	LS	1/31/2023	ABOLISH	30348	Certified Nurse Aide FP	N	HE04	10	PERM	1								
HTH 212	LS	10/21/2023	45222	59433	Registered Prof Nurse III	N	SR20	79	TEMP	0.3		\$ 31,115	\$ 97,913	Y	Y	2		2
HTH 212	LS	6/30/2023	45271	108896	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 18,750	Y	Y	2		2
HTH 212	LS	9/11/2023	45272	109589	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 56	Y	Y	6		2
HTH 212	LS	6/1/2022	45337	22835	Registered Prof Nurse III	N	SR20	09	PERM	0.6		\$ 103,716	\$ 58,039	Y				1
HTH 212	LS	4/21/2023	45337	58269	Registered Prof Nurse III	N	SR20	09	PERM	0.9		\$ 103,716	\$ 89,672	Y				1
HTH 212	LS	6/1/2022	45352	109799	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 56	Y				2
HTH 212	LS	9/16/2023	45187	109815	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 28,650	Y	Y	6		2
HTH 212	LS	6/16/2022	45309	58442	Registered Prof Nurse III	N	SR20	09	PERM	0.9		\$ 103,716	\$ 97,913	Y	n		Agency	1
HTH 212	LS	5/8/2021	45352	58453	Registered Prof Nurse III	N	SR20	09	PERM	0.9		\$ 103,716	\$ 69,991	Y	n		Agency	1
HTH 212	LS	11/26/2023	45258	108667	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 28,650	Y	Y	30+		2
HTH 212	LS	2/8/2023	45323	109797	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 56	Y	Y			2
HTH 212	LS	10/23/2023	45323	109805	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 56	Y	Y			2
HTH 212	LS	3/22/2022	45323	109812	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 56	Y	Y			2
HTH 212	LS	12/24/2022	45309	20740	Patient Access Rep II	N	SR13	03	PERM	1		\$ 43,068		Y				1
HTH 212	LS	7/30/2022	TA	58749	Patient Access Rep IV	N	SR17	03	TEMP	0.2		\$ 2,423	\$ 19				TA	
HTH 212	LS	9/18/2023	45352	59325	Patient Access Rep II	N	SR13	03	PERM	0.69		\$ 43,068	\$ 29,609	Y				1
HTH 212	LS	10/2/2021	45323	109768	Regional Rev Cycle Offcr	Y		00	PERM	1		\$ 150,000	\$ 150,000	Y				1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	7/1/2023	45323	27911	Pharmacy Technician FP	N	HE06	10	PERM	1		\$ 52,188	\$ 49,704	Y				1
HTH 212	LS	8/12/2023	45219	58693	Pharmacist II	N	SR24	13	TEMP	0.2		\$ 3,047		Y	y	22		2
HTH 212	LS	4/29/2023	45352	59224	Pharmacy Technician FP	N	HE06	10	TEMP	0.5		\$ 2,509	\$ 23	Y	Y			2
HTH 212	LS	8/28/2023	45268	59859	Pharmacy Aide Entry	N	HE02	10	TEMP	1		\$ 46,571		Y	y	1		2
HTH 212	LS	7/25/2023	45307	59870	Physical Therapist III	N	SR20	13	PERM	1		\$ 56,280		Y			Agency	1
HTH 212	LS	3/25/2022	ABOLISH	59222	Hosp Envir/Safety Ofcr IV	N	SR22	13	PERM	1			\$ 49,080					
HTH 212	LS	11/28/2023	TA	60263	Automotive Mechanic I	N	BC10	01	TEMP	0.3		\$ 20,135					TA	2
HTH 212	LS	11/1/2023	45292	59875	Administrative Svcs Offr I	N	EM01	35	PERM	1		\$ 86,712		Y				1
HTH 212	LS	9/8/2022	45352	23793	Imaging Specialist IV	N	SR22	13	PERM	1		\$ 56,304	\$ 56,304	Y			AGENCY	1
HTH 212	LS	4/1/2019	45352	55850	Imaging Specialist IV	N	SR22	13	PERM	1		\$ 60,912	\$ 67,044	Y			AGENCY	1
HTH 212	LS	12/1/2022	45352	58692	Imaging Specialist IV	N	SR22	13	PERM	1		\$ 60,912	\$ 58,572	Y			AGENCY	1
HTH 212	LS	10/25/2022	45352	58834	Respiratory Therapist III	N	SR20	13	PERM	0.75		\$ 42,210	\$ 51,480	Y			AGENCY	1
HTH 212	LS	4/13/2023	45352	58931	Respiratory Therapist III	N	HE09	13	TEMP	1		\$ 58,656	\$ 34,320	Y			AGENCY	2
HTH 212	LS	4/12/2023	45352	59452	Respiratory Therapist III	N	SR20	13	TEMP	1		\$ 56,280	\$ 39,550	Y			AGENCY	2
HTH 212	LS	10/21/2023	45222	109800	Per Diem CNA	N	I	70	TEMP	0.3				Y	Y	6		2
HTH 212	LS	10/1/2023	45323	22836	Registered Prof Nurse III	N	SR20	09	PERM	1		\$ 103,716	\$ 116,652	Y				1
HTH 212	LS	8/31/2023	45292	53807	Registered Prof Nurse III	N	SR20	09	PERM	0.6		\$ 62,230	\$ 77,242	Y				1
HTH 212	LS	5/1/2023	45323	58754	Registered Prof Nurse III	N	SR20	09	PERM	0.6		\$ 6,230	\$ 67,234	Y				1
HTH 212	LS	4/1/2022	45352	59602	Registered Prof Nurse V	N	SR23	09	PERM	1		\$ 118,908		Y			Agency	1
HTH 212	LS	1/29/2022	45352	108661	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 49	Y	y			2
HTH 212	LS	10/30/2023	45352	108664	Per Diem Nurse	N	1	79	TEMP	0.13		\$ 12,000		Y	y			2
HTH 212	LS	11/19/2023	45251	108973	Per Diem Nurse	N	1	79	TEMP	0.1		\$ 12,000		Y	y			2
HTH 212	LS	1/1/2021	ABOLISH	109320	Staff Physician	Y		00	PERM	1			\$ 311,360					
HTH 212	LS	1/19/2021	ABOLISH	109560	Staff Physician	Y		00	PERM	1			\$ 195,000					
HTH 212	LS	10/5/2020	45292	57323	Clerical Supervisor IV	N	SR16	04	PERM	1		\$ 50,316	\$ 41,364	Y				1
HTH 212	LS	11/8/2021	TA	59450	Registered Prof Nurse IV	N	SR22	29	TEMP	0.3		\$ 34,996					TA	2
HTH 212	LS	11/1/2022	45352	109756	Clinic Admin Dir	Y		00	PERM	1		\$ 144,785	\$ 167,092	Y				1
HTH 212	LS	1/25/2023	TA	58432	Cook III	N	WS08	01	PERM	0.8		\$ 64,620	\$ 49,238					1
HTH 212	LS	11/21/2023	45276	60256	Cook II	N	BC08	01	PERM	1		\$ 60,408		Y				1
HTH 212	LS	11/21/2023	44958	60258	Cook II	N	BC08	01	PERM	1		\$ 60,408		Y				1
HTH 212	LS	11/1/2023	45264	109860	Transport Meal Deliverer	Y		00	TEMP	0.5		\$ 24,960	\$ -	Y				1
HTH 212	LS	11/1/2023	45264	109861	Transport Meal Deliverer	Y		00	TEMP	0.5		\$ 24,960	\$ -	Y				1
HTH 212	LS	11/1/2023	45278	109862	Transport Meal Deliverer	Y		00	TEMP	0.5		\$ 24,960	\$ -	Y				1
HTH 212	LS	11/1/2023	45278	109866	Transport Meal Deliverer	Y		00	TEMP	0.5		\$ 24,960	\$ -	Y				1
HTH 212	LS	11/1/2023	45309	109867	Transport Meal Deliverer	Y		00	TEMP	0.5		\$ 24,960	\$ -	Y				1
HTH 212	LS	4/4/2023	45323	58696	Registered Prof Nurse III	N	SR20	09	PERM	0.9		\$ 93,334	\$ 100,850	Y				1
HTH 212	LS	4/4/2022	45323	109588	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 52	Y	y			2
HTH 212	LS	9/11/2023	45262	109679	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 48	Y	y	5		2
HTH 212	LS	11/4/2023	45255	109765	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 54	Y	y	5		2
HTH 212	LS	11/12/2023	45265	109816	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996		Y	y	5		2
HTH 212	LS	1/31/2023	ABOLISH	109740	Staff Physician	Y		00	TEMP	0.3			\$ 130					
HTH 212	LS	3/1/2022	45323	58852	Environ Svcs Wkr II	N	BC02	01	PERM	1		\$ 48,228	\$ 21	Y				1
HTH 212	LS	5/18/2022	ABOLISH	109743	Medical Director	Y		00	PERM	1			\$ 192,610					
HTH 212	LS	9/1/2022	45323	54954	Patient Access Rep IV	N	SR17	03	PERM	1		\$ 50,388	\$ 50,388	Y				1
HTH 212	LS	11/13/2023	45243	58590	Patient Access Rep I	N	SR11	63	PERM	0.6		\$ 50,398		Y				1
HTH 212	LS	11/28/2023	TA	60259	Automotive Mechanic I	N	BC10	01	TEMP	0.3							TA	
HTH 212	LS	9/7/2023	45323	34620	Registered Prof Nurse III	N	SR20	09	PERM	0.9		\$ 103,716	\$ 69,991	Y				1
HTH 212	LS	1/27/2023	45323	59257	Psychiatric Aide Entry	N	HE04	10	PERM	1		\$ 48,264	\$ 45,960	Y				1
HTH 212	LS	7/25/2022	45323	59651	Psychiatric Aide Entry	N	HE04	10	PERM	1		\$ 48,264		Y				1
HTH 212	LS	10/24/2023	45248	108898	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996		Y	y	6		2
HTH 212	LS	8/19/2023	45352	55747	Imaging Specialist III	N	SR20	13	PERM	1		\$ 56,280	\$ 58,560	Y				1
HTH 212	LS	11/6/2023	45323	59858	Imaging Specialist IV	N	SR22	73	TEMP	0.3		\$ 18,274		Y				2
HTH 212	LS	11/1/2021	45352	33443	Recreational Therapist V	N	SR24	23	PERM	1		\$ 68,556	\$ 91,968	Y				1
HTH 212	LS	11/8/2021	45323	59448	Activities Coordinator FP	N	HE10	10	PERM	1		\$ 66,264		Y				1
HTH 212	LS	7/25/2023	45323	59871	Recreational Aide FP	N	HE06	10	PERM	1		\$ 52,188		Y				1
HTH 212	LS	1/1/2023	45323	20754	Registered Prof Nurse III	N	SR20	09	PERM	0.9		\$ 104,987	\$ 114,852	Y				1
HTH 212	LS	8/16/2021	45323	20767	Certified Nurse Aide FP	N	HE04	10	PERM	1		\$ 48,264		Y				1
HTH 212	LS	5/31/2023	45323	20776	Certified Nurse Aide FP	N	HE04	10	PERM	0.6		\$ 28,958	\$ 45,960	Y				1
HTH 212	LS	4/16/2023	45323	28036	Clerk V	N	SR12	03	PERM	1		\$ 41,388	\$ 42,624	Y				1
HTH 212	LS	7/1/2023	45323	28041	Certified Nurse Aide FP	N	HE04	10	PERM	1		\$ 48,264		Y				1
HTH 212	LS	7/16/2023	45323	39751	Certified Nurse Aide FP	N	HE04	10	PERM	1		\$ 48,264	\$ 48,264	Y				1
HTH 212	LS	7/3/2022	45323	58050	Certified Nurse Aide FP	N	HE04	10	PERM	1		\$ 48,264	\$ 41,700	Y				1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	1/30/2022	45323	58740	Certified Nurse Aide FP	N	HE04	10	PERM	1		\$ 48,264	\$ 44,352	Y				1
HTH 212	LS	5/16/2022	45323	59328	Licensed Practical Nurse FP	N	HE08	10	TEMP	1		\$ 56,376	\$ 21	Y				2
HTH 212	LS	8/18/2022	45323	59430	Licensed Practical Nurse FP	N	HE08	70	TEMP	0.4		\$ 22,550		Y				2
HTH 212	LS	4/25/2022	45323	59633	Registered Prof Nurse II	N	SR18	09	TEMP	0.9		\$ 78,494		Y				2
HTH 212	LS	11/21/2023	45323	59878	Certified Nurse Aide FP	N	HE04	10	TEMP	0.6		\$ 28,958		Y				2
HTH 212	LS	10/7/2023	45208	109579	Per Diem Nurse	N	1	79	TEMP	0.4		\$ 34,996	\$ 18,990	Y	Y	18		2
HTH 212	LS	3/15/2022	ABOLISH	109586	Physician (Extender)	Y		00	TEMP	0.3		\$ 66						
HTH 212	LS	7/31/2023	45323	57581	Registered Prof Nurse III	N	SR20	09	PERM	1		\$ 103,716		Y				1
HTH 212	LS	5/14/2022	ABOLISH	109318	Staff Physician	Y		00	PERM	1			\$ 171,000					
HTH 212	LS	1/1/2022	ABOLISH	109741	Physician (Extender)	Y		00	PERM	0.65			\$ 137,000					
HTH 212	LS	10/1/2023	45299	58839	Registered Prof Nurse III	N	SR20	09	PERM	0.65		\$ 67,415	\$ 75,824	Y				1
HTH 212	LS	9/21/2023	ABOLISH	109519	Staff Physician	Y		00	PERM	0.2								
HTH 212	LS	10/17/2023	45210	109587	Per Diem Nurse	N	1	79	TEMP	0.3		\$ 34,996	\$ 34,996	Y	y	7		2
HTH 212	LS	9/25/2023	ABOLISH	109716	Staff Physician	Y		00	TEMP	0.3								
HTH 212	LS	10/7/2023	ABOLISH	109726	Staff Physician	Y		00	TEMP	0.3								
HTH 212	LS	1/31/2023	ABOLISH	109727	Staff Physician	Y		00	TEMP	0.3			\$ 110					
HTH 212	LS	10/9/2023	45210	59856	Medical Asst FP	N	HE07	70	TEMP	0.3		\$ 16,276	\$ 16,276	Y	y	6		2
HTH 212	LS	9/21/2023	45323	59872	Medical Asst FP	N	HE07	10	PERM	1		\$ 54,252	\$ -	Y				1
HTH 212	LS	2/28/2023	ABOLISH	109315	Staff Physician	Y		00	PERM	1			\$ 110					
HTH 212	LS	1/1/2022	ABOLISH	109322	Staff Physician	Y		00	PERM	1			\$ 245,000					
HTH 212	LS	1/1/2022	ABOLISH	109354	Staff Physician	Y		00	PERM	1			\$ 245,000					
HTH 212	LS	6/30/2023	ABOLISH	109517	Staff Physician	Y		00	PERM	1								
HTH 212	LS	1/1/2022	ABOLISH	109326	Staff Physician	Y		00	PERM	1			\$ 187,001					
HTH 212	LS	10/16/2023	45352	57571	Licensed Practical Nurse FP	N	HE08	10	PERM	1		\$ 56,376	\$ 56,376	Y				1
HTH 212	LS	1/1/2022	ABOLISH	109332	Staff Physician	Y		00	PERM	1			\$ 187,001					
HTH 212	LS	10/31/2023	45261	20201	Imaging Specialist III	N	SR20	13	PERM	0.6	B	\$ 48,110	\$ 48,110	Y	N		TA	1
HTH 212	LS	12/5/2022	45382	20205	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 89,672	Y	Y			1
HTH 212	LS	6/12/2021	45473	20306	Human Resources Clerk V	N	SR13	63	PERM	1	B	\$ 43,067	\$ 36,564	N	N			1
HTH 212	LS	10/21/2023	45382	20315	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 55,327	\$ 48,120	Y	N			1
HTH 212	LS	6/11/2020	45473	20339	Kitchen Helper	N	BC02	01	PERM	1	B	\$ 48,233		N				1
HTH 212	LS	11/11/2023	45382	20352	Kitchen Helper	N	BC02	61	TEMP	1	B	\$ 48,233	\$ 22	Y	Y	1		1
HTH 212	LS	11/1/2017	45473	20353	Dietary Aide	N	BC03	01	PERM	1	B	\$ 49,594	\$ 56	N				1
HTH 212	LS	9/29/2022	45473	20354	Dietary Aide	N	BC03	01	PERM	1	B	\$ 49,594	\$ 45,540	N	N			1
HTH 212	LS	11/17/2023	45382	20378	Environ Svcs Wkr II	N	BC02	01	PERM	1	B	\$ 48,233	\$ 48,228	Y	N			1
HTH 212	LS	12/31/2022	45382	20399	Laundry Worker I	N	BC03	01	PERM	1	B	\$ 49,594	\$ 47,232	Y	N			1
HTH 212	LS	6/1/2022	45473	20432	Occupational Therapist III	N	SR20	13	PERM	1	B	\$ -	\$ 88,464	N	N			1
HTH 212	LS	8/1/2023	45473	20440	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 76,295	\$ 72,166	N	N			1
HTH 212	LS	11/6/2023	45382	20449	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 74,119	\$ 74,124	Y	N			1
HTH 212	LS	7/26/2023	45382	20488	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 30,952	\$ 102,870	Y	Y	1		1
HTH 212	LS	11/16/2023	45473	20500	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 119,561	\$ 119,556	N	N			1
HTH 212	LS	6/1/2023	45473	20531	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -	\$ 100,850	N	N			1
HTH 212	LS	9/15/2022	45382	20544	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -	\$ 89,645	Y	N			1
HTH 212	LS	8/31/2023	45382	20571	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 33,781	\$ 33,785	Y	N			1
HTH 212	LS	10/31/2023	45382	20603	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 48,258	\$ 46,572	Y	Y	2		1
HTH 212	LS	5/1/2021	45473	20615	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ -	\$ 52,152	N				1
HTH 212	LS	10/11/2021	45473	20657	Licensed Practical Nurse FP	N	HE08	10	PERM	0.9	B	\$ -	\$ 46,937	N	N			1
HTH 212	LS	10/15/2023	45382	20736	Dietary Aide	N	BC03	01	PERM	1	B	\$ 49,594	\$ 49,596	Y	N			1
HTH 212	LS	12/1/2017	45473	21489	Patient Access Rep II	N	SR13	03	PERM	1	B	\$ 59,107	\$ 47,868	N				1
HTH 212	LS	8/1/2023	45382	21722	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 125,607	\$ 125,604	Y	N			1
HTH 212	LS	2/2/2019	45473	26530	Occupational Therapist III	N	SR20	13	PERM	1	B	\$ -	\$ 67,044	N				1
HTH 212	LS	3/1/2019	45473	26958	Coder IV	N	SR19	03	PERM	1	B	\$ 50,387	\$ 41,364	Y			TA	1
HTH 212	LS	5/15/2023	45382	26962	Pre Audit Clerk I	N	SR11	03	PERM	1	B	\$ 40,467	\$ 36,504	Y	Y	3		1
HTH 212	LS	11/13/2023	45382	26972	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 74,119	\$ 74,124	Y	N			1
HTH 212	LS	3/16/2023	45473	26973	Clerk IV	N	SR10	03	PERM	1	B	\$ 41,391	\$ 39,420	N	N			1
HTH 212	LS	1/30/2021	45473	27315	Registered Prof Nurse IV	N	SR22	29	PERM	1	B	\$ -	\$ 129,192	N				1
HTH 212	LS	4/1/2020	45473	31185	Patient Access Rep III	N	SR15	03	PERM	1	B	\$ 51,786	\$ 50,304	N			TA	1
HTH 212	LS	3/31/2023	45473	31696	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 63,189	\$ 18	N	Y	8		1
HTH 212	LS	11/1/2023	45382	31862	Imaging Specialist II	N	SR18	13	PERM	0.9	B	\$ 66,707	\$ 66,712	Y	N			1
HTH 212	LS	8/20/2022	45473	33266	Laundry Helper I	N	BC02	01	PERM	1	B	\$ -	\$ 44,292	N	N			1
HTH 212	LS	5/15/2023	45473	33874	Clerk IV	N	SR10	03	PERM	1	B	\$ 38,329	\$ 36,504	N	Y	2		1
HTH 212	LS	8/28/2023	45382	33947	Health Unit Coordinator II	N	SR13	03	PERM	0.5	B	\$ 38,329	\$ 36,504	Y	Y	1		1
HTH 212	LS	9/29/2023	45382	33955	Health Info Tech I	N	SR11	03	PERM	1	B	\$ 49,127	\$ 49,008	Y	N			1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

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HTH 212	LS	11/1/2023	45382	38499	Health Unit Coordinator I	N	SR11	03	PERM	1	B	\$ 38,329	\$ 39,816	Y	Y	1		1
HTH 212	LS	11/6/2020	45382	38500	Clinic Receptionist I	N	SR11	03	PERM	1	B	\$ 37,942	\$ 17	Y	Y			1
HTH 212	LS	3/1/2021	45473	38578	Pharmacy Technician FP	N	HE06	10	PERM	1	B	\$ -		N				1
HTH 212	LS	8/17/2023	45382	38755	Emergency Room Asst FP	N	HE08	10	PERM	1	B	\$ 56,372	\$ 56,376	Y	Y	2		1
HTH 212	LS	2/28/2023	45382	40991	Imaging Specialist III	N	SR20	13	PERM	1	B	\$ 77,821	\$ 72,648	Y	N			1
HTH 212	LS	7/15/2023	45382	44742	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 37,256	\$ 46,572	Y	Y	2		1
HTH 212	LS	6/1/2023	45473	44778	Certified Nurse Aide FP	N	HE04	10	PERM	0.8	B	\$ 38,606	\$ 36,768	N	N			1
HTH 212	LS	10/16/2023	45382	44949	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 104,985	\$ 104,987	Y	N			1
HTH 212	LS	11/27/2023	45473	46634	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 103,721	\$ 97,103	N	Y	1		1
HTH 212	LS	10/24/2023	45473	46797	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 135,138	\$ 135,144	N	N			1
HTH 212	LS	11/16/2023	45382	47246	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ -	\$ 41,388	Y	Y	2		1
HTH 212	LS	11/13/2023	45473	47252	Respiratory Therapy Tech FP	N	HE12	10	PERM	1	B	\$ 78,851	\$ 78,528	N	N			1
HTH 212	LS	3/17/2023	45473	47403	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ -	\$ 46,224	N	Y	1		1
HTH 212	LS	11/9/2023	45382	47563	Imaging Specialist II	N	SR18	13	PERM	1	B	\$ 37,059	\$ 74,124	Y	N			1
HTH 212	LS	11/23/2023	45382	47665	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 65,657	\$ 74,124	Y	Y	1		1
HTH 212	LS	10/10/2021	45382	47837	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 38,895	\$ 100,354	Y	N			1
HTH 212	LS	8/7/2023	45382	47888	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 131,203	\$ 128,628	Y	N			1
HTH 212	LS	9/27/2023	45382	50234	Environ Svcs Wkr III	N	WS02	01	PERM	1	B	\$ 51,584	\$ 51,588	Y	N			1
HTH 212	LS	8/1/2020	45473	50594	Licensed Practical Nurse FP	N	HE08	10	PERM	0.6	B	\$ -		N				1
HTH 212	LS	6/30/2021	45473	51508	Patient Access Rep II	N	SR13	03	PERM	1	B	\$ 51,786		N			TA	1
HTH 212	LS	10/20/2023	45382	53422	Bldg & Grds Utility Worker	N	BC05	01	TEMP	1	B	\$ 53,651	\$ 53,652	Y	Y	2		1
HTH 212	LS	12/31/2020	45382	53518	Patient Access Rep II	N	SR13	03	PERM	1	B	\$ 59,107	\$ 46,476	Y				1
HTH 212	LS	6/1/2020	45473	53530	Licensed Practical Nurse III	N	HE10	10	PERM	1	B	\$ -	\$ 48,696	N			TA	1
HTH 212	LS	7/1/2023	45473	53713	Pharmacist II	N	SR24	13	PERM	1	B	\$ 142,047	\$ 136,584	N	N			1
HTH 212	LS	12/21/2022	45473	53899	Human Resources Specialist III	N	SR20	73	PERM	1	B	\$ -	\$ 52,044	N	Y	1		1
HTH 212	LS	9/1/2021	45473	54074	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ -	\$ 122,964	N	N			1
HTH 212	LS	5/1/2023	45473	54179	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,258	\$ 45,960	N	N			1
HTH 212	LS	8/10/2023	45382	54181	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,570	\$ 46,572	Y	Y	1		1
HTH 212	LS	7/16/2021	45473	54221	Registered Prof Nurse III	N	SR20	09	PERM	0.8	B	\$ -	\$ 87,034	N				1
HTH 212	LS	7/31/2022	45382	54277	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -	\$ 123,660	Y	N			1
HTH 212	LS	8/16/2023	45382	54304	Certified Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ 48,258	\$ 48,264	Y	N			1
HTH 212	LS	8/16/2023	45382	54395	Imaging Technologist	N	SR16	03	PERM	1	B	\$ 66,289	\$ 74,124	Y	Y	1		1
HTH 212	LS	5/1/2022	45382	54407	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 106,829	\$ 89,808	Y	N			1
HTH 212	LS	5/25/2023	45382	54437	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 89,672	Y	Y	1		1
HTH 212	LS	10/16/2023	45382	54443	Clerk III	N	SR08	03	PERM	1	B	\$ 36,074	\$ 36,072	Y	Y	3		1
HTH 212	LS	3/2/2023	45382	54523	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 61,362	\$ 58,440	Y	N			1
HTH 212	LS	2/25/2022	45473	54591	EEG Tech FP	N	HE08	10	TEMP	0.3	B	\$ -	\$ 14,486	N	Y	2		1
HTH 212	LS	7/7/2023	45473	54626	Nurse Aide FP	N	HE04	10	TEMP	0.1	B	\$ 4,826	\$ 23	N	Y	2		1
HTH 212	LS	8/1/2019	45473	54661	Central Supply Technician II	N	SR14	04	PERM	1	B	\$ 46,464	\$ 52,296	N			TA	1
HTH 212	LS	8/31/2019	45382	54675	Sterile Processing Supvr II	N	SR17	04	PERM	1	B	\$ 60,577		Y			TA	1
HTH 212	LS	11/16/2023	45382	54853	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,258	\$ 48,264	Y	N			1
HTH 212	LS	12/31/2021	45382	54974	Licensed Practical Nurse III	N	HE10	10	PERM	1	B	\$ 66,263	\$ 48,288	Y	N			1
HTH 212	LS	8/6/2014	45473	54992	Physical Therapist III	N	SR20	13	PERM	0.8	B	\$ -	\$ 30,780	N				1
HTH 212	LS	3/1/2023	45382	55006	Clinic Supervisor	N	SR17	04	PERM	1	B	\$ 56,285	\$ 49,848	Y	N			1
HTH 212	LS	6/16/2020	45473	55010	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ -		N				1
HTH 212	LS	6/1/2023	45473	55092	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 104,985	\$ 100,850	N	N			1
HTH 212	LS	1/16/2022	45473	55241	Patient Access Rep V	N	SR19	03	PERM	1	B	\$ 59,107	\$ 50,016	N	N			1
HTH 212	LS	3/31/2016	45473	55281	Speech Pathologist III	N	SR20	13	PERM	1	B	\$ -		N				1
HTH 212	LS	7/19/2023	45473	55449	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 54,259	\$ 54,252	N	Y	3		1
HTH 212	LS	6/15/2023	45473	55467	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 100,017	\$ 96,952	N	N			1
HTH 212	LS	12/1/2022	45473	55541	Imaging Specialist II	N	SR18	13	PERM	0.9	B	\$ 7,412	\$ 60,566	N	Y	3		1
HTH 212	LS	9/8/2023	45382	55578	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,258	\$ 48,264	Y	N			1
HTH 212	LS	7/26/2022	45473	55729	Speech Pathologist III	N	SR20	13	PERM	1	B	\$ -	\$ 90,512	N	Y	2		1
HTH 212	LS	9/16/2021	45473	55738	Pre Audit Clerk I	N	SR11	03	PERM	1	B	\$ 40,467	\$ 36,564	N	Y	1		1
HTH 212	LS	12/26/2022	45473	55739	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 55,327	\$ 46,224	N	Y	1		1
HTH 212	LS	10/2/2023	45382	55746	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 125,607	\$ 125,604	Y	N			1
HTH 212	LS	10/16/2022	45473	55758	Materials Mgt Spclt V	N	SR24	13	PERM	1	B	\$ -	\$ 90,228	N	N			1
HTH 212	LS	11/6/2023	45473	55803	Imaging Specialist V	N	SR24	13	PERM	1	B	\$ 94,012	\$ 94,008	N	N			1
HTH 212	LS	11/13/2023	45382	55806	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 87,630	\$ 86,968	Y	N			1
HTH 212	LS	11/6/2023	45382	55807	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 86,977	\$ 86,968	Y	N			1
HTH 212	LS	9/16/2023	45382	55816	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 104,420	\$ 103,740	Y	N			1
HTH 212	LS	11/1/2023	45473	55820	Imaging Specialist III	N	SR20	13	PERM	0.9	B	\$ 72,166	\$ 72,166	N	N			1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	11/1/2023	45473	55945	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 134,148	\$ 131,844	N	N			1
HTH 212	LS	1/22/2023	45473	55975	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 120,458	\$ 114,852	N	N			1
HTH 212	LS	3/30/2022	45382	55978	Patient Access Rep III	N	SR15	03	PERM	1	B	\$ 59,107	\$ 48,084	Y	N		TA	1
HTH 212	LS	6/13/2013	45473	56036	Imaging Specialist II	N	SR18	13	TEMP	0.2	B	\$ -	\$ 18	N	N			1
HTH 212	LS	10/15/2023	45382	56216	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 48,258	\$ 46,572	Y	Y	1		1
HTH 212	LS	8/16/2023	45473	56218	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 107,605	\$ 107,600	N	N			1
HTH 212	LS	12/29/2021	45473	56305	Registered Prof Nurse VI	N	SR24	29	PERM	0.5	B	\$ -	\$ 71,610	N	N			1
HTH 212	LS	3/19/2023	45473	56326	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 113,046	\$ 108,594	N	N			1
HTH 212	LS	9/18/2023	45473	56335	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 108,412	\$ 107,600	N	N			1
HTH 212	LS	11/16/2023	45382	56505	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 135,138	\$ 135,144	Y	N			1
HTH 212	LS	9/29/2023	45382	56513	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 54,256	\$ 54,252	Y	N			1
HTH 212	LS	7/13/2023	45382	56515	Patient Access Rep IV	N	SR17	03	PERM	1	B	\$ 51,786	\$ 48,120	Y	Y	1		1
HTH 212	LS	7/18/2021	45473	56641	Registered Prof Nurse III	N	SR20	09	PERM	0.75	B	\$ -	\$ -	N	N			1
HTH 212	LS	6/1/2015	45382	56647	Physical Therapist III	N	SR20	13	TEMP	0.3	B	\$ -	\$ -	Y	N			1
HTH 212	LS	10/16/2023	45382	56651	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ 55,327	\$ 48,120	Y	Y	2		1
HTH 212	LS	4/24/2023	45382	56838	Restorative Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 56,190	\$ 45,960	Y	N			1
HTH 212	LS	7/19/2022	45473	57081	Social Svc Asst V	N	SR13	03	PERM	1	B	\$ 53,777	\$ 39,540	N	Y	1		1
HTH 212	LS	6/19/2023	45473	57157	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 110,303	\$ 105,959	N	N			1
HTH 212	LS	9/1/2023	45382	57165	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 104,985	\$ 104,987	Y	N			0
HTH 212	LS	4/18/2022	45382	57167	Registered Prof Nurse III	N	SR20	09	PERM	0.6	B	\$ 93,349	\$ 66,902	Y	N			1
HTH 212	LS	2/1/2022	45473	57249	Social Worker IV	N	SR22	13	PERM	1	B	\$ 83,204	\$ 62,136	N	N			1
HTH 212	LS	5/21/2023	45473	57255	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 62,804	\$ 60,330	N	Y	2		1
HTH 212	LS	9/4/2023	45382	57256	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ -	\$ 103,716	Y	Y	1		1
HTH 212	LS	11/16/2021	45473	57258	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 114,327	\$ 129,192	N	N			1
HTH 212	LS	10/14/2023	45382	57260	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 104,987	Y	Y	1		1
HTH 212	LS	11/1/2023	45382	57267	Imaging Specialist II	N	SR18	13	PERM	0.9	B	\$ 66,707	\$ 66,712	Y	N			1
HTH 212	LS	10/25/2014	45382	57299	Speech Pathologist III	N	SR20	13	PERM	0.5	B	\$ -	\$ 51,936	Y	N			1
HTH 212	LS	5/22/2023	45473	57305	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 104,985	\$ 100,850	N	N			1
HTH 212	LS	10/14/2023	45382	57347	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 42,927	\$ 41,388	Y	N			1
HTH 212	LS	9/1/2023	45473	57351	Clerk IV	N	SR10	03	PERM	1	B	\$ 43,067	\$ 43,068	N	Y	2		1
HTH 212	LS	9/11/2023	45382	57423	Certified Nurse Aide FP	N	HE04	10	PERM	0.5	B	\$ 30,681	\$ 30,372	Y	N		TA	1
HTH 212	LS	10/16/2023	45382	57428	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 54,256	\$ 54,252	Y	N			1
HTH 212	LS	6/6/2023	45382	57433	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 66,263	\$ 42,924	Y	Y	1		1
HTH 212	LS	12/1/2021	45382	57438	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ -	\$ 72,000	Y	Y	1		1
HTH 212	LS	3/3/2021	45473	57473	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -	\$ 47	N	N			1
HTH 212	LS	3/29/2023	45473	57474	Registered Prof Nurse III	N	SR20	09	TEMP	0.5	B	\$ 54,486	\$ 53,862	N	Y	2		1
HTH 212	LS	5/16/2023	45382	57493	Clerk IV	N	SR10	03	PERM	1	B	\$ 38,329	\$ 36,504	Y	Y	1		1
HTH 212	LS	7/12/2023	45382	57494	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 107,085	\$ 94,488	Y	N			1
HTH 212	LS	7/1/2023	45382	57531	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 122,559	\$ 117,732	Y	N			1
HTH 212	LS	10/31/2023	45473	57622	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ 128,630	\$ 131,844	N	N			1
HTH 212	LS	12/16/2022	45382	57644	Clerk IV	N	SR10	03	PERM	1	B	\$ -	\$ 36,504	Y	Y	2		1
HTH 212	LS	3/27/2023	45382	57674	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 103,834	\$ 87,632	Y	N			1
HTH 212	LS	11/12/2022	45473	57676	Dietary Aide	N	BC03	01	TEMP	0.5	B	\$ 24,797	\$ 23,616	N	Y	2		1
HTH 212	LS	7/1/2023	45382	57684	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 39,816	\$ 37,920	Y	N			1
HTH 212	LS	11/1/2023	45382	57686	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 107,605	\$ 107,600	Y	N			1
HTH 212	LS	1/2/2023	45473	57694	Nurse Aide Entry	N	HE02	10	TEMP	0.1	B	\$ -	\$ 4,292	N	Y	1		1
HTH 212	LS	7/25/2023	45382	57748	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ 10,372	\$ 10,372	Y	Y	1		1
HTH 212	LS	10/31/2023	45382	57785	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 131,953	\$ 131,952	Y	N			1
HTH 212	LS	8/28/2023	45382	57791	Cook II	N	BC08	01	TEMP	1	B	\$ 60,404	\$ 60,408	Y	Y	2		1
HTH 212	LS	2/1/2023	45382	57803	Imaging Specialist III	N	SR20	13	PERM	1	B	\$ 80,184	\$ 73,392	Y	Y	3		1
HTH 212	LS	7/1/2019	45473	57890	Restorative Nurse Aide FP	N	HE04	10	TEMP	0.1	B	\$ -	\$ 19	N	N			1
HTH 212	LS	11/3/2023	45382	57904	Laundry Worker I	N	BC03	01	PERM	1	B	\$ 49,594	\$ 49,587	Y	Y	2		1
HTH 212	LS	11/4/2020	45382	58008	Nurse Aide Entry	N	HE02	10	TEMP	0.1	B	\$ 13,971	\$ -	Y	N			1
HTH 212	LS	11/2/2023	45382	58088	Clinic Receptionist I	N	SR11	03	PERM	1	B	\$ 41,391	\$ 39,816	Y	Y	3		1
HTH 212	LS	1/1/2016	45473	58089	Hosp Haz Mtrls Spclt IV	N	SR22	13	TEMP	0.1	B	\$ -	\$ -	N	N			1
HTH 212	LS	7/5/2022	45473	58098	Imaging Multi Spclt	N	SR23	13	PERM	1	B	\$ 63,386	\$ 86,992	N	N			1
HTH 212	LS	11/9/2023	45382	58099	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 89,587	\$ 86,968	Y	N			1
HTH 212	LS	9/1/2023	45382	58104	Bldg & Grds Utility Worker	N	BC05	01	TEMP	1	B	\$ 53,651	\$ 53,652	Y	Y	2		1
HTH 212	LS	11/10/2023	45382	58208	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 41,388	Y	Y	3		1
HTH 212	LS	8/1/2023	45382	58219	Licensed Practical Nurse III	N	HE10	10	PERM	1	B	\$ 66,263	\$ 66,264	Y	N			1
HTH 212	LS	10/30/2023	45382	58221	Office Assistant IV	N	SR10	03	PERM	1	B	\$ -	\$ 38,328	Y	Y	1		1
HTH 212	LS	10/31/2020	45473	58223	Registered Prof Nurse IV	N	SR22	09	PERM	1	B	\$ -	\$ -	N	N			1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	6/1/2023	45382	58280	Management Analyst III	N	SR20	13	PERM	1	B	\$ 37,523	\$ 52,044	Y	N			1
HTH 212	LS	5/16/2019	45473	58281	Trauma Registrar Tech I	N	SR10	03	PERM	1	B	-	-	N				1
HTH 212	LS	7/1/2023	45382	58284	Patient Account Rep V	N	SR19	03	PERM	1	B	\$ 74,579	\$ 71,028	Y	N			1
HTH 212	LS	5/1/2021	45473	58342	General Laborer I	N	BC02	01	PERM	1	B	-	\$ 44,292	N				1
HTH 212	LS	7/1/2021	45473	58351	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	-	\$ 47	N				1
HTH 212	LS	8/14/2023	45382	58352	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ 31,116	\$ 31,113	Y	Y	1		1
HTH 212	LS	6/29/2023	45382	58381	Clerk IV	N	SR10	03	TEMP	1	B	\$ 38,329	\$ 36,504	Y	Y	3		1
HTH 212	LS	11/6/2019	45382	58382	Health Info Clk I	N	SR08	03	TEMP	1	B	\$ 36,074	-	Y				1
HTH 212	LS	11/1/2023	45382	58387	Imaging Specialist IV	N	SR22	13	PERM	1	B	-	\$ 94,500	Y	Y	1		1
HTH 212	LS	11/11/2023	45382	58393	Kitchen Helper	N	BC02	01	TEMP	0.1	B	\$ 24,116	\$ 4,824	Y	Y	2		1
HTH 212	LS	10/1/2023	45473	58398	Registered Prof Nurse V	N	SR23	29	PERM	1	B	\$ 140,523	\$ 140,520	N	N			1
HTH 212	LS	9/21/2021	45473	58526	HUMAN RESOURCES CLERK IV	N	SR-11	63	TEMP	1	B	\$ 46,607	\$ 36,564	N	Y	1	TA	1
HTH 212	LS	8/15/2022	45382	58608	Info Technology Spcft III	N	SR20	13	PERM	1	B	\$ 56,285	\$ 56,280	Y	Y	1		1
HTH 212	LS	5/25/2023	45382	58612	Patient Access Rep III	N	SR15	03	PERM	1	B	\$ 51,786	\$ 49,320	Y	Y	2		1
HTH 212	LS	11/20/2023	45382	58615	Imaging Multi Spcft	N	SR23	13	PERM	1	B	\$ 74,119	\$ 74,124	Y	Y	2		1
HTH 212	LS	5/16/2018	45473	58625	Registered Prof Nurse V	N	SR23	09	TEMP	1	B	\$ 142,777	\$ 100,068	N			TA	1
HTH 212	LS	6/13/2020	45473	58706	Dietitian III	N	SR20	13	PERM	1	B	-	-	N				1
HTH 212	LS	6/17/2023	45382	58707	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ 10,372	\$ 48	Y	Y	23		1
HTH 212	LS	2/7/2019	45473	58716	Social Worker II	N	SR18	13	PERM	0.9	B	-	-	N				1
HTH 212	LS	2/2/2019	45473	58717	Social Worker III	N	SR20	13	PERM	0.6	B	-	-	N				1
HTH 212	LS	8/30/2021	45473	58720	Nurse Aide FP	N	HE04	10	TEMP	0.1	B	-	\$ 4,170	N	Y			1
HTH 212	LS	2/9/2023	45382	58758	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	Y	Y	2		1
HTH 212	LS	2/6/2023	45382	58759	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 75,406	Y	Y	2		1
HTH 212	LS	4/19/2023	45473	58760	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 93,280	N	Y	2		1
HTH 212	LS	2/4/2023	45382	58763	Graduate Nurse I	N	SR16	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	Y	Y	2		1
HTH 212	LS	4/19/2023	45382	58765	Registered Prof Nurse II	N	SR18	09	TEMP	0.9	B	\$ 30,952	\$ 75,406	Y	Y	3		1
HTH 212	LS	9/12/2023	45382	58766	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 93,344	Y	Y	1		1
HTH 212	LS	2/14/2023	45473	58767	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 75,406	N	Y	3		1
HTH 212	LS	5/4/2023	45473	58770	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	N	Y	3		1
HTH 212	LS	4/9/2023	45473	58775	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	N	Y	2		1
HTH 212	LS	2/22/2023	45473	58776	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 75,406	N	Y	2		1
HTH 212	LS	2/8/2023	45382	58811	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	Y	Y	2		1
HTH 212	LS	10/1/2021	45382	58822	CLERK IV	N	SR-10	03	PERM	1	B	\$ 39,816	\$ 35,196	Y	Y	2		1
HTH 212	LS	7/31/2023	45473	58856	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ 10,372	\$ 50	N	Y	3		1
HTH 212	LS	11/1/2021	45473	58857	Revenue Cycle Analyst III	N	SR20	13	PERM	1	B	\$ 56,285	\$ 51,024	N	N			1
HTH 212	LS	11/13/2023	45473	58862	Respiratory Therapist V	N	SR24	23	PERM	1	B	\$ 105,910	\$ 105,592	N	N			1
HTH 212	LS	11/1/2023	45382	58868	Medical Technologist IV	N	SR22	13	PERM	1	B	\$ 86,711	\$ 77,100	Y	N			1
HTH 212	LS	11/1/2023	45382	58878	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 93,226	\$ 92,976	Y	Y	3		1
HTH 212	LS	6/23/2023	45382	58879	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	-	\$ 114,852	Y	Y	2		1
HTH 212	LS	1/29/2023	45382	58907	Licensed Practical Nurse FP	N	HE08	10	PERM	0.6	B	-	\$ 64,140	Y	Y	2		1
HTH 212	LS	4/29/2019	45473	58916	Utility Worker	N	BC03	01	TEMP	0.5	B	-	-	N				1
HTH 212	LS	10/16/2023	45473	58918	Administrative Svcs Offr I	N	EM01	35	PERM	1	B	\$ 100,171	\$ 101,022	N	N			1
HTH 212	LS	1/1/2023	45473	58920	Electrician II	N	WS10	01	PERM	1	B	-	\$ 81,492	N	N			1
HTH 212	LS	8/19/2022	45382	58960	Clinic Receptionist I	N	SR11	03	PERM	1	B	\$ 41,391	\$ 36,564	Y	Y	3		1
HTH 212	LS	9/11/2022	45473	58961	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 89,672	N	Y	1		1
HTH 212	LS	8/1/2023	45473	58971	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 107,085	\$ 94,488	N	N			1
HTH 212	LS	10/10/2022	45382	58973	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 97,103	Y	Y	2		1
HTH 212	LS	11/17/2023	45382	58979	GI Assistant FP	N	HE06	10	PERM	1	B	\$ 56,372	\$ 52,188	Y	N			1
HTH 212	LS	1/1/2023	45473	58980	Electrician I	N	BC10	01	PERM	1	B	\$ 67,120	-	N				1
HTH 212	LS	11/3/2023	45382	58990	Clinic Manager	N	SR20	13	PERM	1	B	\$ 57,833	\$ 58,560	Y	N			1
HTH 212	LS	8/16/2021	45473	58993	Licensed Practical Nurse Entry	N	HE06	10	PERM	0.6	B	-	\$ 27,864	N	Y	4		1
HTH 212	LS	8/29/2022	45382	58994	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ 41,488	\$ 10,372	Y	Y	7		1
HTH 212	LS	9/29/2023	45382	58995	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ 10,372	\$ 10,371	Y	Y	1		1
HTH 212	LS	9/1/2023	45382	58996	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 41,388	Y	Y	1		1
HTH 212	LS	3/18/2020	45473	59004	Patient Financial Counselor	N	SR15	03	PERM	1	B	\$ 55,327	-	N				1
HTH 212	LS	10/15/2022	45382	59087	Environ Svcs Wkr II	N	BC02	01	TEMP	1	B	-	-	Y				1
HTH 212	LS	11/15/2022	45382	59097	Certified Nurse Aide FP	N	HE04	10	TEMP	1	B	-	\$ 41,700	Y	Y	4		1
HTH 212	LS	6/8/2022	45382	59105	Nurse Aide FP	N	HE04	10	TEMP	1	B	-	\$ 19	Y	Y	1		1
HTH 212	LS	4/11/2023	45382	59113	Nurse Aide Entry	N	HE02	10	TEMP	0.1	B	\$ 46,570	\$ 4,292	Y	Y	3		1
HTH 212	LS	6/5/2023	45382	59119	Telemetry Technician Entry	N	HE06	10	TEMP	0.5	B	\$ 28,186	\$ 25,836	Y	Y	4		1
HTH 212	LS	12/8/2021	45382	59125	Environ Svcs Wkr II	N	BC02	01	TEMP	1	B	\$ 48,233	\$ 44,292	Y	Y	14		1
HTH 212	LS	6/30/2023	45382	59128	Pharmacist I	N	SR22	13	TEMP	0.1	B	\$ 11,146	\$ 10,490	Y	Y	5		1



Department of xxx  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	11/29/2020	45382	59137	Registered Prof Nurse IV	N	SR22	09	TEMP	0.1	B	\$ -	\$ 10,662	Y	Y	5		1
HTH 212	LS	10/1/2023	45382	59145	Clinic Receptionist III	N	SR13	03	PERM	1	B	\$ 43,067	\$ 43,068	Y	N			1
HTH 212	LS	10/16/2023	45473	59146	Administrative Svcs Offr I	N	EM01	35	PERM	1	B	\$ -	\$ 81,744	N	N			1
HTH 212	LS	7/22/2020	45382	59149	Licensed Practical Nurse FP	N	HE08	10	TEMP	0.1	B	\$ 56,372		Y				1
HTH 212	LS	3/9/2023	45382	59152	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 104,985	\$ 100,850	Y	Y	3		1
HTH 212	LS	1/3/2022	45473	59153	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 87,059	N	Y	2		1
HTH 212	LS	9/1/2023	45382	59180	Physical Therapist III	N	SR20	13	PERM	1	B	\$ 92,428	\$ 90,817	Y	N			1
HTH 212	LS	10/1/2023	45473	59185	Nurse Aide Entry	N	HE02	70	TEMP	0.1	B	\$ 46,570	\$ 4,657	N	Y	2		1
HTH 212	LS	6/18/2023	45382	59186	Nurse Aide Entry	N	HE02	10	TEMP	0.1	B	\$ 4,826	\$ 4,292	Y	Y	2		1
HTH 212	LS	9/1/2023	45382	59189	Nurse Aide Entry	N	HE02	10	TEMP	0.1	B	\$ -	\$ 4,657	Y	Y	1		1
HTH 212	LS	3/12/2022	45382	59191	Nurse Aide FP	N	HE04	10	TEMP	0.1	B	\$ 4,826	\$ 4,170	Y	Y	1		1
HTH 212	LS	12/2/2021	45382	59198	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 40,272	Y	Y	1		1
HTH 212	LS	7/7/2021	45382	59199	Certified Nurse Aide FP	N	HE04	10	TEMP	0.1	B	\$ -	\$ 20	Y				1
HTH 212	LS	11/16/2023	45382	59233	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 76,295	\$ 76,136	Y	N			1
HTH 212	LS	11/13/2023	45382	59235	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 76,295	\$ 76,136	Y	N			1
HTH 212	LS	12/1/2022	45382	59242	Imaging Specialist V	N	SR24	13	PERM	1	B	\$ -	\$ 102,000	Y	Y	1		1
HTH 212	LS	11/15/2023	45382	59247	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 41,388	Y	Y	1		1
HTH 212	LS	11/16/2023	45382	59249	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 40,866	\$ 41,388	Y	Y	4		1
HTH 212	LS	2/1/2023	45473	59254	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	N	Y	2		1
HTH 212	LS	11/6/2023	45382	59355	Imaging Specialist III	N	SR20	13	PERM	1	B	\$ -	\$ 80,184	Y	N			1
HTH 212	LS	2/1/2023	45473	59358	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 100,850	N	Y	2		1
HTH 212	LS	8/17/2022	45382	59362	Carpenter I	N	BC09	01	TEMP	1	B	\$ -	\$ 59,376	Y	Y	2		1
HTH 212	LS	11/20/2023	45382	59366	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 76,295	\$ 76,136	Y	N			1
HTH 212	LS	9/18/2023	45382	59377	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 122,559	\$ 122,556	Y	N			1
HTH 212	LS	11/16/2023	45382	59405	Imaging Specialist II	N	SR18	13	PERM	1	B	\$ 74,119	\$ 74,124	Y	Y	3		1
HTH 212	LS	11/3/2021	45382	59407	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ -	\$ 108,792	Y	Y	2		1
HTH 212	LS	1/24/2022	45382	59414	Certified Nurse Aide FP	N	HE04	10	TEMP	0.1	B	\$ 4,826	\$ 20	Y	Y	2		1
HTH 212	LS	11/2/2023	45382	59420	Kitchen Helper	N	BC02	01	TEMP	0.1	B	\$ 4,823	\$ 23	Y	Y	1		1
HTH 212	LS	10/29/2023	45382	59421	Kitchen Helper	N	BC02	01	TEMP	0.1	B	\$ 4,823	\$ 23	Y	Y	1		1
HTH 212	LS	3/6/2023	45473	59489	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 104,985	\$ 100,850	N	N			1
HTH 212	LS	6/23/2023	45382	59491	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 39,420	Y	Y	3		1
HTH 212	LS	11/20/2023	45382	59492	Registered Prof Nurse III	N	SR20	79	TEMP	0.1	B	\$ 10,372	\$ 50	Y	Y	2		1
HTH 212	LS	7/27/2021	45382	59497	Nurse Aide FP	N	HE04	10	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	9/6/2023	45382	59500	Medical Asst FP	N	HE07	10	TEMP	0.3	B	\$ -	\$ 26	Y	Y	1		1
HTH 212	LS	5/15/2023	45382	59509	Graduate Nurse I	N	SR16	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	Y	Y	3		1
HTH 212	LS	9/1/2023	45382	59512	Health Info Clk I	N	SR08	03	PERM	1	B	\$ 42,336	\$ 36,072	Y	Y	6		1
HTH 212	LS	9/24/2022	45382	59516	Surgical Technician Entry	N	HE06	10	PERM	1	B	\$ 38,055	\$ 48,288	Y	Y	3		1
HTH 212	LS	7/4/2023	45473	59517	Operating Room Aide Entry	N	HE02	10	PERM	1	B	\$ 42,689	\$ 46,572	N	Y	2		1
HTH 212	LS	11/1/2023	45382	59519	Dietary Aide	N	BC03	01	TEMP	0.1	B	\$ 24,797	\$ 4,959	Y	Y	3		1
HTH 212	LS	10/11/2021	45382	59530	Clerk IV	N	SR10	03	TEMP	1	B	\$ -		Y				1
HTH 212	LS	10/7/2022	45382	59533	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 80,184	\$ 80,184	Y	N			1
HTH 212	LS	5/1/2023	45382	59538	Cook I	N	BC05	01	TEMP	0.1	B	\$ 26,825	\$ 5,110	Y	Y	5		1
HTH 212	LS	10/1/2023	45382	59540	Revenue Cycle Analyst III	N	SR20	13	PERM	1	B	\$ 61,676	\$ 56,280	Y	N			1
HTH 212	LS	5/17/2023	45473	59547	Licensed Practical Nurse Entry	N	HE06	10	TEMP	0.3	B	\$ 15,657	\$ 23	N	Y	4		1
HTH 212	LS	8/17/2022	45382	59550	Carpenter I	N	BC09	01	TEMP	1	B	\$ 64,663	\$ 59,376	Y	Y	2		1
HTH 212	LS	9/1/2023	45382	59552	Occupational Therapist III	N	SR20	13	TEMP	0.1	B	\$ 10,973	\$ 39	Y	Y	5		1
HTH 212	LS	9/8/2023	45382	59553	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 116,650	\$ 116,652	Y	Y	5		1
HTH 212	LS	11/16/2023	45382	59605	Clerk II	N	SR06	03	PERM	1	B	\$ 38,329	\$ 34,680	Y	Y	2		1
HTH 212	LS	11/15/2023	45382	59612	Nurse Aide Entry	N	HE02	10	PERM	0.9	B	\$ 41,913	\$ 41,915	Y	Y	4		1
HTH 212	LS	4/12/2023	45473	59624	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349		N				1
HTH 212	LS	12/20/2021	45473	59629	Institution Facilities Supt II	N	SR24	04	TEMP	1	B	\$ 80,483		N			TA	1
HTH 212	LS	5/31/2023	45382	59681	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 100,017	\$ 96,952	Y	Y	4		1
HTH 212	LS	8/8/2023	45473	59682	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 93,344	N	Y	5		1
HTH 212	LS	11/27/2023	45382	59683	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 104,987	Y	Y	3		1
HTH 212	LS	5/10/2023	45382	59685	Pharmacy Aide FP	N	HE04	10	TEMP	0.1	B	\$ 4,826	\$ 4,435	Y	Y	3		1
HTH 212	LS	8/18/2023	45382	59695	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 74,880	\$ 74,776	Y	Y	4		1
HTH 212	LS	3/30/2022	45473	59699	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ -		N				1
HTH 212	LS	11/16/2023	45473	59700	Respiratory Therapist III	N	SR20	13	PERM	0.9	B	\$ 84,240	\$ 82,012	N	Y	2		1
HTH 212	LS	11/13/2023	45473	59701	Respiratory Therapist IV	N	SR22	13	PERM	0.9	B	\$ 84,240	\$ 84,002	N	N			1
HTH 212	LS	6/1/2023	45473	59703	Utility Worker	N	BC03	01	TEMP	1	B	\$ -	\$ 47,232	N	Y	2		1
HTH 212	LS	8/1/2023	45382	59706	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 41,388	Y	N			1
HTH 212	LS	5/15/2023	45382	59712	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ 30,952	\$ 89,672	Y	Y	3		1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

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HTH 212	LS	6/1/2023	45473	59713	Graduate Nurse II	N	SR17	09	TEMP	0.9	B	\$ 103,721	\$ 75,406	N	Y	3		1
HTH 212	LS	10/6/2023	45382	59757	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 99,636	Y	Y	1		1
HTH 212	LS	11/6/2023	45382	59761	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 55,887	\$ 54,252	Y	Y	5		1
HTH 212	LS	10/16/2023	45382	59765	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 41,388	Y	Y	2		1
HTH 212	LS	9/22/2023	45382	59768	Medical Asst FP	N	HE07	10	PERM	1	B	\$ 55,887	\$ 54,252	Y	Y	5	TA	1
HTH 212	LS	7/1/2022	45382	59771	Clinic Receptionist I	N	SR11	03	PERM	1	B	\$ 39,816		Y				1
HTH 212	LS	10/5/2023	45382	59775	Social Svc Asst V	N	SR13	03	PERM	1	B	\$ 53,777	\$ 53,712	Y	Y	5		1
HTH 212	LS	10/20/2023	45382	59779	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 42,788	\$ 41,388	Y	N			1
HTH 212	LS	6/20/2022	45473	59780	Registered Prof Nurse IV	N	SR22	09	PERM	0.5	B	\$ -		N			TA	1
HTH 212	LS	5/15/2023	45382	59781	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ 93,349	\$ 93,280	Y	Y	2		1
HTH 212	LS	11/22/2022	45382	59785	Nurse Aide Entry	N	HE02	10	PERM	0.9	B	\$ 41,913	\$ 38,632	Y	Y	2		1
HTH 212	LS	11/30/2022	45473	59788	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ -	\$ 42,924	N	Y	1		1
HTH 212	LS	7/5/2023	45473	59789	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 41,913	\$ 46,572	N	Y	2		1
HTH 212	LS	11/23/2023	45382	59790	Respiratory Therapist III	N	SR20	13	PERM	1	B	\$ 84,773	\$ 84,596	Y	N			1
HTH 212	LS	10/28/2023	45473	59791	Imaging Specialist II	N	SR18	13	TEMP	0.1	B	\$ 7,412	\$ 36	N	Y	5		1
HTH 212	LS	7/19/2022	45382	59792	Imaging Technologist	N	SR16	03	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	8/18/2022	45473	59796	Imaging Multi Splct	N	SR23	13	PERM	1	B	\$ 74,119	\$ 74,124	N	N			1
HTH 212	LS	9/12/2022	45382	59798	Registered Prof Nurse III	N	SR20	09	PERM	0.75	B	\$ 77,791		Y				1
HTH 212	LS	5/17/2023	45382	59799	Exercise Physiologist III	N	SR20	13	PERM	1	B	\$ 56,285	\$ 52,044	Y	Y	3		1
HTH 212	LS	8/1/2023	45382	59803	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 41,391	\$ 41,388	Y	Y	1		1
HTH 212	LS	9/1/2023	45382	59808	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ 85,284	\$ 83,088	Y	Y	2		1
HTH 212	LS	8/18/2022	45473	59811	Clinic Manager	N	SR20	13	PERM	1	B	\$ 57,692		N				1
HTH 212	LS	8/18/2022	45473	59812	Social Svc Asst V	N	SR13	03	PERM	1	B	\$ 43,067		N				1
HTH 212	LS	8/25/2023	45382	59822	Nurse Aide Entry	N	HE02	10	PERM	0.9	B	\$ 46,570	\$ 46,572	Y	Y	2		1
HTH 212	LS	9/20/2022	45473	59880	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		N				1
HTH 212	LS	9/20/2022	45473	59881	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		N				1
HTH 212	LS	9/20/2022	45473	59882	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		N				1
HTH 212	LS	10/19/2023	45382	59887	Nurse Aide Entry	N	HE02	10	PERM	0.9	B	\$ 41,913		Y				1
HTH 212	LS	9/20/2022	45382	59890	Clerk IV	N	SR10	03	TEMP	1	B	\$ -		Y				1
HTH 212	LS	8/1/2023	45382	59891	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,861	\$ 48,264	Y	Y	3		1
HTH 212	LS	6/2/2023	45382	59894	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,620	\$ 44,352	Y	Y	1		1
HTH 212	LS	7/11/2023	45473	59897	Certified Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ -	\$ 59,887	N	Y	4		1
HTH 212	LS	11/3/2022	45473	59899	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ -		N				1
HTH 212	LS	11/3/2022	45473	59900	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ -		N				1
HTH 212	LS	1/27/2023	45473	59903	Administrative Svcs Offr I	N	EM01	35	PERM	1	B	\$ 75,909		N			TA	1
HTH 212	LS	12/5/2022	45382	59905	Speech Pathologist III	N	SR20	13	TEMP	0.1	B	\$ 9,951		Y				1
HTH 212	LS	11/16/2023	45382	59909	Bldg & Grds Utility Worker	N	BC05	01	TEMP	1	B	\$ 53,651	\$ 53,643	Y	Y	4		1
HTH 212	LS	6/11/2023	45382	59919	Environ Svcs Wkr II	N	BC02	01	TEMP	1	B	\$ -	\$ 45,936	Y	Y	2		1
HTH 212	LS	1/27/2023	45473	59922	Social Worker IV	N	SR22	13	TEMP	0.1	B	\$ -		N				1
HTH 212	LS	11/1/2023	45473	59925	RIS Pac Specialist	N	SR24	13	PERM	1	B	\$ -	\$ 85,212	N	N			1
HTH 212	LS	9/15/2023	45382	59928	Management Analyst II	N	SR18	13	PERM	1	B	\$ 41,391	\$ 52,068	Y	Y	1		1
HTH 212	LS	11/15/2023	45382	59974	Patient Access Rep I	N	SR11	03	PERM	1	B	\$ -	\$ 48,120	Y	Y	2		1
HTH 212	LS	5/30/2023	45382	59975	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -	\$ 103,367	Y	Y	1		1
HTH 212	LS	2/21/2023	45382	59976	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	9/6/2023	45382	59977	Management Analyst III	N	SR20	13	TEMP	1	B	\$ -	\$ 56,280	Y	Y	2		1
HTH 212	LS	3/24/2023	45382	60000	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	3/24/2023	45382	60001	Social Svc Asst IV	N	SR11	03	TEMP	1	B	\$ -		Y				1
HTH 212	LS	7/21/2023	45382	60002	Pharmacy Technician FP	N	HE06	10	PERM	1	B	\$ 48,258		Y				1
HTH 212	LS	3/14/2023	45382	60003	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	3/24/2023	45382	60012	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	3/24/2023	45382	60013	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ -		Y				1
HTH 212	LS	7/1/2023	45382	60015	Nurse Aide Entry	N	HE02	10	TEMP	0.1	B	\$ -	\$ 4,657	Y	Y	1		1
HTH 212	LS	11/26/2023	45337	60019	Registered Prof Nurse III	N	SR20	79	TEMP	0.1	B	\$ -	\$ 10,371	Y	Y	1		1
HTH 212	LS	4/4/2023	45382	60021	Certified Nurse Aide FP	N	HE04	10	PERM	0.5	B	\$ 40,215		Y				1
HTH 212	LS	4/4/2023	45382	60023	Certified Nurse Aide FP	N	HE04	10	PERM	0.5	B	\$ 40,215		Y				1
HTH 212	LS	5/24/2023	45382	60025	Certified Nurse Aide FP	N	HE04	10	PERM	0.5	B	\$ 40,215		Y				1
HTH 212	LS	4/26/2023	45473	60055	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 49,734		N				1
HTH 212	LS	9/20/2023	45382	60056	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 49,734		Y				1
HTH 212	LS	4/26/2023	45473	60057	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 54,256		N			TA	1
HTH 212	LS	4/26/2023	45473	60058	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 54,256		N			TA	1
HTH 212	LS	4/26/2023	45473	60059	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 54,256		N			TA	1
HTH 212	LS	4/26/2023	45473	60060	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 54,256		N			TA	1

Department of xxx  
 Vacancy Report as of November 30, 2023

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HTH 212	LS	4/26/2023	45473	60061	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 54,256		N				1
HTH 212	LS	11/6/2023	45473	60062	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	5/5/2023	45473	60063	Nurse Aide FP	N	HE04	10	TEMP	1	B	\$ -		N				1
HTH 212	LS	7/24/2023	45473	60064	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -		N				1
HTH 212	LS	11/6/2023	45473	60065	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	11/3/2023	45473	60067	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	9/14/2023	45382	60070	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ -	\$ 50	Y				1
HTH 212	LS	10/18/2023	45382	60073	Clinic Receptionist I	N	SR11	03	TEMP	1	B	\$ 37,942	\$ 39,816	Y	Y	1		1
HTH 212	LS	5/18/2023	45473	60074	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 32,172		N				1
HTH 212	LS	5/16/2023	45473	60075	Pharmacist II	N	SR24	13	PERM	1	B	\$ 107,952		N				1
HTH 212	LS	5/30/2023	45382	60079	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	7/13/2023	45473	60112	Imaging Technologist	N	SR16	03	PERM	1	B	\$ -		N				1
HTH 212	LS	10/6/2023	45473	60116	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	11/6/2023	45473	60117	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	11/6/2023	45473	60119	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	11/22/2023	45473	60120	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	11/28/2023	45473	60121	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -	\$ 46,572	N	Y	2		1
HTH 212	LS	7/10/2023	45382	60126	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	7/10/2023	45382	60127	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	7/5/2023	45473	60128	Registered Prof Nurse V	N	SR23	29	TEMP	0.5	B	\$ -		N				1
HTH 212	LS	6/8/2023	45473	60129	Registered Prof Nurse V	N	SR23	29	TEMP	1	B	\$ -		N			TA	1
HTH 212	LS	10/16/2023	45473	60130	Clerk IV	N	SR10	03	PERM	1	B	\$ -	\$ 38,328	N	Y	2		1
HTH 212	LS	7/13/2023	45473	60131	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 39,478		N				1
HTH 212	LS	7/13/2023	45382	60132	Clinic Receptionist I	N	SR11	03	TEMP	1	B	\$ 37,942		Y				1
HTH 212	LS	7/25/2023	45382	60136	Registered Prof Nurse III	N	SR20	09	TEMP	0.9	B	\$ -		Y				1
HTH 212	LS	11/1/2023	45473	60137	Clinic Receptionist II	N	SR12	03	PERM	1	B	\$ 37,942	\$ 18	N	Y	1		1
HTH 212	LS	7/21/2023	45473	60147	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -		N				1
HTH 212	LS	7/21/2023	45473	60148	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -		N				1
HTH 212	LS	7/21/2023	45473	60149	Nurse Aide Entry	N	HE02	10	TEMP	1	B	\$ -		N				1
HTH 212	LS	7/21/2023	45382	60154	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 37,286		Y			TA	1
HTH 212	LS	8/17/2023	45382	60180	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ -		Y				1
HTH 212	LS	8/7/2023	45382	60181	Medical Asst Entry	N	HE05	10	TEMP	1	B	\$ 54,256		Y			TA	1
HTH 212	LS	8/17/2023	45382	60187	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	8/17/2023	45382	60188	Registered Prof Nurse III	N	SR20	09	TEMP	0.3	B	\$ -		Y				1
HTH 212	LS	11/24/2023	45382	60195	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ -	\$ 103,716	Y	Y	1		1
HTH 212	LS	8/17/2023	45382	60197	Registered Prof Nurse III	N	SR20	09	PERM	0.6	B	\$ -		Y				1
HTH 212	LS	8/30/2023	45382	60198	Physical Therapist Asst FP	N	HE10	10	PERM	1	B	\$ 66,263		Y				1
HTH 212	LS	8/20/2023	45382	60200	Registered Prof Nurse III	N	SR20	09	PERM	0.9	B	\$ -		Y				1
HTH 212	LS	10/11/2023	45382	60225	Registered Prof Nurse V	N	SR23	09	TEMP	1	B	\$ -		Y			TA	1
HTH 212	LS	9/28/2023	45473	60226	Management Analyst V	N	SR24	13	PERM	1	B	\$ -		N			TA	1
HTH 212	LS	9/22/2023	45473	60229	Occupational Therapist III	N	SR20	13	PERM	0.5	B	\$ 23,540		N				1
HTH 212	LS	12/4/2023	45382	60230	Social Worker IV	N	SR22	13	PERM	1	B	\$ -		Y				1
HTH 212	LS	10/25/2023	45382	60232	Bldg Maint Worker I	N	BC09	01	TEMP	1	B	\$ -		Y				1
HTH 212	LS	10/25/2023	45382	60233	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ -		Y				1
HTH 212	LS	11/16/2023	45382	60234	Social Svc Asst IV	N	SR11	03	PERM	1	B	\$ 36,498		Y				1
HTH 212	LS	11/7/2023	45382	60235	Registered Prof Nurse III	N	SR20	09	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	10/25/2023	45382	60236	Surgical Technician Lead	N	HE10	10	TEMP	1	B	\$ 38,055		Y				1
HTH 212	LS	11/7/2023	45473	60237	Emergency Room Asst FP	N	HE08	10	PERM	1	B	\$ 50,735		N				1
HTH 212	LS	11/7/2023	45473	60238	Emergency Room Asst FP	N	HE08	10	PERM	1	B	\$ -		N				1
HTH 212	LS	11/7/2023	45473	60239	Emergency Room Asst FP	N	HE08	10	PERM	1	B	\$ -		N				1
HTH 212	LS	11/7/2023	45473	60240	Emergency Room Asst FP	N	HE08	10	PERM	1	B	\$ -		N				1
HTH 212	LS	11/7/2023	45382	60241	Human Resources Clerk IV	N	SR11	63	PERM	1	B	\$ -		Y				1
HTH 212	LS	11/7/2023	45382	60242	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ -		Y				1
HTH 212	LS	11/7/2023	45382	60244	Imaging Specialist IV	N	SR22	13	PERM	1	B	\$ -		Y				1
HTH 212	LS	11/28/2023	45382	60245	Imaging Specialist V	N	SR24	13	PERM	1	B	\$ -		Y				1
HTH 212	LS	11/20/2023	45382	60247	Certified Nurse Aide FP	N	HE04	13	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	12/1/2020	45473	101622	Medical Director	Y	00	PERM	1	B	\$ -			N				1
HTH 212	LS	6/30/2023	45473	102520	Staff Physician	Y	00	PERM	1	B	\$ -			N				1
HTH 212	LS	9/1/2021	45473	102800	Hospital Administrator	Y	00	PERM	1	B	\$ -	\$ 157,324		N	N			1
HTH 212	LS	8/14/2021	45473	109129	Staff Physician	Y	00	PERM	1	B	\$ -	\$ 215		N	N			1
HTH 212	LS	8/28/2023	45382	109158	Staff Physician	Y	00	TEMP	0.1	B	\$ -	\$ 170		Y	N			1
HTH 212	LS	10/6/2022	45473	109182	Staff Physician	Y	00	TEMP	1	B	\$ -	\$ 100		N	N			1

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 212	LS	8/2/2022	45382	109184	Staff Surgeon	Y		00	TEMP	0.1	B	\$ -	\$ 155	Y	N			1
HTH 212	LS	4/13/2023	45473	109436	Asst Long Term Care Admr	Y		00	PERM	1	B	\$ 101,693	\$ 94,160	N	N			1
HTH 212	LS	3/30/2023	45473	109485	Staff Physician	Y		00	TEMP	0.1	B	\$ 20,800	\$ 100	N	N			1
HTH 212	LS	7/31/2023	45382	109505	Reg CAH & Rev Cycle Dir	Y		00	PERM	1	B	\$ 178,200	\$ 165,000	Y	N			0
HTH 212	LS	7/31/2022	45473	109521	Staff Physician	Y		00	TEMP	0.1	B	\$ -	\$ 105	N	N			1
HTH 212	LS	5/15/2023	45473	109533	Staff Physician	Y		00	TEMP	0.1	B	\$ -	\$ 100	N	N			1
HTH 212	LS	8/6/2022	45473	109535	Staff Physician	Y		00	TEMP	0.1	B	\$ 37,700	\$ 181	N	N			1
HTH 212	LS	1/3/2022	45473	109536	Physician (Extender)	Y		00	TEMP	0.1	B	\$ -	\$ 67	N	N			1
HTH 212	LS	3/3/2022	45382	109575	Staff Surgeon	Y		00	TEMP	0.1	B	\$ -	\$ 125	Y	N			1
HTH 212	LS	3/1/2022	45473	109583	CLINIC OPERATIONS DIR	Y		00	PERM	1	B	\$ 172,800	\$ 97,850	N	N			1
HTH 212	LS	4/30/2022	45473	109632	Director Of Nursing-CAH	Y		00	PERM	1	B	\$ 162,000	\$ 130,000	N	N			1
HTH 212	LS	3/30/2023	45473	109690	Staff Physician	Y		00	TEMP	1	B	\$ 49,920	\$ 240	N	N			1
HTH 212	LS	3/4/2023	45382	109699	Capital Impv & Const Prj Coor	Y		00	TEMP	1	B	\$ 102,060	\$ 94,500	Y	N			1
HTH 212	LS	7/17/2023	45473	109708	Physician (Extender)	Y		00	PERM	1	B	\$ 150,000	\$ 160,000	N	N			1
HTH 212	LS	7/16/2022	45473	109711	Staff Physician	Y		00	TEMP	0.1	B	\$ -	\$ 210	N	N			1
HTH 212	LS	10/20/2023	45473	109718	Regional Chief HR Officer	Y		00	PERM	1	B	\$ 184,896	\$ 171,200	Y	N			1
HTH 212	LS	12/1/2019	45473	109719	Staff Physician	Y		00	PERM	1	B	\$ -	\$ 475,000	N				1
HTH 212	LS	1/2/2022	45382	109721	Staff Surgeon	Y		00	PERM	1	B	\$ -	\$ 120	Y	N			1
HTH 212	LS	6/30/2023	45382	109730	Staff Surgeon	Y		00	TEMP	0.1	B	\$ -	\$ 265	Y	N			1
HTH 212	LS	6/10/2021	45382	109791	Robotics Svcs Coord	Y		00	TEMP	1	B	\$ 68,452		Y				1
HTH 212	LS	5/19/2022	45473	109817	Staff Physician	Y		00	TEMP	0.1	B	\$ -		N				1
HTH 212	LS	5/19/2022	45382	109818	Staff Surgeon	Y		00	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	5/19/2022	45382	109819	Staff Surgeon	Y		00	TEMP	0.1	B	\$ -		Y				1
HTH 212	LS	5/19/2022	45473	109820	Staff Physician	Y		00	TEMP	0.1	B	\$ -		N				1
HTH 212	LS	9/27/2022	45473	109821	Staff Physician	Y		00	TEMP	0.1	B	\$ -	\$ 125	N	N			1
HTH 212	LS	7/28/2022	45473	109825	Staff Physician	Y		00	TEMP	0.1	B	\$ -		N				1
HTH215	OR	7/1/2020	N/A	18163	Accountant II	N	SR18	13	PERM	1	B		\$ 58,560	N	N	0		
HTH215	OR	11/1/2022	45323	18165	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 45,960	Y	N	0		
HTH215	OR	4/2/2023	N/A	18196	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 112,056	N	N	0		
HTH215	OR	8/31/2023	N/A	18199	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 128,736	N	N	0		
HTH215	OR	12/1/2020	N/A	18229	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 44,184	N	N	0		
HTH215	OR	7/22/2022	45323	18230	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0		
HTH215	OR	7/6/2023	45323	18271	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 48,264	Y	N	0		
HTH215	OR	9/2/2023	N/A	18314	Certified Nurse Aide Entry	N	HE02	10	PERM	0.5	B		\$ 23,286	N	N	0		
HTH215	OR	11/9/2023	N/A	18317	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 48,264	M	N	0		
HTH215	OR	7/7/2021	45323	18322	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 41,700	Y	N	0		
HTH215	OR	8/1/2022	45323	18326	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0		
HTH215	OR	7/25/2023	N/A	18349	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 48,264	N	N	0		
HTH215	OR	9/16/2022	45299	18364	Clerk Typist III	N	SR10	03	PERM	1	B	\$ 38,328	\$ 35,196	Y	N	0		
HTH215	OR	1/1/2021	N/A	18390	Social Worker III	N	SR20	13	PERM	1	B		\$ 55,200	N	N	0		
HTH215	OR	5/5/2017	N/A	18413	Institution Food Svcs Mgr II	N	F108	02	PERM	1	B		\$ 55,152	N	N	0		
HTH215	OR	12/6/2017	N/A	18427	Kitchen Helper	N	BC02	01	PERM	1	B		\$ 19	N	N	0		
HTH215	OR	1/1/2023	45352	18471	Bldg Maint Helper	N	BC05	01	PERM	1	B	\$ 53,652	\$ 51,096	Y	N	0		
HTH215	OR	12/30/2022	N/A	18480	Environ Svcs Wkr II	N	BC02	01	PERM	1	B		\$ 45,936	N	N	0		
HTH215	OR	11/30/2022	N/A	18493	Environ Svcs Wkr II	N	BC02	01	PERM	1	B		\$ 45,936	N	N	0		
HTH215	OR	12/31/2019	45383	18531	Accountant VI	N	SR26	23	PERM	1	B	\$ 74,124	\$ 97,488	Y	N	0		
HTH215	OR	12/31/2022	45323	18596	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 45,960	Y	N	0		
HTH215	OR	8/1/2019	N/A	18598	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 111,516	N	N	0		
HTH215	OR	10/11/2023	N/A	39907	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 48,264	N	N	0		
HTH215	OR	1/2/2021	45323	39915	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0		
HTH215	OR	7/1/2022	45323	43967	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0		
HTH215	OR	7/31/2023	N/A	46710	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 116,652	N	N	0		
HTH215	OR	10/1/2021	45323	53817	Adult Day Hlth Aide FP	N	HE06	10	PERM	1	B	\$ 52,188	\$ 48,288	Y	N	0		
HTH215	OR	9/30/2020	45323	54357	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 96,732	Y	N	0		
HTH215	OR	9/29/2023	45352	56157	Recreational Aide FP	N	HE06	10	PERM	1	B	\$ 47,808	\$ 52,188	Y	N	0		
HTH215	OR	2/19/2022	45323	56161	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 41,700	Y	N	0		
HTH215	OR	2/24/2023	N/A	56162	Registered Prof Nurse V	N	SR23	09	PERM	1	B		\$ 128,508	N	N	0		
HTH215	OR	7/1/2022	N/A	56169	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 117,144	N	N	0		
HTH215	OR	4/1/2021	45323	56470	Adult Day Hlth Aide FP	N	HE06	10	PERM	1	B	\$ 52,188	\$ 48,288	Y	N	0		
HTH215	OR	8/11/2022	N/A	56804	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 117,732	N	N	0		
HTH215	OR	8/24/2018	45383	57957	Occup Therapy Asst FP	N	HE10	10	PERM	1	B	\$ 66,264	\$ 25	Y	N	0		
HTH215	OR	8/31/2023	45352	57962	Cook III	N	WS08	01	PERM	1	B	\$ 64,620	\$ 64,620	Y	N	0		

Department of xxx  
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH215	OR	7/1/2022	45352	58658	Assistant To The Dietitian	N	BC03	01	PERM	1	B	\$ 49,596	\$ 45,540	Y	N	0		
HTH215	OR	9/13/2021	N/A	58663	Registered Prof Nurse VI	N	SR24	09	TEMP	1	B		\$ 55	N	N	0		
HTH215	OR	11/16/2021	45352	58669	Recreational Aide FP	N	HE06	10	PERM	1	B	\$ 52,188	\$ 48,288	Y	N	0		
HTH215	OR	5/1/2023	N/A	58674	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 112,056	N	N	0		
HTH215	OR	3/6/2023	N/A	59059	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 112,056	N	N	0		
HTH215	OR	8/6/2022	N/A	59078	Registered Prof Nurse III	N	SR20	09	PERM	0.5	B		\$ 56,028	N	N	0		
HTH215	OR	9/18/2023	45413	59388	Clerk Typist III	N	SR10	03	PERM	1	B	\$ 38,328	\$ 38,328	Y	N	0		
HTH215	OR	9/29/2023	45323	59397	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	9/29/2023	45323	59398	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	9/29/2023	45323	59399	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	9/29/2023	45323	59400	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	9/29/2023	45323	59401	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	7/9/2023	N/A	101238	Student Helper II	Y	II	00	TEMP	0.48	B		\$ 12	N	N	0		
HTH215	OR	8/14/2020	45323	109555	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	4/11/2019	45323	109556	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	1/28/2019	45323	109585	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 50	Y	N	0		
HTH215	OR	3/2/2019	45323	109641	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 50	Y	N	0		
HTH215	OR	12/3/2021	45323	109642	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	0		
HTH215	OR	12/3/2021	45323	109643	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 50	Y	N	0		
HTH215	OR	6/9/2023	45323	109644	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 54	Y	N	0		
HTH215	OR	9/14/2017	45323	109653	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	9/14/2017	45323	109654	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	9/14/2017	45323	109655	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	9/14/2017	45323	109656	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	9/14/2017	45323	109657	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	6/8/2020	N/A	109670	Student Helper II	Y	II	00	TEMP	0.48	B		\$ 10	N	N	0		
HTH215	OR	10/24/2018	45323	109680	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 49	Y	N	0		
HTH215	OR	5/17/2019	45323	109682	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 50	Y	N	0		
HTH215	OR	10/9/2021	45323	109684	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	6/22/2022	45323	109685	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	9/6/2019	45323	109686	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	8/7/2023	N/A	109687	Per Diem CNA	N	I	70	TEMP	0.3	B		\$ 23	N	N	0		
HTH215	OR	10/17/2019	45323	109688	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	4/11/2018	45323	109689	Per Diem CNA	N	I	70	TEMP	0.3	B	\$ 23	\$ 20	Y	N	0		
HTH215	OR	9/12/2022	45323	109758	Student Helper II	Y	II	00	TEMP	0.48	B	\$ 12	\$ 10	Y	N	0		
HTH215	OR	5/7/2020	N/A	109764	Staff Physician	Y		00	TEMP	0.48	B		\$ 125,250	N	N	0		
HTH215	OR	10/30/2022	45323	20937	Registered Prof Nurse VI	N	SR24	09	PERM	1	B	\$ 123,660	\$ 133,644	Y	N	0		
HTH215	OR	12/1/2020	45323	20939	Registered Prof Nurse VI	N	SR24	09	PERM	1	B	\$ 123,660	\$ 143,220	Y	N	0		
HTH215	OR	10/31/2023	N/A	20954	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 116,652	N	N	0		
HTH215	OR	3/1/2022	N/A	20965	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B		\$ 52,152	N	N	0		
HTH215	OR	10/16/2021	45323	20977	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 43,080	Y	N	0	agency	
HTH215	OR	5/3/2022	45323	20979	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0		
HTH215	OR	5/3/2022	45352	20983	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ 56,376	\$ 50,196	Y	N	0		
HTH215	OR	12/31/2021	45323	20997	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0		
HTH215	OR	11/1/2021	45323	21005	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 44,652	Y	N	0	agency	
HTH215	OR	9/21/2021	45323	21008	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 41,700	Y	N	0		
HTH215	OR	3/31/2023	45323	21015	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 45,960	Y	N	0		
HTH215	OR	6/3/2023	N/A	21017	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 45,960	N	N	0		
HTH215	OR	7/5/2023	45323	21041	Kitchen Helper	N	BC02	01	PERM	1	B	\$ 23	\$ 23	Y	N	0		
HTH215	OR	12/31/2019	45352	21045	Licensed Practical Nurse FP	N	HE08	10	PERM	1	B	\$ 56,376	\$ 50,220	Y	N	0		
HTH215	OR	3/31/2023	45352	21089	Account Clerk III	N	SR11	03	PERM	1	B	\$ 39,816	\$ 42,624	Y	N	0		
HTH215	OR	4/14/2023	45352	21093	Secretary II	N	SR14	03	PERM	1	B	\$ 44,760	\$ 42,624	Y	N	0		
HTH215	OR	10/16/2016	N/A	21097	Accountant VI	N	SR26	23	PERM	1	B		\$ 75,588	N	N	0		
HTH215	OR	6/28/2017	N/A	28133	Groundskeeper I	N	BC02	01	PERM	1	B		\$ 38,928	N	N	0		
HTH215	OR	6/9/2023	N/A	28563	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 44,352	N	N	0		
HTH215	OR	11/1/2023	N/A	28567	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 48,264	N	N	0		
HTH215	OR	6/30/2022	45323	28569	Certified Nurse Aide FP	N	HE04	10	PERM	1	B	\$ 48,264	\$ 41,700	Y	N	0		
HTH215	OR	6/30/2023	N/A	28573	Patient Care Tech FP	N	HE06	10	PERM	1	B		\$ 49,704	N	N	0		
HTH215	OR	5/31/2023	N/A	28574	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 44,352	N	N	0		
HTH215	OR	12/31/2017	45323	37468	Certified Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 40,116	Y	N	0		
HTH215	OR	6/29/2019	N/A	53589	Info Technology Spclt VI	N	SR26	23	PERM	1	B		\$ 88,248	N	N	0		
HTH215	OR	11/9/2019	N/A	55266	Social Worker III	N	SR20	13	TEMP	1	B		\$ 24	N	N	0		

Department of xxx  
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH215	OR	11/20/2019	N/A	55267	Social Worker III	N	SR20	13	TEMP	1	B		\$ 24	N	N	0		
HTH215	OR	7/6/2023	N/A	55285	Recreational Therapist IV	N	SR22	13	PERM	1	B		\$ 77,100	N	N	0		
HTH215	OR	5/31/2023	N/A	55441	Health Unit Clerk II	N	SR10	03	PERM	1	B		\$ 53,976	N	N	0		
HTH215	OR	3/31/2023	N/A	55604	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 114,852	N	N	0	agency	
HTH215	OR	8/25/2023	45323	55964	Registered Prof Nurse III	N	SR20	09	PERM	1	B	\$ 103,716	\$ 103,716	Y	N	0		
HTH215	OR	3/16/2021	N/A	56431	Adult Day Hlth Aide FP	N	HE06	10	PERM	1	B		\$ 48,288	N	N	0		
HTH215	OR	5/1/2020	N/A	56449	Home Care Aide FP	N	HE06	10	PERM	1	B		\$ 46,836	N	N	0		
HTH215	OR	11/30/2022	N/A	56451	Home Care Aide FP	N	HE06	10	PERM	1	B		\$ 49,704	N	N	0		
HTH215	OR	4/25/2023	N/A	56459	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 99,636	N	N	0		
HTH215	OR	12/23/2021	N/A	56460	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 111,504	N	N	0		
HTH215	OR	6/2/2023	N/A	56464	Certified Nurse Aide FP	N	HE04	10	PERM	1	B		\$ 45,960	N	N	0		
HTH215	OR	12/29/2022	N/A	57179	Adult Day Hlth Aide FP	N	HE06	10	PERM	1	B		\$ 49,704	N	N	0		
HTH215	OR	6/11/2022	N/A	57961	Occup Therapy Asst FP	N	HE10	10	PERM	0.88	B		\$ 61,308	N	N	0		
HTH215	OR	4/27/2023	N/A	57963	Outpatient Clinical Asst FP	N	HE06	10	PERM	0.8	B		\$ 39,763	N	N	0		
HTH215	OR	1/14/2023	N/A	57967	Recreational Aide FP	N	HE06	10	PERM	1	B		\$ 49,704	N	N	0		
HTH215	OR	6/22/2023	N/A	57973	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 112,056	N	N	0		
HTH215	OR	6/16/2021	N/A	58677	Accountant IV	N	SR20	13	TEMP	1	B		\$ 55,200	N	N	0		
HTH215	OR	2/1/2020	N/A	58678	Accountant I	N	SR16	13	TEMP	1	B		\$ 41,856	N	N	0		
HTH215	OR	9/14/2023	N/A	59072	Registered Prof Nurse III	N	SR20	09	PERM	1	B		\$ 112,056	N	N	0		
HTH215	OR	3/22/2023	N/A	59073	Registered Prof Nurse VI	N	SR24	09	TEMP	1	B		\$ 57	N	N	0		
HTH215	OR	6/30/2021	N/A	59075	Registered Prof Nurse VI	N	SR24	09	TEMP	1	B		\$ 55	N	N	0		
HTH215	OR	8/6/2022	N/A	59079	Environ Svcs Wkr II	N	BC02	01	PERM	1	B		\$ 21	N	N	0		
HTH215	OR	10/31/2023	45383	59385	Bldg Maint Worker I	N	BC09	01	PERM	1	B	\$ 64,668	\$ 64,668	Y	N	0		
HTH215	OR	7/1/2022	N/A	59386	Registered Prof Nurse V	N	SR23	09	TEMP	1	B		\$ 55	N	N	0		
HTH215	OR	9/1/2023	45323	59394	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	9/1/2023	45323	59395	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	9/1/2023	45323	59396	Nurse Aide Entry	N	HE02	10	PERM	1	B	\$ 46,572	\$ 46,572	Y	N	0		
HTH215	OR	10/31/2023	N/A	101878	Staff Physician	Y		00	TEMP	0.48	B		\$ 245,440	N	N	0		
HTH215	OR	7/31/2023	N/A	109426	Staff Physician	Y		00	TEMP	0.48	B		\$ 168	N	N	0		
HTH215	OR	4/30/2023	N/A	109637	Per Diem Nurse	N	1	79	TEMP	0.3	B		\$ 54	N	N	0		
HTH215	OR	6/4/2021	45323	109639	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 56	\$ 52	Y	N	0		
HTH215	OR	5/24/2022	45323	109663	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	12/8/2017	45323	109664	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	12/8/2017	45323	109665	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	12/8/2017	45323	109666	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	12/8/2017	45323	109667	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	12/8/2017	45323	109668	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	12/8/2017	45323	109669	Per Diem CNA	N	1	70	TEMP	0.3	B	\$ 23	\$ 21	Y	N	0		
HTH215	OR	1/16/2020	45323	109751	Per Diem Nurse	N	1	79	TEMP	1	B	\$ 56	\$ 52	Y	N	0		
HTH215	OR	1/16/2020	45323	109752	Per Diem Nurse	N	1	79	TEMP	1	B	\$ 56	\$ 52	Y	N	0		
HTH215	OR	1/16/2020	45323	109753	Per Diem Nurse	N	1	79	TEMP	1	B	\$ 56	\$ 52	Y	N	0		
HTH215	OR	8/6/2021	45323	109754	Per Diem Nurse	N	1	79	TEMP	0.3	B	\$ 54	\$ 56	Y	N	0		
HTH215	OR	9/2/2021	N/A	109794	Health Screener	Y		00	TEMP	1	B		\$ 13	N	N	0		
HTH215	OR	6/24/2021	N/A	109795	Health Screener	Y		00	TEMP	1	B		\$ 13	N	N	0		
HTH215	OR	10/22/2023	N/A	109835	Student Helper II	Y	II	00	TEMP	0.48	B	\$ 12	\$ 12	N	N	0		
HTH215	OR	6/21/2023	45352	109849	Student Helper II	Y	II	00	TEMP	0.48	B	\$ 12	\$ 12	Y	N	0		
HTH215	OR	6/21/2023	45352	109850	Student Helper II	Y	II	00	TEMP	0.48	B	\$ 12	\$ 12	Y	N	0		

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

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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N/A

Department of xxx  
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
HTH210	LA	Hawaii Health Systems Corporation	B	\$ 7,557,249	\$ 67,512							
HTH212	LS	Kauai Veterans Memorial Hospital	B	\$ 18,736,493	\$ 876,167	4.7%	\$ 22,778,366	\$ 719,110	3.1%	\$ 26,650,688	\$ 932,774	3.50%
HTH212	LS	Samuel Mahelona Memorial Hospital	B	\$ 12,959,649	\$ 1,061,450	8.2%	\$ 15,056,300	\$ 859,660	5.4%	\$ 17,314,745	\$ 865,737	5%
HTH212	LS	Hilo Medical Center	B	\$ 88,567,479	\$ 7,127,964	8.0%	\$ 94,571,489	\$ 6,836,344	7.2%	\$ 95,115,256	\$ 6,875,652	7.2%
HTH212	LS	Hale Ho'ola Hamakua	B	\$ 7,189,878	\$ 1,236,779	17.2%	\$ 7,533,005	\$ 1,116,828	14.8%	\$ 8,179,573	\$ 1,212,687	14.8%
HTH212	LS	Ka'u Hospital	B	\$ 11,818,501	\$ 538,385	4.6%	\$ 15,917,496	\$ 699,724	4.4%	\$ 15,648,757	\$ 687,910	4.4%
HTH212	LS	Kona Hospital	B	\$ 39,658,150	\$ 3,494,858	8.8%	\$ 47,538,168	\$ 3,081,012	6.5%	\$ 43,000,000	\$ 3,250,000	7.6%
HTH212	LS	Kohala Hospital	B	\$ 7,363,928	\$ 729,048	9.9%	\$ 6,754,092	\$ 859,728	12.7%	\$ 6,100,000	\$ 400,000	6.6%
HTH215	OR	Leahi Hospital	B	\$ 11,884,191	\$ 877,097	7.4%	\$ 13,417,380	\$ 822,424	6.1%	\$ 15,295,618	\$ 600,000	3.9%
HTH215	OR	Maluhia	B	\$ 9,376,706	\$ 750,229	8.0%	\$ 10,372,804	\$ 741,734	7.2%	\$ 12,048,398	\$ 600,000	5.0%



Department of xxx  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*	
						Date Executed	From	To						
HTH212	B	\$ 2,500	M	\$ 115,000	\$ -	1/1/2022	1/1/2022	12/31/2023	Administrative Letter Chief Staff-Dr. Chang	Medical Staff	Technical Rep Approves Performance and invoices	Y	G	
HTH212	B	\$ 28,436	M	\$ 321,000	\$ -	7/5/2023	7/5/2023	12/31/2023	Alii Health Center	Reimbursement instrument between KCH and AHC for Cross Country Locums radiation oncology services contracted by AHC on behalf of KCH.	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 3,334	M	\$ 120,011	\$ 6,667	1/1/2021	1/1/2021	12/31/2023	ARC of Hilo Landscape services	ARC of Hilo Landscape services	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ -	O	\$ -	\$ -	1/1/2020	1/1/2020	12/31/2023	Ashford Wriston	Ashford & Wriston - New Firm; Retro Update to BAA	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ -	O	\$ -	\$ -	7/1/2019	7/1/2019	12/31/2023	B. Braun Pumps and Supplies	GPO Agreement; Vizient Contract #PH40083	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 2,352	M	\$ 235,000	\$ 32,684	1/1/2016	1/1/2016	12/31/2023	Belcher, Daniel M.D.	SNF Long Term Care - Belcher	Technical Rep Approves Performance and invoices	Y	G	
HTH212	B	\$ 82,901	M	\$ 11,000,000	\$ 6,818,787	9/18/2018	9/18/2018	12/31/2023	Blood Bank of Hawaii	SA01 Memorializes 2019 Fee Schedule	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 200,000	O	\$ 3,832,824	\$ -	2/28/2020	2/28/2020	12/31/2023	Caffey New Cath Lab	Caffey New Cath Lab	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 4,269	O	\$ 1,275,638	\$ 1,266,681	6/1/2018	6/1/2018	12/31/2023	Caffey, Inc.	RAD ROOM - DR Room Renovation	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 3,725	O	\$ 125,568	\$ 9,555	1/1/2019	1/1/2019	12/31/2023	Cardone Record Services Inc	Medical Records Services and MrView Licensing	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 10,000	O	\$ 400,000	\$ 300,000	1/1/2022	1/1/2022	12/31/2023	Clean Harbors	Hazardous Waste Removal Services	Technical Rep Approves Performance and invoices	Y	S	
HTH210	B	\$ 944	M	\$ 11,322	\$ -	1/1/2018	1/1/2018	12/31/2023	Clinical Laboratories of Hawaii LLP	Lease agreement in the MOB	Technical Rep Approves Performance and invoices	Y	L	
HTH212	B	\$ 119,765	A	\$ 620,000	\$ 131,250	1/1/2017	1/1/2017	12/31/2023	Community First, Inc	Community First PProgram Support	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 73,298	A	\$ 322,228	\$ 20,000	1/1/2020	1/1/2020	12/31/2023	Conduent Care Management	Clinical Support Software Products and related Support	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 19,629	A	\$ -	\$ -	7/6/2021	7/6/2021	12/31/2023	CVS Drug Distribution - Kau Hospital Daniel Belcher MD EHSVH Call Contract	Drug Distribution Agreement for Kau Hospital	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 126,557	O	\$ 960,000	\$ 804,300	1/1/2021	1/1/2021	12/31/2023	Dolan M.D., Lynda M.	Daniel Belcher MD EHSVH Call Contract	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 4,500	O	\$ 10,000	\$ -	12/17/2021	12/17/2021	12/31/2023	Dean Yoshimura	Clinical lab directorship for SMMH	Technical Rep Approves Performance and invoices	Y	G	
HTH210	B	\$ 1,368,347	O	\$ 235,000	\$ 26,772	2/19/2016	2/19/2016	12/31/2023	Douglas Do Quality Management Committee Chair	SNF Long Term Care - Dolan	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 1,531	M	\$ 20,000	\$ 15,000	12/31/2021	12/31/2021	12/31/2023	Douglas Rose, MD - Credentials Committee Chair	Douglas Do Quality Management Committee Chair	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 6,893	A	\$ 40,000	\$ 2,500	5/28/2020	5/28/2020	12/31/2023	EBSCO - DynaMed	Credentials Committee Chair	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 54,840	M	\$ 100,000	\$ 78,180	1/1/2022	1/1/2022	12/31/2023	Edward Sasaki	Dynamed license agreement	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 19,930,999	O	\$ 108,000	\$ 30,442	1/1/2022	1/1/2022	12/31/2023	Gamma Medical Physics LLC	Lease 1289 Waiianuenuue	Technical Rep Approves Performance and invoices	Y	L	
HTH212	B	\$ 3,239	M	\$ 110,073	\$ -	1/1/2023	1/1/2023	12/31/2023	Hawaii Emergency Physicians	Diagnostic & RSO Services	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 174,583	M	\$ 6,390,000	\$ 2,095,000	1/1/2020	1/1/2020	12/31/2023	HealthStream, Inc.	Associated Inc	Emergency Department Physician Services	Technical Rep Approves Performance and invoices	Y	S
HTH210	B	\$ 23,400	O	\$ 23,791	\$ 391	2/1/2022	2/1/2022	12/31/2023	HMC Isemoto Nurses' Cottage demo	ANSOS One Staff	Technical Rep Approves Performance and invoices	Y	S	
HTH210	B	\$ 2,832,537	A	\$ 2,143,205	\$ 1,981,030	4/26/2022	4/26/2022	12/31/2023	iContracts, Inc.	demo and removal of all building materials; rough grade work site	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 92,321	A	\$ 92,321	\$ -	1/1/2019	1/1/2019	12/31/2023	ICS HHSC Badging Appliance Service Argeement	Contract Management System	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 13,149	M	\$ 28,149	\$ -	1/1/2020	1/1/2020	12/31/2023	Judith Fitzgerald DO	Enterprise Badging Solution preventive maintenance, software support services and equipment replacement.	Technical Rep Approves Performance and invoices	Y	L	
HTH212	B	\$ 24,000	M	\$ 100,000	\$ 75,000	1/1/2022	1/1/2022	12/31/2023	Judith Fitzgerald MD - Training Classes	Judith Fitzgerald DO Chief of Staff Services	Technical Rep Approves Performance and invoices	Y	L	
HTH212	B	\$ 300	O	\$ 45,000	\$ 23,250	1/1/2021	1/1/2021	12/31/2023	Kahuku Medical Center	Provide PALS, ACLS, and APLS classes at HMC.	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 2,000	M	\$ 24,000	\$ -	1/1/2017	1/1/2017	12/31/2023	Kannass, Mohammed, M.D.	Support Services	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 2,500	M	\$ 20,000	\$ 17,500	1/1/2019	1/1/2019	12/31/2023	Kurohara, Kevin M.D.	Physician Employment Agreement	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 45,913	O	\$ 275,000	\$ 68,200	1/1/2016	1/1/2016	12/31/2023	Lyric Santiago Chief of Surgery	SNF Long Term Care - Kurohara	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 5,708	O	\$ 20,000	\$ 2,500	12/30/2021	12/30/2021	12/31/2023	Mouhamed Kannass Chief of Medicine	Lyric Santiago Chief of Surgery	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 48,984	O	\$ 20,000	\$ 2,500	12/31/2021	12/31/2021	12/31/2023	Mouhamed Kannass Chief of Medicine	Mouhamed Kannass Chief of Medicine	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 14,187	A	\$ -	\$ -	1/1/2021	1/1/2021	12/31/2023	Omniceil Service Agreement	Annual Service Agreement - Pharmacy	Technical Rep Approves Performance and invoices	Y	G	
HTH212	B	\$ 20,029	A	\$ 20,029	\$ -	1/1/2022	1/1/2022	12/31/2023	Philips Healthcare	Service agreement for Philips IU22 Ultrasound System				
HTH212	B	\$ 57,500	M	\$ -	\$ -	1/1/2020	1/1/2020	12/31/2023	Sanjay Raisoni	Residential Alternate Care Community Program	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 8,111	O	\$ 22,945	\$ -	1/1/2021	1/1/2021	12/31/2023	Shikuma, Craig M.D.		Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 9,251	O	\$ 295,000	\$ 73,970	1/1/2016	1/1/2016	12/31/2023	Siemens Healthineers MULTIX Top ACSs for HHH	SNF Long Term Care - Shikuma	Technical Rep Approves Performance and invoices	Y	S	
HTH212	B	\$ 88,981	O	\$ 26,322	\$ 1,712	1/15/2022	1/15/2022	12/31/2023		Silver 2 year service Contract for Multix TOP x-ray system	Technical Rep Approves Performance and invoices	Y	S	

Department of xxx  
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
HTH212	B	\$ 79,408	A	\$ 29,171	\$ 7,547	1/25/2022	1/25/2022	12/31/2023	Siemens Multix Top Ka'u Hospital	1 year service contract for Siemens Multix TOP system (SN: 2998 / B006235 / Functional Location: 400-343170). Effective Dates: 1/25/2022-12/31/2022	Technical Rep Approves Performance and invoices	Y	G
HTH212	B	\$ 1,154	M	\$ 26,322	\$ 595	1/1/2023	1/1/2023	12/31/2023	Siemens Multix Top Ka'u Hospital	1 year service contract for Multix TOP (SN: 2998 / 400-343170). Eff. dates 1/1/2023 to 12/31/2023	Technical Rep Approves Performance and invoices	Y	S
HTH212	B	\$ -	O	\$ -	\$ -	1/1/2021	1/1/2021	12/31/2023	Tanium Inc	Confidentiality Agreement	Technical Rep Approves Performance and invoices	Y	S
HTH212	B	\$ 27,500	A	\$ 31,515	\$ 4,015	1/1/2021	1/1/2021	12/31/2023	UpToDate	Subscription for online physician clinical reference system	Technical Rep Approves Performance and invoices	Y	S
HTH212	B	\$ 100,000	O	\$ 3,991,950	\$ 344,130	10/27/2020	10/27/2020	12/31/2023	US Renal Care/Newco Dialysis	HMC Hemodialysis Services	Technical Rep Approves Performance and invoices	Y	S
HTH215	B	\$ 30,848	M	\$ 45,258	\$ 14,410	5/14/2020	8/1/2020	7/31/2025	AHC Media, LLC c/o Relias Learning LLC	On-line classes	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	\$ 287,287	M	\$ 373,728	\$ 86,441	4/1/2022	4/1/2022	3/31/2024	Alii Security Systems	Security guard services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 85,969	O	\$ 100,000	\$ 14,031	5/1/2017	5/1/2017	4/30/2024	Aloha Pacific Mobile Imaging	X-ray and ultrasound services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 635,943	O	\$ 750,000	\$ 114,057	10/3/2017	10/3/2017	10/2/2024	Altres Staffing Inc.	RN and LPN personnel services for Maluhia	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 70,798	O	\$ 200,000	\$ 129,202	10/8/2017	10/8/2017	10/5/2024	Altres Staffing Inc.	Temp hire services for Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 11,925	O	\$ 20,000	\$ 8,075	4/24/2020	5/1/2020	4/30/2024	Francis Pien, MD	Infectious Disease Physician Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 633,092	M	\$ 842,783	\$ 209,691	5/6/2020	6/1/2020	5/31/2024	Honolulu Disposal	Refuse Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 16,468	O	\$ 35,000	\$ 18,532	2/1/2023	2/1/2023	1/31/2025	Johnson Controls Fire Protection LP	Maluhia Patient Wandering System Maintenance	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 5,837	O	\$ 30,000	\$ 24,163	5/14/2019	4/29/2022	4/30/2024	Kaha'i Services LLC	Speech services (on-call)	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 623	O	\$ 20,000	\$ 19,377	8/19/2018	8/12/2022	8/31/2024	Aaron K. Koseki (Hawaii Therapy Network)	Speech services (on-call)	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 7,774	O	\$ 150,000	\$ 142,226	2/11/2019	2/11/2019	2/14/2024	Law Offices of Justin K. Ito, LLC	Guardianship and Conservatorship legal services	Tech Rep of Facility Admin Approves Performance and inv	Y	C
HTH215	B	\$ 990	O	\$ 50,000	\$ 49,010	2/8/2019	2/8/2022	2/7/2024	Lorna E. Takaki RHIA	Medical Records Consultant	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 357	A	\$ 357	\$ -	10/29/2021	8/2/2022	8/31/2024	Med-PASS Heaton P&P Manual License	Electronic Training Course services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 44,972	O	\$ 250,000	\$ 205,028	3/25/2021	5/1/2021	4/30/2024	Ota & Hara, LLLC	Labor, employment, investigation services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 854,394	M	\$ 1,166,000	\$ 311,606	3/16/2017	3/26/2017	3/15/2024	PointClickCare Technologies, Inc.	Electronic health record system for Maluhia and Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	\$ 3,120	O	\$ 45,000	\$ 41,880	7/19/2019	6/29/2022	6/30/2024	PTWorks (PT/OT Services - Suzie Neufeldt)	PT and OT services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 20,000	O	\$ 20,000	\$ -	10/19/2019	9/8/2022	8/31/2024	PTWorks (Speech Services - Suzie Neufeldt)	Speech Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 15,109	M	\$ 20,000	\$ 4,891	3/18/2018	3/18/2018	3/17/2024	Russell Imanaka	Dental services at Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 5,594	O	\$ 150,000	\$ 144,406	4/30/2021	4/30/2021	12/31/2024	Samuel K.L. Suen	Guardianship and Conservatorship legal services	Tech Rep of Facility Admin Approves Performance and inv	Y	C
HTH215	B	\$ 20,670	O	\$ 225,000	\$ 204,330	9/18/2020	9/18/2020	12/31/2024	SH Consulting	Consulting services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 24,659	M	\$ 120,000	\$ 95,341	4/24/2020	4/24/2020	3/31/2024	Star Credentialing	Credentialing services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 5,134	M	\$ 27,000	\$ 21,866	1/1/2023	1/1/2023	12/31/2028	Thyssen Krupp Elevator	Makai elevator maintenance agreement at Maluhia	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	\$ 480	M	\$ 48,000	\$ 47,520	10/31/2023	10/31/2023	10/30/2028	Xerox Corporation	Lease of copiers at Maluhia (Bus, Nurs, ADH)	Tech Rep of Facility Admin Approves Performance and inv	Y	E
HTH215	B	\$ 75,000	M	\$ 75,000	\$ -	10/30/2018	10/1/2018	12/20/2023	Xerox Corporation	Copier lease Young, Admin, Nursing at Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	E
HTH215	B	\$ 373,686	M	\$ 550,000	\$ 176,314	6/15/2020	12/28/2020	12/31/2024	United Laundry Services	Laundry services	Tech Rep of Facility Admin Approves Performance and inv	Y	S

Department of Health - Hawaii Health Systems Corporation  
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>
HTH 211	1	2	23	47	Lump Sum Kahuku Medical Center	C		\$ 1,500,000
HTH 212	1	1	Various	Various	Lump Sum Hawaii Health Systems - HHSC Region Projects	C		\$ 25,500,000

Department of Health - Hawaii Health Systems Corporation  
 CIP Lapses

Table 16

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



Department of xxx  
Organization Chart and Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
	<a href="#">HHSC Org Charts 12-31-23.pdf</a>

Department of xxx  
Administration Package Bills

Table 19

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

Department of xxx  
Previous Specific Appropriation Bills

Table 20

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



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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N/A

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied	Telework	Number of	Reason for Telework	Process to
												by 89- Day Hire (Y/N)	Designation (full time or hybrid)	Telework Days a Week		Evaluate Job Performance
HTH210	LA	56063	SENIOR CONTRACTS MANAGER	N	EM05	35	P		1				FULL TIME	5 days/week	Telework Agreement	
HTH210	LA	103492	DIR OF MATERIALS MGT	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109763	DIR OF CONTRACTS MGT	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	103484	VP & CHIEF INFO OFFCR	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109705	PRIVATE SECRETARY	Y		00	P		1				FULL TIME	5 days/week	Telework Agreement	
HTH210	LA	55598	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	56916	INFO TECHNOLOGY SPCLT IV	N	SR22	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57287	INFO TECHNOLOGY SPCLT IV	N	SR22	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57292	INFO TECHNOLOGY SPCLT IV	N	SR22	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	53494	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	53527	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57290	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				FULL TIME	5 days/week	Telework Agreement	
HTH210	LA	57822	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57823	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57866	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	48775	INFO TECHNOLOGY SPCLT VI	N	SR26	23	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	53629	INFO TECHNOLOGY SPCLT VI	N	SR26	23	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	56915	INFO TECHNOLOGY SPCLT VI	N	SR26	23	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57291	INFO TECHNOLOGY SPCLT VI	N	SR26	23	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	103497	DIR OF TECHNICAL SVC	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	54539	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57861	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	53410	INFO TECHNOLOGY SPCLT VI	N	SR26	23	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109428	SR IT PROJECT MGR	Y		00	T		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	56607	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	56610	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	56911	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57283	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57868	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57869	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	58356	INFO TECHNOLOGY SPCLT III	N	SR20	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57870	INFO TECHNOLOGY SPCLT V	N	SR24	23	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	56920	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109717	DIR OF IT SECURITY	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	58364	ACCOUNTANT II	N	SR18	73	T		0.4				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	36068	ADMINISTRATIVE SVCS OFFR II	N	EM03	35	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	103483	VP & CHIEF FINANCIAL OFFCR	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109552	MAUI TRANS OPTNS DIR	Y		00	T		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109412	OFFICE MGR & EXEC ASST	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57824	INFO TECHNOLOGY SPCLT V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	57273	REVENUE CYCLE ANALYST V	N	SR24	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	108517	DIR OF REVENUE CYCLE	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	55692	SENIOR REIMBURSEMENT ANALYST	N	SR26	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	55693	SENIOR REIMBURSEMENT ANALYST	N	SR26	13	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	55885	INFORMATION TECHNOLOGY MGR II	N	EM05	35	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	103496	DIR OF REVENUE MGT	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	103482	PRESIDENT & CHIEF EXEC OFFCR	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109411	EXECUTIVE SECRETARY	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	
HTH210	LA	109720	DIR OF GOVT REL & COM AFFAIRS	Y		00	P		1				HYBRID	3-4 days/week	Telework Agreement	

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

HTH210	LA	55350	HUMAN RESOURCES SPECIALIST IV	N	SR22	73	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	30955	HUMAN RESOURCES SPECIALIST V	N	SR24	73	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	57873	HUMAN RESOURCES MANAGER	N	EM05	35	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	57878	HUMAN RESOURCES ADMR	N	EM08	35	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	57879	HUMAN RESOURCES MANAGER	N	EM05	35	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109612	DEPUTY HR DIRECTOR	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	103493	VP & CHIEF HR OFFCR	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109613	HRIS ADMR	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109659	CORP COMPLIANCE & PRIVACY OFR	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109219	DEPUTY GENERAL COUNSEL	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109454	DIR OF RISK MANAGEMENT	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109414	PRIVATE SECRETARY	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	55724	CONTRACTS MANAGER II	N	SR26	13	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	58368	PATIENT FIN SVCS MGR I	N	SR24	23	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109828	PARALEGAL	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	57286	INFO TECHNOLOGY SPCLT I	N	SR16	13	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109855	DIR OF FINANCE/CORP CONTROLLER	Y		00	P	1	FULL TIME	5 days/week	Telework Agreement
HTH210	LA	58369	ACCOUNTANT V	N	SR24	73	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109837	EXECUTIVE ASST TO THE PCEO	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109830	HR EXEC ASST & PROFESSIONAL	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109851	HRIS GENERALIST	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109676	CORP COMPLIANCE COORD	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH210	LA	109520	VP & GENERAL COUNSEL	Y		00	P	1	HYBRID	3-4 days/week	Telework Agreement
HTH212	LS	26592	MEDICAL TRANSCRIPTIONIST II	N	SR12	03	P	1	FULL TIME	5 days/week	
HTH212	LS	55450	CODER III	N	SR17	03	P	1	FULL TIME	5 days/week	
HTH212	LS	43520	CODER III	N	SR17	03	P	1	FULL TIME	5 days/week	
HTH212	LS	23436	CODER III	N	SR17	03	P	1	FULL TIME	5 days/week	
HTH212	LS	24914	CODER III	N	SR17	03	P	1	FULL TIME	5 days/week	
HTH212	LS	58337	MANAGEMENT ANALYST V	N	SR24	13	P	1	FULL TIME	5 days/week	
HTH212	LS	20460	MANAGEMENT ANALYST V	N	SR24	13	P	1	FULL TIME	5 days/week	
HTH212	LS	58524	CHARGEMASTER COORDINATOR III	N	SR20	13	P	1	FULL TIME	5 days/week	
HTH212	LS	55535	REVENUE CYCLE ANALYST V	N	SR24	13	P	1	FULL TIME	5 days/week	
HTH212	LS	58606	HOSPITAL REVENUE RECOVERY COORDIN	N	SR20	13	P	1	FULL TIME	5 days/week	
HTH212	LS	58870	PATIENT ACCOUNT REP II	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	56934	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	57894	ACCOUNT CLERK IV	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	58384	PATIENT ACCOUNT REP II	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	58871	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	57538	PATIENT ACCOUNT REP III	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	59513	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	56859	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	59372	PATIENT ACCOUNT REP V	N	SR19	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	58529	SECRETARY II	N	SR14	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	56061	HEALTH INFO TECH IV	N	SR17	04	P	1	HYBRID	3-4 days/week	
HTH212	LS	58605	HEALTH INFO MANAGEMENT ADMINISTR	N	EM05	35	P	1	HYBRID	3-4 days/week	
HTH212	LS	55353	HEALTH INFO TECH II	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	20428	HEALTH INFO TECH II	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	109447	REGIONAL COMPTROLLER	Y		00	P	1	HYBRID	3-4 days/week	
HTH212	LS	20298	PATIENT ACCOUNT REP II	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	20302	PATIENT ACCOUNT REP II	N	SR13	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	20303	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	47676	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week	
HTH212	LS	34158	PATIENT ACCOUNT REP II	N	SR13	03	P	1	HYBRID	3-4 days/week	

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

HTH212	LS	47677	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week		
HTH212	LS	41139	PATIENT ACCOUNT REP III	N	SR15	03	P	1	HYBRID	3-4 days/week		
HTH212	LS	30828	PATIENT ACCOUNT REP IV	N	SR19	03	P	1	HYBRID	3-4 days/week		
HTH212	LS	58090	PATIENT FINANCIAL SERVICES MANAGER	N	SR26	13	P	1	HYBRID	3-4 days/week		
HTH212	LS	57349	RPN III	N	SR20	09	P	1	HYBRID	3-4 days/week		
HTH212	LS	56927	RPN V	N	SR23	29	P	1	HYBRID	3-4 days/week		
HTH212	LS	58805	RPN III	N	SR20	79	T	0.3	HYBRID	3-4 days/week		
HTH212	LS	58286	HR SPECIALIST II	N	SR18	73	P	1	HYBRID	3-4 days/week		
HTH212	LS	56498	HR SPECIALIST V	N	SR24	73	P	1	HYBRID	3-4 days/week		
HTH212	LS	58514	RPN IV	N	SR22	09	P	0.8	FULL TIME	5 days/week		
HTH212	LS	58858	INFO TECH SPECIALIST V	N	SR24	13	P	1	FULL TIME	5 days/week		
HTH212	LS	55946	RPN IV	N	SR22	09	P	1	HYBRID	3-4 days/week		
HTH212	LS	57691	MANAGEMENT ANALYST IV	N	SR22	13	P	1	FULL TIME	5 days/week		
HTH212	LS	58303	MANAGEMENT ANALYST IV	N	SR22	13	P	1	HYBRID	3-4 days/week		
HTH212	LS	108953	REGIONAL REVENUE CYCLE OFFICER	Y		00	P	1	FULL TIME	5 days/week		
HTH212	LS	55720	MANAGEMENT ANALYST VI	N	SR26	13	P	1	FULL TIME	5 days/week		
HTH212	LS	58330	ACCOUNTANT IV	N	SR22	13	P	1	FULL TIME	5 days/week		
HTH212	LS	58515	MANAGEMENT ANALYST VI	N	SR26	13	P	1	FULL TIME	5 days/week		
HTH212	LS	30822	PATIENT ACCOUNT REP III	N	SR15	03	P	1	FULL TIME	5 days/week		
HTH212	LS	30826	PATIENT ACCOUNT REP III	N	SR15	03	P	1	FULL TIME	5 days/week		
HTH212	LS	20299	PATIENT ACCOUNT REP III	N	SR15	03	P	1	FULL TIME	5 days/week		
HTH212	LS	20297	PATIENT ACCOUNT REP III	N	SR15	03	P	1	FULL TIME	5 days/week		
HTH212	LS	58205	PATIENT ACCOUNT REP I	N	SR11	03	P	1	FULL TIME	5 days/week		
HTH212	LS	56944	REGISTERED PROF NURSE IV	N	SR22	09	P	1	FULL TIME	5 days/week		
HTH212	LS	56318	HEALTH INFO CLK II	N	SR10	03	P	1	FULL TIME	5 days/week		
HTH212	LS	20695	HEALTH INFO TECH II	N	SR13	03	P	1	FULL TIME	5 days/week		
HTH212	LS	41855	HEALTH INFO CLK I	N	SR08	03	P	1	FULL TIME	5 days/week		
HTH212	LS	56317	CODER I	N	SR13	03	P	1	FULL TIME	5 days/week		
HTH212	LS	47404	PATIENT ACCESS REP I	N	SR11	03	P	1	FULL TIME	5 days/week		
HTH212	LS	59529	SECRETARY I	N	SR12	03	P	1	FULL TIME	5 days/week		
HTH212	LS	20393	MANAGEMENT ANALYST IV	N	SR22	13	P	1	FULL TIME	5 days/week		
HTH212	LS	53732	PATIENT ACCOUNT REP II	N	SR13	03	P	1				
HTH212	LS	57075	ACCOUNT CLERK IV	N	SR13	03	P	1	FULL TIME	5 days/week		
HTH212	LS	47678	ACCOUNT CLERK IV	N	SR13	03	P	1	FULL TIME	5 days/week		
HTH212	LS	30824	ACCOUNT CLERK IV	N	SR13	03	P	1	FULL TIME	5 days/week		
HTH212	LS	57486	HEALTH INFO CLK I	N	SR08	03	P	1	FULL TIME	5 days/week		
HTH212	LS	54393	HEALTH INFO CLK I	N	SR08	03	P	1	FULL TIME	5 days/week		
HTH212	LS	56846	PATIENT ACCOUNT REP II	N	SR13	03	P	1	FULL TIME	5 days/week		
HTH212	LS	56751	HEALTH INFO CLK I	N	SR08	03	P	1	FULL TIME	5 days/week		
HTH212	LS	47263	PATIENT ACCOUNT REP III	N	SR15	03	P	1	FULL TIME	5 days/week		
HTH212	LS	21451	HUMAN RESOURCES SPECIALIST III	N	SR20	73	P	1	HYBRID	3-4 days/week		
HTH212	LS	58028	REGISTERED PROF NURSE IV	N	SR22	09	P	1	FULL TIME	5 days/week		
HTH212	LS	59151	CLINIC RECEPTIONIST III	N	SR13	03	P	1	HYBRID	3-4 days/week		
HTH212	LS	59525	CLINIC RECEPTIONIST III	N	SR13	03	P	1	HYBRID	3-4 days/week		
HTH212	LS	57073	CLINIC RECEPTIONIST III	N	SR13	03	P	1	HYBRID	3-4 days/week		
HTH212	LS	58205	PATIENT ACCOUNT REP I	N	SR11	03	P	1	FULL TIME	5 days/week		
HTH212	LS	59150	CLINIC RECEPTIONIST III	N	SR13	03	P	1	HYBRID	3-4 days/week		
HTH215	OR	108507	REGIONAL CEO-LTC	Y		00	P	B 1	HYBRID	1-2 days/week	Infection control	PAS
HTH215	OR	109538	REGIONAL CAO	Y		00	P	B 1	HYBRID	1-2 days/week	Infection control	PAS
HTH215	OR	109469	DIRECTOR OF CONTRACTS & PROJECT M/	Y		00	P	B 1	HYBRID	1-2 days/week	Infection control	PAS
HTH215	OR	56799	PROCUREMENT & SUPPLY SPECIALIST IV	N	SR22	13	P	B 1	HYBRID	1-2 days/week	Infection control	PAS

Department of xxx  
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	Meetings	Training	Total Cost of Trip	Cost Paid by	Final Report of Travel Y/N?
							Agenda Y/N?	Attended Y/N?	Sessions Y/N?		State or Other Entity?	
HTH 210	LA	53494	Info Technology Spclt V	1/3/2023	1/3/2023	Replace DR equipment at KVMH and cabling at SMMH	N	N	N	\$ 202.21	\$ 202.21	Y
HTH 210	LA	56915	Info Technology Spclt VI	1/16/2023	1/16/2023	IT support to Kona	N	N	N	\$ 143.71	\$ 143.71	N
HTH 210	LA	108517	Dir Of Revenue Cycle	1/19/2023	1/30/2023	Attend HFMA Western Region Symposium in Las Vegas	N	Y	N	\$ 1,643.32	\$ 1,643.32	Y
HTH 210	LA	103496	Dir Of Revenue Mgt	1/21/2023	1/25/2023	Attend HFMA Western Region Symposium in Las Vegas	Y	Y	N	\$ 1,617.77	\$ 1,617.77	Y
HTH 210	LA	103493	VP & Chief HR Offcr	1/21/2023	1/25/2023	Attend HFMA Western Region Symposium in Las Vegas	Y	Y	N	\$ 1,636.01	\$ 1,636.01	Y
HTH 210	LA	103484	VP & Chief Info Offcr	1/21/2023	1/25/2023	Attend HFMA Western Region Symposium in Las Vegas	Y	Y	N	\$ 2,163.81	\$ 2,163.81	Y
HTH 210	LA	109454	Dir Of Risk Management	1/24/2023	1/24/2023	Assist West Hawaii Region in Kona per RCEO request	N	Y	N	\$ 85.54	\$ 85.54	N
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	1/26/2023	1/26/2023	Attend HHSC Corporate Board Meeting	N	Y	N	\$ 5.60	\$ 5.60	N
HTH 210	LA	53494	Info Technology Spclt V	1/27/2023	1/27/2023	Work on firepower cabling at SMMH	N	N	N	\$ 268.30	\$ 268.30	Y
HTH 210	LA	109454	Dir Of Risk Management	2/1/2023	2/8/2023	Assist West Hawaii Region in Kona per RCEO request	N	Y	N	\$ 2,344.13	\$ 2,344.13	Y
HTH 210	LA	57873	Human Resources Manager	2/6/2023	2/6/2023	Labor Relations Training for East Hawaii HR	N	Y	Y	\$ 17.72	\$ 17.72	Y
HTH 210	LA	109612	Deputy HR Director	2/6/2023	2/6/2023	Labor Relations Training for East Hawaii HR	N	Y	Y	\$ 11.20	\$ 11.20	Y
HTH 210	LA	103497	Dir Of Technical Svc	2/6/2023	2/28/1901	IT inventory and disposal at Lono building and Maui Memorial Medical Center	N	N	N	\$ 664.31	\$ 664.31	Y
HTH 210	LA	103482	President & Chief Exec Offcr	2/8/2023	2/11/2023	Attend 32nd Annual Winter Conference on Emerg Medicine	Y	Y	N	\$ 2,563.90	\$ 2,563.90	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	3/3/2023	3/3/2023	Final clean-up of HHSC Maui office	N	N	N	\$ 248.70	\$ 248.70	Y
HTH 210	LA	58368	Patient Fin Svcs Mgr I	3/3/2023	3/3/2023	Final clean-up of HHSC Maui office	N	N	N	\$ 176.20	\$ 176.20	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	3/6/2023	3/6/2023	Final clean-up of HHSC Maui office	N	N	N	\$ 195.71	\$ 195.71	Y
HTH 210	LA	58368	Patient Fin Svcs Mgr I	3/6/2023	3/6/2023	Final clean-up of HHSC Maui office	N	N	N	\$ 101.21	\$ 101.21	Y
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	3/23/2023	3/23/2023	Attend HHSC Corporate Board Meeting	N	Y	N	\$ 196.20	\$ 196.20	N
HTH 210	LA	103483	VP & Chief Financial Offcr	3/23/2023	3/25/2023	Attend Kauai Region Strategic Planning Meeting	Y	Y	N	\$ 439.80	\$ 439.80	Y
HTH 210	LA	103493	VP & Chief HR Offcr	3/23/2023	3/25/2023	Attend Kauai Region Strategic Planning Meeting	Y	Y	N	\$ 309.80	\$ 309.80	Y
HTH 210	LA	103484	VP & Chief Info Offcr	3/23/2023	3/25/2023	Attend Kauai Region Strategic Planning Meeting	Y	Y	N	\$ 304.80	\$ 304.80	Y
HTH 210	LA	53494	Info Technology Spclt V	3/30/2023	3/30/2023	Work on firewall project at Hilo Medical Center	N	N	N	\$ 245.80	\$ 245.80	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	4/14/2023	4/20/2023	Attend HFMA Leadership Training Conference in San Antonio	N	Y	Y	\$ 1,324.61	\$ 1,324.61	Y
HTH 210	LA	109613	HRIS Admr	4/22/2023	4/26/2023	Attend ASHHRA Annual Conference in Charlotte	N	Y	N	\$ 3,906.68	\$ 3,906.68	Y
HTH 210	LA	103493	VP & Chief HR Offcr	4/22/2023	4/26/2023	Attend ASHHRA Annual Conference in Charlotte	Y	Y	N	\$ 3,940.18	\$ 3,940.18	Y
HTH 210	LA	109612	Deputy HR Director	4/22/2023	4/26/2023	Attend ASHHRA Annual Conference in Charlotte	Y	Y	N	\$ 3,951.68	\$ 3,951.68	Y
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	4/23/2023	4/26/2023	Attend HCCA Conference in Los Angeles	N	Y	N	\$ 759.84	\$ 759.84	N
HTH 210	LA	109676	Corp Compliance Coord	5/25/2023	5/26/2023	Attend HHSC Corporate Board Meeting	N	Y	N	\$ 267.80	\$ 267.80	N
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	5/26/2023	5/26/2023	Meet at Corporate office for compliance matters	N	N	N	\$ 156.20	\$ 156.20	N
HTH 210	LA	108517	Dir Of Revenue Cycle	5/26/2023	5/26/2023	Support West Hawaii Region w/Epic	N	Y	N	\$ 319.10	\$ 319.10	Y
HTH 210	LA	57823	Info Technology Spclt V	5/30/2023	6/2/2023	Support West Hawaii Region w/Epic	N	N	N	\$ 1,247.17	\$ 1,247.17	Y
HTH 210	LA	103482	President & Chief Exec Offcr	5/31/2023	6/1/2023	Attend West Hawaii Region Epic Go-Live Event	N	Y	N	\$ 482.15	\$ 482.15	Y
HTH 210	LA	103497	Dir Of Technical Svc	6/5/2023	6/5/2023	Shipping IT equipment back to Corporate office	N	N	N	\$ 200.21	\$ 200.21	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	6/5/2023	6/7/2023	Support West Hawaii Region w/Epic	N	N	N	\$ 317.81	\$ 317.81	Y
HTH 210	LA	57291	Info Technology Spclt VI	6/9/2023	6/9/2023	Installation of new Avamar backup system at KVMH	N	N	N	\$ 312.20	\$ 312.20	Y
HTH 210	LA	57878	Human Resources Admr	6/10/2023	6/15/2023	Attend SHRM Annual Conference in Las Vegas	Y	Y	N	\$ 5,252.20	\$ 5,252.20	Y
HTH 210	LA	109613	HRIS Admr	6/10/2023	6/15/2023	Attend SHRM Annual Conference in Las Vegas	Y	Y	N	\$ 4,847.70	\$ 4,847.70	Y
HTH 210	LA	103493	VP & Chief HR Offcr	6/10/2023	6/15/2023	Attend SHRM Annual Conference in Las Vegas	Y	Y	N	\$ 3,045.41	\$ 3,045.41	Y
HTH 210	LA	109612	Deputy HR Director	6/10/2023	6/15/2023	Attend SHRM Annual Conference in Las Vegas	Y	Y	N	\$ 5,336.57	\$ 5,336.57	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	6/12/2023	6/15/2023	Support West Hawaii Region w/Epic	N	N	N	\$ 332.81	\$ 332.81	Y
HTH 210	LA	58368	Patient Fin Svcs Mgr I	6/12/2023	6/15/2023	Support West Hawaii Region w/Epic	N	N	N	\$ 86.81	\$ 86.81	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	6/19/2023	6/21/2023	Support West Hawaii Region w/Epic	N	N	N	\$ 86.81	\$ 86.81	Y
HTH 210	LA	58368	Patient Fin Svcs Mgr I	6/19/2023	6/21/2023	Support West Hawaii Region w/Epic	N	N	N	\$ 86.81	\$ 86.81	Y
HTH 210	LA	109454	Dir Of Risk Management	6/20/2023	6/22/2023	Assist West Hawaii Region in Kona per RCEO request	N	N	N	\$ 1,122.24	\$ 1,122.24	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	6/22/2023	6/29/2023	Attend HFMA Annual Conference in Tennessee	N	Y	N	\$ 2,587.94	\$ 2,587.94	Y
HTH 210	LA	108588	Assistant General Counsel	6/24/2023	6/28/2023	Attend AHLA Annual Conference in San Francisco	N	Y	N	\$ 4,570.74	\$ 4,570.74	N
HTH 210	LA	53494	Info Technology Spclt V	7/5/2023	7/5/2023	Move network equipment from Maui office to new location	N	N	N	\$ 257.20	\$ 257.20	Y
HTH 210	LA	56915	Info Technology Spclt VI	7/5/2023	7/5/2023	Move network equipment from Maui office to new location	N	N	N	\$ 180.20	\$ 180.20	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	7/5/2023	7/7/2023	Support West Hawaii Region w/rev cycle & Epic	N	N	N	\$ 337.80	\$ 337.80	Y
HTH 210	LA	58368	Patient Fin Svcs Mgr I	7/5/2023	7/7/2023	Support West Hawaii Region w/rev cycle & Epic	N	N	N	\$ 116.80	\$ 116.80	Y
HTH 210	LA	103482	President & Chief Exec Offcr	7/11/2023	7/11/2023	Attend CFO Meeting	N	Y	N	\$ 82.60	\$ 82.60	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	7/11/2023	7/13/2023	Support West Hawaii Region w/rev cycle & Epic	N	N	N	\$ 86.81	\$ 86.81	Y
HTH 210	LA	103482	President & Chief Exec Offcr	7/14/2023	7/14/2023	Attend Grand Opening of East Hawaii Health Clinic	N	Y	N	\$ 175.19	\$ 175.19	Y
HTH 210	LA	58368	Patient Fin Svcs Mgr I	7/31/2023	8/2/2023	Support West Hawaii Region w/rev cycle & Epic	N	N	N	\$ 235.99	\$ 235.99	Y
HTH 210	LA	103482	President & Chief Exec Offcr	8/9/2023	8/9/2023	Attend Congressional Tour at Hilo Medical Center & West Hawaii Region Board Meeting	N	Y	N	\$ 228.59	\$ 228.59	Y
HTH 210	LA	36068	Administrative Svcs Offr II	8/17/2023	8/17/2023	Train West Hawaii Region on CIP forms and process	N	Y	N	\$ 183.80	\$ 183.80	Y
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	8/29/2023	8/29/2023	Attend Language Access Conference on Oahu	N	Y	N	\$ 151.20	\$ 151.20	N
HTH 210	LA	109676	Corp Compliance Coord	8/29/2023	8/29/2023	Attend Language Access Conference on Oahu	N	Y	N	\$ 151.20	\$ 151.20	N
HTH 210	LA	57873	Human Resources Manager	8/29/2023	8/30/2023	Discrimination, Harrassment, Retaliation Training at West Hawaii Region	N	N	Y	\$ 642.95	\$ 642.95	Y

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

Table 23

HTH 210	LA	57879	Human Resources Manager	8/29/2023	8/30/2023	Discrimination, Harrassment, RetaliationTraining at West Hawaii Region	N	N	Y	\$ 343.34	\$ 343.34	Y
HTH 210	LA	109612	Deputy HR Director	8/29/2023	8/30/2023	Discrimination, Harrassment, RetaliationTraining at West Hawaii Region	N	N	Y	\$ 423.34	\$ 423.34	Y
HTH 210	LA	103482	President & Chief Exec Offcr	9/6/2023	9/6/2023	Train West Hawaii Region Interim CFO	N	Y	N	\$ 242.80	\$ 242.80	Y
HTH 210	LA	103482	President & Chief Exec Offcr	9/14/2023	9/14/2023	Attend Senate WAM Visit at Kauai Region	N	Y	N	\$ 272.20	\$ 272.20	Y
HTH 210	LA	103483	VP & Chief Financial Offcr	9/15/2023	9/15/2023	All Finance Team Meeting on Oahu	N	Y	N	\$ 121.20	\$ 121.20	Y
HTH 210	LA	103483	VP & Chief Financial Offcr	9/28/2023	9/28/2023	Attend Corporate Board Meeting at Honolulu Airport	N	Y	N	\$ 101.80	\$ 101.80	Y
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	9/28/2023	9/28/2023	Attend Corporate Board Meeting at Honolulu Airport	N	Y	N	\$ 140.19	\$ 140.19	N
HTH 210	LA	109676	Corp Compliance Coord	9/28/2023	9/28/2023	Attend Corporate Board Meeting at Honolulu Airport	N	Y	N	\$ 9.00	\$ 9.00	N
HTH 210	LA	109454	Dir Of Risk Management	9/30/2023	10/5/2023	Attend ASHRM Conference in Minneapolis	N	Y	N	\$ 3,283.03	\$ 3,283.03	N
HTH 210	LA	109219	Deputy General Counsel	9/30/2023	10/5/2023	Attend ASHRM Conference in Minneapolis	N	Y	N	\$ 3,681.35	\$ 3,681.35	Y
HTH 210	LA	103482	President & Chief Exec Offcr	10/5/2023	10/5/2023	Attend Hawaii Healthcare Conference in Kona	N	Y	N	\$ 158.21	\$ 158.21	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	10/9/2023	10/11/2023	Support West Hawaii Region w/rev cycle	N	Y	N	\$ 327.80	\$ 327.80	Y
HTH 210	LA	53494	Info Technology Spclt V	10/11/2023	10/12/2023	Upgrading/refreshing core switch at SMMH during non-business hours	N	N	N	\$ 697.35	\$ 697.35	Y
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	10/12/2023	10/13/2023	Attend HCCA Regional Healthcare Compliance Conference in Honolulu	N	Y	N	\$ 910.53	\$ 910.53	N
HTH 210	LA	109676	Corp Compliance Coord	10/12/2023	10/13/2023	Attend HCCA Regional Healthcare Compliance Conference in Honolulu	N	Y	N	\$ 939.49	\$ 939.49	N
HTH 210	LA	103483	VP & Chief Financial Offcr	10/13/2023	10/13/2023	Attend meetings with legislators at State Capitol	N	Y	N	\$ 229.74	\$ 229.74	Y
HTH 210	LA	53494	Info Technology Spclt V	10/25/2023	10/25/2023	Corporate Firewall Project at Hale Ho'ola Hamakua	N	N	N	\$ 244.19	\$ 244.19	Y
HTH 210	LA	103496	Dir Of Revenue Mgt	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 586.79	\$ 586.79	Y
HTH 210	LA	103482	President & Chief Exec Offcr	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 949.79	\$ 949.79	Y
HTH 210	LA	55885	Information Technology Mgr II	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 486.79	\$ 486.79	Y
HTH 210	LA	103483	VP & Chief Financial Offcr	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 608.39	\$ 608.39	Y
HTH 210	LA	103493	VP & Chief HR Offcr	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 486.79	\$ 486.79	Y
HTH 210	LA	103484	VP & Chief Info Offcr	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 565.79	\$ 565.79	Y
HTH 210	LA	108517	Dir Of Revenue Cycle	10/25/2023	10/27/2023	Attend DOH Hawaii Medicare Rural Hospital Flexibility Program Conference in Kauai	Y	Y	N	\$ 658.79	\$ 658.79	Y
HTH 210	LA	103492	Dir Of Materials Mgt	10/30/2023	10/30/2023	Meet with outgoing Materials Manager for KVMH	N	Y	N	\$ 177.20	\$ 177.20	Y
HTH 210	LA	103482	President & Chief Exec Offcr	11/8/2023	11/9/2023	Attend Hilo and Kona for WAM visits	N	Y	N	\$ 259.63	\$ 259.63	Y
HTH 210	LA	109659	Corp Compliance & Privacy Ofr	11/15/2023	11/18/2023	Attend HHSC All Boards Meetings	Y	Y	N	\$ 12.01	\$ 12.01	N
HTH 210	LA	103483	VP & Chief Financial Offcr	11/15/2023	11/18/2023	Attend HHSC All Boards Meetings	Y	Y	N	\$ 122.81	\$ 122.81	Y
HTH 210	LA	103484	VP & Chief Info Offcr	11/30/2023	11/30/2023	West Region site visit	N	Y	N	\$ 147.20	\$ 147.20	Y
HTH 210	LA	103493	VP & Chief HR Offcr	11/30/2023	11/30/2023	West Region site visit	N	Y	N	\$ 147.20	\$ 147.20	Y
HTH 210	LA	103482	President & Chief Exec Offcr	11/30/2023	11/30/2023	West Region site visit	N	Y	N	\$ 147.20	\$ 147.20	Y
HTH 210	LA	109520	VP & General Counsel	11/30/2023	11/30/2023	West Region site visit	N	Y	N	\$ 147.20	\$ 147.20	Y
HTH 210	LA	109720	Dir Of Govt Rel & Com Affairs	11/30/2023	11/30/2023	West Region site visit	N	Y	N	\$ 147.20	\$ 147.20	N
HTH 210	LA	103483	VP & Chief Financial Offcr	11/30/2023	11/30/2023	West Region site visit	N	Y	N	\$ 594.54	\$ 594.54	Y
HTH 212	LS	109335	Regional CEO	1/5/2023	1/5/2023	House Finance Meeting			N	\$ 162.60		
HTH 212	LS	109335	Regional CEO	1/10/2023	1/11/2023	Travel			N	\$ 572.48		
HTH 212	LS	41857	Social Worker	1/11/2023	1/11/2023	2023 Hawaii State of Reform Health Policy Conference Hilton Hawaiian Village			N	\$ 117.82		
HTH 212	LS	58296	Administrative Svcs Offr II	1/11/2023	1/11/2023	Legislation			N	\$ 196.07		
HTH 212	LS	59813	Social Worker	1/11/2023	1/11/2023	2023 Hawaii State of Reform Health Policy Conference Hilton Hawaiian Village			N	\$ 117.82		
HTH 212	LS	109335	Regional CEO	1/16/2023	1/17/2023	Legislation			N	\$ 207.60		
HTH 212	LS	58296	Administrative Svcs Offr II	1/17/2023	1/18/2023	Legislature Opening			N	\$ 617.82		
HTH 212	LS	109335	Regional CEO	1/17/2023	1/18/2023	Legislation Opening			N	\$ 541.58		
HTH 212	LS	109335	Regional CEO	1/19/2023	1/19/2023	Legislation			N	\$ 301.10		
HTH 212	LS	54862	Biomed Eng Supvr	1/23/2023	1/27/2023	Required Service Training	Y		Y	\$ 8,119.62		
HTH 212	LS	109335	Regional CEO	1/26/2023	1/26/2023	Corp Board Meeting			N	\$ 425.38		
HTH 212	LS	34247	Business Office Mgr	2/1/2023	2/2/2023	January HPIC Conference Oahu			N	\$ 102.01		
HTH 212	LS	108924	Regional CFO	2/1/2023	2/1/2023	HPIC			N	\$ 227.71		
HTH 212	LS	109447	Controllor	2/1/2023	2/2/2023	January HPIC Conference Oahu			N	\$ 212.71		
HTH 212	LS	109447	Regional Comptroller	2/1/2023	2/1/2023	HPIC			N	\$ 212.72		
HTH 212	LS	109505	Reg CAH & Rev Cycle Dir	2/1/2023	2/1/2023	HPIC quarterly/participate in quarterly quality improvement meetings			N	\$ 212.71	\$ 212.71	N
HTH 212	LS	109510	Director of Nursing	2/1/2023	2/2/2023	January HPIC Conference Oahu			N	\$ 102.01		
HTH 212	LS	109627	Regional Hosp Admr -LTC	2/1/2023	2/2/2023	HPIC quarterly/participate in quarterly quality improvement meetings			N	\$ 288.65	\$ 288.65	N
HTH 212	LS	109707	Asst Long Term Care Admr	2/1/2023	2/2/2023	January HPIC Conference Oahu			N	\$ 102.01		
HTH 212	LS	109773	ASSIST ADMIN	2/1/2023	2/2/2023	HPIC quarterly/participate in quarterly quality improvement meetings			N	\$ 395.93	\$ 288.65	N
HTH 212	LS	onger Emp	REG DIR FIN PROJ & PROC IMPV	2/1/2023	2/1/2023	HPIC			N	\$ 212.71		
HTH 212	LS	49241	Biomed Eng Tech III	2/6/2023	2/10/2023	Required Service Training	Y		Y	\$ 8,309.16		
HTH 212	LS	20472	Registered Prof Nurse V	2/16/2023	2/17/2023	Leadership Training for new Manager	Y		Y	\$ 2,823.24		
HTH 212	LS	20478	Registered Prof Nurse V	2/16/2023	2/17/2023	Leadership Training for new Manager	Y		Y	\$ 2,794.74		
HTH 212	LS	109528	Director Of Nursing	2/16/2023	2/17/2023	Leadership Training for new Director	Y		Y	\$ 2,777.65		
HTH 212	LS	109627	Regional Hosp Admr -LTC	2/18/2023	2/23/2023	AHA Rural Healthcare Leadership Conference, San Antonio, TX/guidance in leadership effectiveness/success of rural health organizatio	Y		Y	\$ 2,438.75		Y
HTH 212	LS	109773	ASSIST ADMIN	2/18/2023	2/23/2023	AHA Rural Healthcare Leadership Conference, San Antonio, TX/guidance in leadership effectiveness/success of rural health organizatio	Y		Y	\$ 2,863.11		Y
HTH 212	LS	109627	Regional Hosp Admr -LTC	2/19/2023	2/22/2023	AHA 2023 Rural Healthcare San Antonio	Y		Y	\$ 1,228.90		
HTH 212	LS	109707	Asst Long Term Care Admr	2/19/2023	2/22/2023	AHA 2023 Rural Healthcare San Antonio	Y		Y	\$ 2,601.10		
HTH 212	LS	109773	ASSIST ADMIN	2/19/2023	2/22/2023	AHA 2023 Rural Healthcare San Antonio	Y		Y	\$ 1,228.91		

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

Table 23

HTH 212	LS	58225	RPN IV	2/23/2023	2/24/2023	AHCA/NCAL Quality & Regulatory Workshop, to keep abreast of updates to regulatory guidance for LTC and etwork with other facilities	N	\$	661.59				Y
HTH 212	LS	58813	Registered Prof Nurse IV	2/23/2023	2/24/2023	Educator & Continuing Professional Development	Y	\$	1,001.33				
HTH 212	LS	59554	Registered Prof Nurse IV	2/23/2023	2/23/2023	SNF and ALF/ARCH Training and connect with peers	Y	\$	632.98				
HTH 212	LS	109506	Regional Chief Admin Offcr	2/23/2023	2/24/2023	Education in emerging trends in healthcare leadership	Y	\$	547.51				
HTH 212	LS	109508	Regional Chief Nurse Offcr	2/23/2023	2/24/2023	Education in emerging trends in healthcare leadership	Y	\$	1,311.88				
HTH 212	LS	109510	Director of Nursing	2/23/2023	2/24/2023	2023 AHCA/NCAL Quality & Regulatory Workshop	Y	\$	401.80				
HTH 212	LS	109697	Dir Of Critical Care Svcs	2/23/2023	2/24/2023	Educator & Continuing Professional Development	Y	\$	981.32				
HTH 212	LS	109771	Asst Admr Long Term Care Admr	2/23/2023	2/24/2023	SNF and ALF/ARCH Training and connect with peers	Y	\$	270.00				
HTH 212	LS	nger Emp	ASST LONG TERM CARE ADMR	2/23/2023	2/23/2023	SNF and ALF/ARCH Training and connect with peers	Y	\$	632.98				
HTH 212	LS	109335	Regional CEO	3/8/2023	3/13/2023	AHA Meeting	N	\$	815.97				
HTH 212	LS	55946	Registered Prof Nurse IV	3/13/2023	3/17/2023	Nursing Professionals development course	Y	\$	1,798.89				
HTH 212	LS	58506	Registered Prof Nurse IV	3/13/2023	3/17/2023	Nursing Professionals development course	Y	\$	750.00				
HTH 212	LS	58335	Electrician Supervisor II	3/20/2023	3/23/2023	Training	Y	\$	1,336.34				
HTH 212	LS	109335	Regional CEO	3/20/2023	3/21/2023	Legislation	N	\$	441.01				
HTH 212	LS	109335	Regional CEO	3/22/2023	3/22/2023	Corp Board Meeting	N	\$	376.32				
HTH 212	LS	20518	Registered Prof Nurse IV	3/23/2023	3/24/2023	Critical care symposium	Y	\$	338.31				
HTH 212	LS	55043	Registered Prof Nurse III	3/23/2023	3/24/2023	Critical care symposium	Y	\$	338.31				
HTH 212	LS	58713	Registered Prof Nurse III	3/23/2023	3/24/2023	Critical care symposium	Y	\$	423.31				
HTH 212	LS	58964	Registered Prof Nurse III	3/23/2023	3/24/2023	Critical care symposium	Y	\$	338.31				
HTH 212	LS	108953	Regional Rev Cycle Offcr	3/24/2023	4/7/2023	Site Visit	N	\$	6,181.55				
HTH 212	LS	56925	RPN IV	3/27/2023	4/1/2023	Trauma conference 2023/training for ER/Trauma situations that occur in the ER.	Y	\$	3,502.01	\$	3,502.01		Y
HTH 212	LS	59406	Registered Prof Nurse III	3/27/2023	4/1/2023	Trauma conference 2023/training for ER/Trauma situations that occur in the ER.	Y	\$	3,528.70	\$	3,466.21		Y
HTH 212	LS	109081	Asst Dir Of Human Resources	3/27/2023	3/29/2023	Education and connect with peers	N	\$	1,377.11				
HTH 212	LS	22989	RN III	3/28/2023	4/1/2023	Trauma Conference Denver	Y	\$	2,416.34				
HTH 212	LS	58298	Registered Prof Nurse III	3/28/2023	4/1/2023	Trauma Conference Denver	Y	\$	2,416.34				
HTH 212	LS	20480	Registered Prof Nurse IV	3/29/2023	3/31/2023	Education & Network event for Trauma Community	Y	\$	3,372.99				
HTH 212	LS	56207	Administrative Svcs Offr I	4/6/2023	4/7/2023	Education & Training	Y	\$	771.74				
HTH 212	LS	108924	Regional CFO	4/6/2023	4/7/2023	Education & Training	Y	\$	861.31				
HTH 212	LS	109447	Regional Comptroller	4/6/2023	4/7/2023	Education & Training	Y	\$	876.31				
HTH 212	LS	109506	Regional Chief Admin Offcr	4/6/2023	4/7/2023	Education & Training	Y	\$	905.28				
HTH 212	LS	nger Emp	REG DIR FIN PROJ & PROC IMPV	4/6/2023	4/7/2023	Education & Training	Y	\$	896.31				
HTH 212	LS	20464	Registered Prof Nurse VII	4/12/2023	4/17/2023	Meditech Education	N	\$	168.49				
HTH 212	LS	20520	Registered Prof Nurse IV	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	141.19				
HTH 212	LS	58289	Management Analyst IV	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	141.19				
HTH 212	LS	58609	Patient Advocate	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	141.19				
HTH 212	LS	59360	Management Analyst IV	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	265.19				
HTH 212	LS	108986	Clin Qual Impr Offcr	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	141.19				
HTH 212	LS	109508	Regional Chief Nurse Offcr	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	442.33				
HTH 212	LS	109704	Dir Of Surgical Svcs	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	141.19				
HTH 212	LS	nger Emp	MANAGEMENT ANALYST	4/21/2023	4/21/2023	Education on Patient Safety	Y	\$	141.19				
HTH 212	LS	109808	Regional Dir of Patient Svcs	4/24/2023	4/28/2023	Education on Preventing/Assessing & Treating Trauma	Y	\$	1,746.80				
HTH 212	LS	109295	Physician	4/25/2023	4/29/2023	Educator (CME - Contract # 19-0008)	Y	\$	845.00				
HTH 212	LS	34247	Admin	4/26/2023	4/27/2023	April 2023 HPIC Conference Oahu	N	\$	106.60				
HTH 212	LS	45545	Accountant IV	4/26/2023	4/26/2023	HPIC quarterly/participate in quarterly revenue cycle quality improvement meetings	N	\$	96.20	\$	96.20		N
HTH 212	LS	108924	Regional CFO	4/26/2023	4/26/2023	HPIC	N	\$	126.20				
HTH 212	LS	109295	Physician	4/26/2023	4/29/2023	The Amerian Osteopath Conference	Y	\$	895.00				
HTH 212	LS	109505	Reg CAH & Rev Cycle Dir	4/26/2023	4/26/2023	HPIC quarterly/participate in quarterly quality improvement meetings	N	\$	111.20	\$	111.20		N
HTH 212	LS	109510	Director of Nursing	4/26/2023	4/27/2023	April 2023 HPIC Conference Oahu	N	\$	318.44				
HTH 212	LS	109627	Regional Hosp Admr -LTC	4/26/2023	4/27/2023	HPIC quarterly/participate in quarterly quality improvement meetings	N	\$	434.53	\$	434.53		N
HTH 212	LS	109707	Asst Long Term Care Admr	4/26/2023	4/27/2023	April 2023 HPIC Conference Oahu	N	\$	318.44				
HTH 212	LS	109773	ASSIST ADMIN	4/26/2023	4/27/2023	HPIC quarterly/participate in quarterly quality improvement meetings	N	\$	486.53	\$	288.65		Y
HTH 212	LS	nger Emp	REG DIR FIN PROJ & PROC IMPV	4/26/2023	4/26/2023	HPIC	N	\$	111.20				
HTH 212	LS	109508	Regional Chief Nurse Offcr	5/1/2023	5/4/2023	Education on meeting challenges in healthcare	Y	\$	3,803.57				
HTH 212	LS	58514	Registered Prof Nurse IV	5/8/2023	5/22/2023	Education	Y	\$	2,909.54				
HTH 212	LS	109335	Regional CEO	5/10/2023	5/10/2023	HAH Meeting	N	\$	84.65				
HTH 212	LS	54862	Biomed Eng Supvr	5/11/2023	5/11/2023	Education, collaborate w/peers	Y	\$	111.20				
HTH 212	LS	59379	Biomed Eng Tech III	5/11/2023	5/11/2023	Education, collaborate w/peers	Y	\$	149.29				
HTH 212	LS	20476	Registered Prof Nurse V	5/22/2023	5/24/2023	Training & Recognition - Beacon Award Recipient,	Y	\$	3,304.47				
HTH 212	LS	20528	Registered Prof Nurse V	5/22/2023	5/24/2023	Training & Recognition - Beacon Award Recipient,	Y	\$	3,188.69				
HTH 212	LS	109335	Regional CEO	5/23/2023	5/23/2023	Corp Board Meeting	N	\$	108.80				
HTH 212	LS	108924	Regional CFO	5/24/2023	5/24/2023	HHSC CFO Mtg	N	\$	111.20				
HTH 212	LS	109335	Regional CEO	5/24/2023	5/25/2023	Corp Board Meeting	N	\$	923.41				
HTH 212	LS	20474	Registered Prof Nurse III	6/4/2023	6/7/2023	Educator & Continuing Professional Development	Y	\$	1,965.62				
HTH 212	LS	46494	Registered Prof Nurse III	6/4/2023	6/7/2023	Educator & Continuing Professional Development	Y	\$	2,267.35				

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

Table 23

HTH 212	LS	109335	Regional CEO	6/6/2023	6/6/2023	AHA Region 9 Meeting	N	\$	411.63			
HTH 212	LS	109335	Regional CEO	6/7/2023	6/17/2023	AHA	N	\$	64.76			
HTH 212	LS	109627	Regional Hosp Admr -LTC	6/11/2023	6/16/2023	Western Region Flex Conference, Santa Fe, NM/network opportunities with other CAH administrators and rural health care leaders t	Y	\$	3,081.53	\$	2,814.54	Y
HTH 212	LS	109773	ASSIST ADMIN	6/11/2023	6/16/2023	Western Region Flex Conference, Santa Fe, NM/network opportunities with other CAH administrators and rural health care leaders t	Y	\$	2,805.69	\$	2,805.69	Y
HTH 212	LS	nger Emp	REGIONAL CHIEF HR OFFICER	6/11/2023	6/14/2023	Educator & Continuing Professional Development	Y	\$	4,546.70			
HTH 212	LS	109335	Regional CEO	6/13/2023	6/15/2023	Western Region Flex Conference New Mexico	Y	\$	3,286.80			
HTH 212	LS	109707	Asst Long Term Care Admr	6/13/2023	6/15/2023	Western Region Flex Conference New Mexico	Y	\$	1,745.81			
HTH 212	LS	109335	Regional CEO	6/18/2023	6/18/2023	Western Flex Conference	Y	\$	124.90			
HTH 212	LS	20464	Registered Prof Nurse VII	6/21/2023	6/22/2023	Education on Cybersecurity	Y	\$	571.00			
HTH 212	LS	53591	Info Technology Spclt VI	6/21/2023	6/22/2023	Education on Cybersecurity	Y	\$	596.98			
HTH 212	LS	57897	Info Technology Spclt VI	6/21/2023	6/22/2023	Education on Cybersecurity	Y	\$	596.98			
HTH 212	LS	59237	Administrative Svcs Offr I	6/21/2023	6/22/2023	Education on Cybersecurity	Y	\$	519.48			
HTH 212	LS	109508	Regional Chief Nurse Offcr	6/22/2023	6/22/2023	Education on Cybersecurity	Y	\$	472.88			
HTH 212	LS	109623	Regional Chief Info Offcr	6/22/2023	6/22/2023	Education on Cybersecurity	Y	\$	531.98			
HTH 212	LS	22988	RN III	7/15/2023	7/15/2023	Wound Ostomy and Continence Nursing Course	Y	\$	395.00			
HTH 212	LS	34247	Business Office Mgr	7/26/2023	7/27/2023	July HPIC Conference Oahu	N	\$	134.94			
HTH 212	LS	45545	Accountant IV	7/26/2023	7/26/2023	HPIC quarterly/participate in quarterly revenue cycle quality improvement meetings	N	\$	81.21	\$	81.21	N
HTH 212	LS	58296	Administrative Svcs Offr II	7/26/2023	7/27/2023	HAH Mtg	N	\$	709.26			
HTH 212	LS	108924	Regional CFO	7/26/2023	7/26/2023	HPIC	N	\$	121.20			
HTH 212	LS	109335	Regional CEO	7/26/2023	7/26/2023	HAH Meeting	N	\$	631.55			
HTH 212	LS	109447	Regional Comptroller	7/26/2023	7/26/2023	HPIC	N	\$	121.20			
HTH 212	LS	109510	Director of Nursing	7/26/2023	7/27/2023	July HPIC Conference Oahu	N	\$	429.84			
HTH 212	LS	109627	Regional Hosp Admr -LTC	7/26/2023	7/27/2023	HPIC quarterly/participate in quarterly quality improvement meetings	N	\$	131.19	\$	131.19	N
HTH 212	LS	109707	Asst Long Term Care Admr	7/26/2023	7/27/2023	July HPIC Conference Oahu	N	\$	429.84			
HTH 212	LS	109773	ASSIST ADMIN	7/26/2023	7/27/2023	HPIC quarterly/participate in quarterly quality improvement meetings	N	\$	371.72	\$	371.72	N
HTH 212	LS	nger Emp	REG DIR FIN PROJ & PROC IMPV	7/26/2023	7/26/2023	HPIC	N	\$	121.20			
HTH 212	LS	109508	Regional Chief Nurse Offcr	7/27/2023	7/27/2023	HAH Meeting	N	\$	91.80			
HTH 212	LS	59360	Management Analyst IV	8/6/2023	8/12/2023	Risk Mgmt Certification Course	Y	\$	3,373.98			
HTH 212	LS	109508	Regional Chief Nurse Offcr	8/12/2023	8/12/2023	HSCN Mtg	N	\$	111.20			
HTH 212	LS	55820	Radiologist	8/14/2023	8/20/2023	Maui Relief Efforts	N	\$	672.12			
HTH 212	LS	58296	Administrative Svcs Offr II	8/21/2023	8/22/2023	HAH Advocacy Day	N	\$	465.06			
HTH 212	LS	58296	Administrative Svcs Offr II	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109335	Regional CEO	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109378	Chief Medical Officer	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109506	Regional Chief Admin Offcr	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109596	Clinic Administrator	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109649	Private Secretary	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	1,235.04			
HTH 212	LS	109738	Staff Physician	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109852	Director Of Nursing	8/25/2023	8/27/2023	Educator & Continuing Professional Development	Y	\$	823.36			
HTH 212	LS	109801	Asst Dir Of Human Resources	9/7/2023	9/7/2023	Meeting	N	\$	146.80			
HTH 212	LS	109295	Physician	9/8/2023	9/9/2023	26th Annual West Hawaii Cancer Symposium	Y	\$	1,603.60			
HTH 212	LS	109378	Chief Medical Officer	9/8/2023	9/9/2023	Workforce Summit	Y	\$	294.91			
HTH 212	LS	109506	Regional Chief Admin Offcr	9/8/2023	9/9/2023	Workforce Summit	Y	\$	431.70			
HTH 212	LS	58296	Administrative Svcs Offr II	9/10/2023	9/12/2023	Educator & Continuing Professional Development	Y	\$	4,308.25			
HTH 212	LS	57147	Senior Contracts Manager	9/18/2023	9/21/2023	Education & Training	Y	\$	9,777.01			
HTH 212	LS	108953	Regional Rev Cycle Offcr	9/18/2023	9/21/2023	Education & Vendor Relations	Y	\$	1,996.65			
HTH 212	LS	58868	Medical Technologist IV	9/22/2023	9/22/2023	Abbott Conference	Y	\$	156.20			
HTH 212	LS	59615	Nurse Manager	9/22/2023	9/22/2023	Title X Conference	N	\$	141.19			
HTH 212	LS	109567	Imaging & Clinic Administrator	9/22/2023	9/22/2023	Abbott Conference	Y	\$	156.20			
HTH 212	LS	109335	Regional CEO	9/25/2023	9/26/2023	Corp Board Meeting	N	\$	108.80			
HTH 212	LS	109335	Regional CEO	9/27/2023	9/30/2023	Continuing Professional Development	Y	\$	6,765.89			
HTH 212	LS	109335	Regional CEO	9/27/2023	9/28/2023	Corp Board Meeting	N	\$	361.32			
HTH 212	LS	20464	Registered Prof Nurse VII	10/2/2023	10/7/2023	Site Visit: Meditech Expand for EHHCC	N	\$	2,555.73			
HTH 212	LS	58282	Registered Prof Nurse IV	10/2/2023	10/7/2023	Site Visit: Meditech Expand for EHHCC	N	\$	2,973.23			
HTH 212	LS	59769	Registered Prof Nurse V	10/2/2023	10/7/2023	Site Visit: Meditech Expand for EHHCC	N	\$	3,040.18			
HTH 212	LS	59814	Info Technology Spclt V	10/2/2023	10/7/2023	Site Visit: Meditech Expand for EHHCC	N	\$	2,973.23			
HTH 212	LS	59818	Pharmacist I	10/2/2023	10/7/2023	Site Visit: Meditech Expand for EHHCC	N	\$	2,973.23			
HTH 212	LS	108924	Regional CFO	10/2/2023	10/4/2023	Continuing Educator CRHCP Certification	Y	\$	3,100.48			
HTH 212	LS	108953	Regional Rev Cycle Offcr	10/2/2023	10/4/2023	Continuing Educator CRHCP Certification	Y	\$	1,605.50			
HTH 212	LS	109506	Regional Chief Admin Offcr	10/2/2023	10/4/2023	Continuing Educator CRHCP Certification	Y	\$	3,100.48			
HTH 212	LS	109567	Imaging & Clinic Administrator	10/2/2023	10/4/2023	NARHC 2023 Fall Institute Florida	Y	\$	3,668.77			
HTH 212	LS	109567	Imaging & Clinic Administrator	10/2/2023	10/4/2023	Continuing Educator CRHCP Certification	Y	\$	2,974.04			
HTH 212	LS	109596	Clinic Administrator	10/2/2023	10/4/2023	NARHC 2023 Fall Institute Florida	Y	\$	2,143.15			
HTH 212	LS	109596	Clinic Administrator	10/2/2023	10/4/2023	Continuing Educator CRHCP Certification	Y	\$	2,932.93			



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

Table 23

HTH 212	LS	20227	FSM II	10/10/2023	10/10/2023	2023 Vizient Regional Meeting and Vendor fair				N	\$	163.23								N
HTH 212	LS	58296	Administrative Svcs Offr II	10/10/2023	10/11/2023	Educator & Continuing Professional Development				Y	\$	706.62								
HTH 212	LS	55011	Registered Prof Nurse VIII	10/11/2023	10/14/2023	Educator & Continuing Professional Development				Y	\$	2,948.76								
HTH 212	LS	58719	Registered Prof Nurse IV	10/11/2023	10/14/2023	Educator & Continuing Professional Development				Y	\$	4,084.83								
HTH 212	LS	109508	Regional Chief Nurse Offcr	10/11/2023	10/14/2023	Educator & Continuing Professional Development				Y	\$	3,901.10								
HTH 212	LS	109528	Director Of Nursing	10/11/2023	10/14/2023	Educator & Continuing Professional Development				Y	\$	3,462.04								
HTH 212	LS	109697	Dir Of Critical Care Svcs	10/11/2023	10/14/2023	Educator & Continuing Professional Development				Y	\$	3,506.76								
HTH 212	LS	109704	Dir Of Surgical Svcs	10/11/2023	10/14/2023	Educator & Continuing Professional Development				Y	\$	3,462.04								
HTH 212	LS	109274	Physician	10/14/2023	10/14/2023	Hawaii Neurological Society Annual Meeting 2023				N	\$	699.81								
HTH 212	LS	58813	Registered Prof Nurse IV	10/18/2023	10/20/2023	Educator & Continuing Professional Development				Y	\$	869.74								
HTH 212	LS	109508	Regional Chief Nurse Offcr	10/18/2023	10/20/2023	Educator & Continuing Professional Development				Y	\$	869.74								
HTH 212	LS	20294	Human Resources Officer	10/19/2023	10/20/2023	Educator & Continuing Professional Development				Y	\$	499.00								
HTH 212	LS	26938	Human Resources Clerk V	10/19/2023	10/20/2023	Educator & Continuing Professional Development				Y	\$	793.91								
HTH 212	LS	53728	Human Resources Specialist IV	10/19/2023	10/20/2023	Educator & Continuing Professional Development				Y	\$	793.91								
HTH 212	LS	53729	Human Resources Clerk IV	10/19/2023	10/20/2023	Educator & Continuing Professional Development				Y	\$	793.91								
HTH 212	LS	58296	Administrative Svcs Offr II	10/20/2023	10/22/2023	HAH				N	\$	856.04								
HTH 212	LS	109508	Regional Chief Nurse Offcr	10/20/2023	10/22/2023	Board Member				N	\$	947.00								
HTH 212	LS	109335	Regional CEO	10/21/2023	10/22/2023	HAH				N	\$	44.47								
HTH 212	LS	109335	Regional CEO	10/23/2023	10/26/2023	Meeting				N	\$	470.31								
HTH 212	LS	34247	Business Office Mgr	10/25/2023	10/27/2023	CAH Flex Conference Kauai				Y	\$	589.40								
HTH 212	LS	45545	Accountant IV	10/25/2023	10/27/2023	2023 DOH Hawaii Medicare Rural Hospital Flexibility Program meeting/annual quality improvement meeting				N	\$	1,571.14	\$	1,116.74						Y
HTH 212	LS	56925	RPN IV	10/25/2023	10/27/2023	2023 DOH Hawaii Medicare Rural Hospital Flexibility Program meeting/annual quality improvement meeting				N	\$	1,571.14	\$	1,116.74						Y
HTH 212	LS	58399	Registered Prof Nurse V	10/25/2023	10/27/2023	2023 DOH Hawaii Medicare Rural Hospital Flexibility Program meeting/annual quality improvement meeting				Y	\$	589.40	\$	589.40						N
HTH 212	LS	108924	Regional CFO	10/25/2023	10/27/2023	CAH Flex Conference Kauai				Y	\$	649.81								
HTH 212	LS	109447	Controllor	10/25/2023	10/27/2023	CAH Flex Conference Kauai				Y	\$	589.40								
HTH 212	LS	109506	Regional Chief Admin Offcr	10/25/2023	10/27/2023	2023 DOH Hawaii Medicare Rural Hospital Flexibility Program meeting/annual quality improvement meeting				Y	\$	589.40	\$	589.40						N
HTH 212	LS	109510	Director of Nursing	10/25/2023	10/27/2023	CAH Flex Conference Kauai				Y	\$	589.40								
HTH 212	LS	109707	Asst Long Term Care Admr	10/25/2023	10/27/2023	CAH Flex Conference Kauai				Y	\$	589.40								
HTH 212	LS	58296	Administrative Svcs Offr II	11/1/2023	11/1/2023	HI Chamber Meeting				N	\$	113.20								
HTH 212	LS	109506	Regional Chief Admin Offcr	11/1/2023	11/1/2023	HI Chamber Meeting				N	\$	127.20								
HTH 212	LS	20393	Management Analyst IV	11/3/2023	11/3/2023	Educator & Continuing Professional Development				Y	\$	328.20								
HTH 212	LS	54333	Secretary II	11/3/2023	11/3/2023	Educator & Continuing Professional Development				Y	\$	120.00								
HTH 212	LS	56047	Medical Staff Svcs Coord	11/3/2023	11/3/2023	Educator & Continuing Professional Development				Y	\$	536.40								
HTH 212	LS	59423	Management Analyst III	11/3/2023	11/3/2023	Educator & Continuing Professional Development				Y	\$	328.20								
HTH 212	LS	108953	Regional Rev Cycle Offcr	11/3/2023	11/18/2023	Site Visit				N	\$	5,035.37								
HTH 212	LS	30828	Patient Account Rep V	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	616.01								
HTH 212	LS	56061	Health Info Tech IV	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	616.01								
HTH 212	LS	58605	Health Info Mgmt Admr II	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	616.01								
HTH 212	LS	58992	Patient Fin Svcs Mgr I	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	616.01								
HTH 212	LS	59372	Patient Account Rep V	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	606.01								
HTH 212	LS	59694	Chargemaster Coord IV	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	616.01								
HTH 212	LS	108924	Regional CFO	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	695.42								
HTH 212	LS	108953	Regional Rev Cycle Offcr	11/8/2023	11/9/2023	Educator & Continuing Professional Development				Y	\$	616.01								
HTH 212	LS	44821	Environ Svcs Supervisor II	11/13/2023	11/16/2023	Educator & Continuing Professional Development				Y	\$	2,299.68								
HTH 212	LS	58729	Laundry Manager	11/13/2023	11/16/2023	Educator & Continuing Professional Development				Y	\$	2,299.68								
HTH 212	LS	109335	Regional CEO	11/15/2023	11/16/2023	Corp Board Meeting				N	\$	475.56								
HTH 212	LS	108924	Regional CFO	11/16/2023	11/19/2023	All Boards				N	\$	174.27								
HTH 212	LS	109506	Regional Chief Admin Offcr	11/16/2023	11/16/2023	HHSC All Boards				N	\$	195.87								
HTH 212	LS	109508	Regional Chief Nurse Offcr	11/16/2023	11/16/2023	All Boards				N	\$	173.79								
HTH 212	LS	58998	Dir Of Pharmacy (Region)	11/29/2023	12/1/2023	Education - JCR				Y	\$	1,533.13								
HTH 212	LS	59989	Administrative Svcs Offr I	11/29/2023	12/1/2023	Education - JCR				Y	\$	1,523.13								
HTH 212	LS	20743	Accountant V	2/1/2023	2/2/2023	Hawaii CAH HPIC Workgroup Meeting				Y	Y	N	\$	106.21	\$	106.21				Y
HTH 212	LS	-	Associate Manager of Healthcare Rev	2/1/2023	2/2/2023	Hawaii CAH HPIC Workgroup Meeting				Y	Y	N	\$	146.20	\$	146.20				Y
HTH 212	LS	56149	Registered Prof Nurse V	2/2/2023	2/2/2023	Hawaii CAH HPIC Workgroup Meeting				Y	Y	N	\$	106.21	\$	106.21				Y
HTH 212	LS	109572	Regional CNE	2/16/2023	2/17/2023	Huron Leadership Conference				Y	Y	N	\$	1,798.53	\$	1,798.53				Y
HTH 212	LS	109573	Regional CHRO	2/16/2023	2/17/2023	Huron Leadership Conference				Y	Y	N	\$	1,609.74	\$	1,609.74				Y
HTH 212	LS	109715	Regional CMO	2/16/2023	2/17/2023	Huron Leadership Conference				Y	Y	N	\$	963.17	\$	963.17				Y
HTH 212	LS	109565	Regional CQO	2/16/2023	2/17/2023	Huron Leadership Conference				Y	Y	N	\$	1,974.35	\$	1,974.35				Y
HTH 212	LS	59600	Contracts Manager II	2/16/2023	2/17/2023	Huron Leadership Conference				Y	Y	N	\$	2,064.54	\$	2,064.54				Y
HTH 212	LS	109783	Director of Nursing - LTC	2/16/2023	2/17/2023	Huron Leadership Conference				Y	Y	N	\$	1,941.18	\$	1,941.18				Y
HTH 212	LS	57328	Registered Prof Nurse IV	6/13/2023	6/15/2023	Western Region FLEX Conference				Y	Y	N	\$	2,794.15	\$	2,794.15				Y
HTH 212	LS	-	Associate Manager of Healthcare Rev	6/13/2023	6/15/2023	Western Region FLEX Conference				Y	Y	N	\$	2,794.15	\$	2,794.15				Y
HTH 212	LS	109565	Regional CQO	6/13/2023	6/15/2023	Western Region FLEX Conference				Y	Y	N	\$	2,794.15	\$	2,794.15				Y
HTH 212	LS	20896	Regional Director of Imaging	7/27/2023	7/28/2023	2023 Imaging Summit				Y	Y	Y	\$	581.13	\$	581.13				Y

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

Table 23

HTH 212	LS	45268	Imaging Multi Spclt	7/27/2023	7/28/2023	2023 Imaging Summit	Y	Y	Y	\$ 581.13	\$ 581.13	Y
HTH 212	LS	-	Physician/Chief of Medical Staff	8/14/2023	8/16/2023	What's Right in Healthcare	Y	Y	N	\$ 2,249.97	\$ 2,249.97	Y
HTH 212	LS	57326	Registered Prof Nurse V	8/14/2023	8/16/2023	What's Right in Healthcare	Y	Y	N	\$ 2,562.47	\$ 2,562.47	Y
HTH 212	LS	109678	Regional CEO	9/10/2023	9/13/2023	TGI Leadership Conference	Y	Y	N	\$ 3,085.87	\$ 3,085.87	Y
HTH 212	LS	-	KR Board Member	9/10/2023	9/13/2023	TGI Leadership Conference	Y	Y	N	\$ 3,580.08	\$ 3,580.08	Y
HTH 212	LS	-	KR Board Member	9/10/2023	9/13/2023	TGI Leadership Conference	Y	Y	N	\$ 4,016.14	\$ 4,016.14	Y
HTH 212	LS	-	KR Board Member	9/10/2023	9/13/2023	TGI Leadership Conference	Y	Y	N	\$ 3,284.64	\$ 3,284.64	Y
HTH 212	LS	-	KR Board Member	9/10/2023	9/13/2023	TGI Leadership Conference	Y	Y	N	\$ 3,227.44	\$ 3,227.44	Y
HTH 212	LS	-	KR Board Member	9/10/2023	9/13/2023	TGI Leadership Conference	Y	Y	N	\$ 4,204.16	\$ 4,204.16	Y
HTH 212	LS	109678	Regional CEO	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 80.00	\$ 80.00	Y
HTH 212	LS	109715	Regional CMO	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 278.00	\$ 278.00	Y
HTH 212	LS	109672	Regional CFO	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 80.00	\$ 80.00	Y
HTH 212	LS	109572	Regional CNE	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 278.00	\$ 278.00	Y
HTH 212	LS	109573	Regional CHRO	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 278.00	\$ 278.00	Y
HTH 212	LS	109565	Regional CQO	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 278.00	\$ 278.00	Y
HTH 212	LS	-	KRMG Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 3,251.45	\$ 3,251.45	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	KR Board Member	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	Y	N	\$ 214.05	\$ 214.05	Y
HTH 212	LS	-	Administrative Director of BH Therap	12/6/2023	12/7/2023	Arizona Connections Site Visit	Y	Y	N	\$ 1,266.11	\$ 1,266.11	Y
HTH 212	LS	-	Psychiatrist	12/6/2023	12/7/2023	Arizona Connections Site Visit	Y	Y	N	\$ 1,266.11	\$ 1,266.11	Y
HTH 212	LS	-	Director of BH Therapy	12/6/2023	12/7/2023	Arizona Connections Site Visit	Y	Y	N	\$ 1,266.11	\$ 1,266.11	Y
HTH 212	LS	109839	Director of Nursing - LTC	2/23/2023	2/24/2023	2023 AHCA/NAACL Quality & Regulatory Workshop	Y	Y	Y	\$ 823.98	\$ 823.98	Y
HTH 212	LS	109744	Hospital Executive Chef	5/18/2023	5/23/2023	The Show for Foodservice	Y	Y	Y	\$ 2,937.46	\$ 2,937.46	Y
HTH 212	LS	109829	Regional Director of Nutritional Servi	5/18/2023	5/23/2023	The Show for Foodservice	Y	Y	Y	\$ 3,012.46	\$ 3,012.46	Y
HTH 212	LS	109745	Hospital Executive Chef	5/18/2023	5/23/2023	The Show for Foodservice	Y	Y	Y	\$ 2,937.46	\$ 2,937.46	Y
HTH 212	LS	59590	Registered Prof Nurse III	5/19/2023	5/19/2023	Pediatric Pitfalls Medical & Traumatic Emergencies	Y	Y	Y	\$ 210.29	\$ 210.29	Y
HTH 212	LS	58748	Registered Prof Nurse IV	2/23/2023	2/24/2023	2023 AHCA/NAACL Quality & Regulatory Workshop	Y	Y	Y	\$ 771.73	\$ 771.73	Y
HTH 212	LS	58688	Human Resources Specialist III	4/12/2023	4/12/2023	2023 Career Expo	Y	N	N	\$ 131.20	\$ 131.20	Y
HTH 212	LS	58048	Registered Prof Nurse IV	5/13/2023	5/15/2023	Accompanied BH Patient back to Canada	Y	N	N	\$ 2,591.34	\$ 2,591.34	Y
HTH 212	LS	57328	Registered Prof Nurse IV	4/27/2023	4/27/2023	Hawaii CAH HPIC Workgroup Meeting	Y	Y	N	\$ 166.19	\$ 166.19	Y
HTH 212	LS	59040	Assistant Director of Nursing	4/21/2023	4/22/2023	2023 Hawaii Patient Safety Conference	Y	Y	Y	\$ 472.18	\$ 472.18	Y
HTH 212	LS	58688	Human Resources Specialist III	8/23/2023	8/23/2023	2023 Hawaii Career Expo	Y	N	N	\$ 169.70	\$ 169.70	Y
HTH 212	LS	56559	Human Resources Specialist IV	8/23/2023	8/23/2023	2023 Hawaii Career Expo	Y	N	N	\$ 192.70	\$ 192.70	Y
HTH 212	LS	56559	Human Resources Specialist IV	7/24/2023	7/24/2023	HR Corporate Meeting	Y	Y	Y	\$ 116.21	\$ 116.21	Y
HTH 212	LS	109572	Regional Chief Nurse Executive	7/26/2023	7/27/2023	Hawaii CAH HPIC Workgroup Meeting	Y	Y	N	\$ 224.30	\$ 224.30	Y
HTH 212	LS	56568	Registered Prof Nurse III	5/19/2023	5/19/2023	Pediatric Pitfalls Medical & Traumatic Emergencies	Y	Y	Y	\$ 210.29	\$ 210.29	Y
HTH 212	LS	109565	Regional Chief Quality Officer	9/25/2023	10/2/2023	NRHA Rural Health Clinic & CAH Conference 2023	Y	Y	Y	\$ 3,071.58	\$ 3,071.58	Y
HTH 212	LS	109829	Regional Director of Nutritional Servi	9/29/2023	9/29/2023	CDM/CFPP Credentialing Exam	Y	N	Y	\$ 785.50	\$ 785.50	Y
HTH 212	LS	59580	Human Resources Clerk IV	10/18/2023	10/18/2023	2023 Hawaii Career Expo	Y	N	N	\$ 169.70	\$ 169.70	Y
HTH 212	LS	59875	Administrative Services I	10/10/2023	10/11/2023	HHEM Public Information in an All-Hazards Incidents	Y	Y	Y	\$ 602.46	\$ 602.46	Y
HTH 212	LS	58688	Human Resources Specialist III	10/20/2023	10/20/2023	Hawaii SHRM	Y	Y	Y	\$ 523.46	\$ 523.46	Y
HTH 212	LS	58939	Human Resources Specialist II	10/20/2023	10/20/2023	Hawaii SHRM	Y	Y	Y	\$ 517.87	\$ 517.87	Y
HTH 212	LS	56559	Human Resources Specialist IV	10/20/2023	10/20/2023	Hawaii SHRM	Y	Y	Y	\$ 532.87	\$ 532.87	Y
HTH 212	LS	56559	Human Resources Specialist IV	10/18/2023	10/18/2023	2023 Hawaii Career Expo	Y	N	N	\$ 194.70	\$ 194.70	Y
HTH 212	LS	109770	Regional Director HIM, HIPPA, & Priv	5/22/2023	5/25/2023	3M Client Experience Summit	Y	Y	Y	\$ 2,647.29	\$ 2,647.29	Y
HTH 212	LS	57592	Information Technology Manager I	10/24/2023	10/25/2023	Oracle Health CommunityWork Forum	Y	Y	Y	\$ 1,691.67	\$ 1,691.67	Y
HTH 212	LS	109783	Director of Nursing - LTC	10/24/2023	10/25/2023	Oracle Health CommunityWork Forum	Y	Y	Y	\$ 1,761.67	\$ 1,761.67	Y
HTH 212	LS	58265	Registered Prof Nurse IV	10/24/2023	10/25/2023	Oracle Health CommunityWork Forum	Y	Y	Y	\$ 1,691.67	\$ 1,691.67	Y
HTH 212	LS	57592	Information Technology Manager I	6/22/2023	6/22/2023	Cybersecurity Workshop	Y	Y	Y	\$ 378.70	\$ 378.70	Y
HTH 212	LS	56134	Information Technology Specialist V	6/22/2023	6/22/2023	Cybersecurity Workshop	Y	Y	Y	\$ 378.70	\$ 378.70	Y
HTH 212	LS	59580	Human Resources Clerk IV	7/13/2023	7/13/2023	2023 Employment & Labor Law Update	Y	Y	Y	\$ 183.81	\$ 183.81	Y
HTH 212	LS	109715	Regional Chief Medical Officer	10/19/2023	10/25/2023	Fall Managed Care Forum & MGMA	Y	Y	Y	\$ 2,933.74	\$ 2,933.74	Y
HTH 212	LS	109672	Regional Chief Financial Officer	4/6/2023	4/7/2023	HFMA-Hawaii 2023 Annual Conference	Y	Y	Y	\$ 335.00	\$ 335.00	Y
HTH 212	LS	20743	Accountant V	4/6/2023	4/7/2023	HFMA-Hawaii 2023 Annual Conference	Y	Y	Y	\$ 882.62	\$ 882.62	Y
HTH 212	LS	-	Associate Manager of Healthcare Rev	4/6/2023	4/6/2023	HFMA-Hawaii 2023 Annual Conference	Y	Y	Y	\$ 752.62	\$ 752.62	Y
HTH 212	LS	57592	Information Technology Manager I	4/17/2023	4/21/2023	HIMSS 202 Global Health Conference & Exhibition	Y	Y	Y	\$ 3,565.81	\$ 3,565.81	Y
HTH 212	LS	57589	Registered Prof Nurse IV	4/17/2023	4/21/2023	HIMSS 202 Global Health Conference & Exhibition	Y	Y	Y	\$ 3,688.06	\$ 3,688.06	Y
HTH 212	LS	20743	Accountant V	10/16/2023	10/18/2023	IMUG 2023	Y	Y	Y	\$ 3,825.53	\$ 3,825.53	Y
HTH 212	LS	109672	Regional Chief Financial Officer	10/22/2023	10/25/2023	MGMA	Y	Y	Y	\$ 4,548.56	\$ 4,548.56	Y

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

Table 23

HTH 212	LS	57592	Information Technology Manager I	9/18/2023	9/20/2023	OCHC 2023	Y	Y	Y	\$ 3,794.29	\$ 3,794.29	Y
HTH 212	LS	109672	Regional Chief Financial Officer	9/18/2023	9/29/2023	OCHC 2023 & Strategic Planning Session / NRHA Rural Health Clinic & CAH Conference 2023	Y	Y	Y	\$ 6,752.44	\$ 6,752.44	Y
HTH 212	LS	28578	Registered Prof Nurse V	9/18/2023	9/20/2023	OCHC 2023	Y	Y	Y	\$ 2,818.06	\$ 2,818.06	Y
HTH 212	LS	59599	Registered Prof Nurse IV	9/18/2023	9/20/2023	OCHC 2023	Y	Y	Y	\$ 2,083.92	\$ 2,083.92	Y
HTH 212	LS	109715	Regional Chief Medical Officer	9/10/2023	9/20/2023	TGI Leadership Conference & OCHC 2023	Y	Y	Y	\$ 6,722.29	\$ 6,722.29	Y
HTH 212	LS	-	Associate Manager of Healthcare Rev	9/18/2023	9/20/2023	OCHC 2023	Y	Y	Y	\$ 2,818.06	\$ 2,818.06	Y
HTH 212	LS	55552	Information Technology Specialist IV	4/11/2023	4/13/2023	CommunityWorks Clinical Informatics Training	Y	Y	Y	\$ 3,470.63	\$ 3,470.63	Y
HTH 212	LS	58265	Registered Prof Nurse IV	4/11/2023	4/13/2023	CommunityWorks Clinical Informatics Training	Y	Y	Y	\$ 2,618.70	\$ 2,618.70	Y
HTH 212	LS	56907	Health Information Tech II	11/30/2023	11/30/2023	Voluntary Establishment of Paternity Conference	Y	Y	Y	\$ 137.00	\$ 137.00	Y
HTH 212	LS	23794	Health Information Tech II	11/30/2023	11/30/2023	Voluntary Establishment of Paternity Conference	Y	Y	Y	\$ 122.00	\$ 122.00	Y
HTH 212	LS	30370	Health Information Tech I	11/30/2023	11/30/2023	Voluntary Establishment of Paternity Conference	Y	Y	Y	\$ 122.00	\$ 122.00	Y
HTH212	LS	59661	Community Rel & Prog Mgr	9/8/2023	9/13/2023	Society for Healthcare Strategy and Market Development 2023 Conference	Y	N/A	Y	\$ 4,003.08	\$ 4,003.08	Y
HTH212	LS	59661	Community Rel & Prog Mgr	10/10/2023	10/11/2023	Disaster Communication Training for Public Information Officers in Hawaii sponsored by FEMA	Y	N/A	Y	\$ 240.93	\$ 240.93	
HTH212	LS	59752	HR Specialist II	4/12/2023	4/12/2023	2023 Career Expo at the Honolulu Convention Center Event	Y	Y	N/A	\$ 81.21	\$ 81.21	
HTH212	LS	109737	Regional Chief HR Officer	2/15/2023	2/18/2023	2023 Developing Yourself and Your Team as Leaders	Y	N/A	Y	\$ 3,819.73	\$ 3,819.73	Y
HTH212	LS	109737	Regional Chief HR Officer	6/11/2023	6/14/2023	(Society of Human Resources Management) Ann23 SHRM annual conference & Expo 2023	Y	N/A	Y	\$ 3,712.08	\$ 3,712.08	
HTH212	LS	109737	Regional Chief HR Officer	7/23/2023	7/25/2023	Workforce Recruitment and Retension Meeting HR Conference	Y	N/A	Y	\$ 106.80	\$ 106.80	
HTH212	LS	109737	Regional Chief HR Officer	9/9/2023	9/10/2023	HR Meeting Oahu	Y	Y	N/A	\$ 320.76	\$ 320.76	
HTH212	LS	109737	Regional Chief HR Officer	11/9/2023	11/9/2023	2023 Joint Labor Management Seminar	Y	N/A	Y	\$ 113.20	\$ 113.20	
HTH212	LS	109737	Regional Chief HR Officer	11/16/2023	11/18/2023	HHSC All Boards Meeting at the Waikiki Beach Marriott	Y	Y	N/A	\$ 158.80	\$ 158.80	
HTH212	LS	57828	Registered Prof Nurse IV	5/30/2023	6/9/2023	EPIC Go Live	Y	N/A	Y	\$ 4,369.20	\$ 4,369.20	
HTH212	LS	109853	Asst Dir of Human Resources	6/10/2023	6/15/2023	SHRM 23 (Society for Huma Resources Management)	Y	N/A	Y	\$ 3,673.01	\$ 3,673.01	Y
HTH212	LS	109853	Asst Dir of Human Resources	7/23/2023	7/25/2023	Workforce Recruitment and Retension Meeting HR Conference	Y	N/A	Y	\$ 91.20	\$ 91.20	
HTH212	LS	109853	Asst Dir of Human Resources	9/9/2023	9/10/2023	HR Meeting Oahu	Y	Y	N/A	\$ 320.76	\$ 320.76	
HTH212	LS	109853	Asst Dir of Human Resources	11/9/2023	11/10/2023	2023 Joint Labor Management Seminar	Y	N/A	Y	\$ 138.80	\$ 138.80	
HTH212	LS	42569	Sterile Processing Tech FP	3/4/2023	3/4/2023	Pacific West Sterile Processing Association-(PWSPA ) Training	Y	N/A	Y	\$ 131.20	\$ 131.20	
HTH212	LS	58897	Dietitian III	4/21/2023	4/21/2023	Regional Meeting for Dietitians	Y	N/A	Y	\$ 316.55	\$ 316.55	Y
HTH212	LS	59286	Pharmacist I	3/29/2023	4/1/2023	HOPA Annual Conference 2023	Y	N/A	Y	\$ 3,636.38	\$ 3,636.38	Y
HTH212	LS	109732	Regional CEO	12/6/2022	12/6/2022	Meeting Oahu	Y	Y	N/A	\$ 5.60	\$ 5.60	
HTH212	LS	109732	Regional CEO	1/5/2023	1/5/2023	Legislative Session Opening	Y	N/A	Y	\$ 137.08	\$ 137.08	
HTH212	LS	109732	Regional CEO	1/18/2023	1/20/2023	Senate Ways and Means Budget Briefing-RM meeting	Y	Y	N/A	\$ 625.00	\$ 625.00	
HTH212	LS	109732	Regional CEO	1/26/2023	1/26/2023	HHSC Corporate BOD Meeting	Y	Y	N/A	\$ 5.60	\$ 5.60	
HTH212	LS	109732	Regional CEO	2/2/2023	2/2/2023	QMC Physician Visit	Y	Y	N/A	\$ 238.80	\$ 238.80	
HTH212	LS	109732	Regional CEO	2/3/2023	2/3/2023	CEO meeting	Y	Y	N/A	\$ 131.20	\$ 131.20	
HTH212	LS	109732	Regional CEO	2/13/2023	2/13/2023	Regional CEO Meeting	Y	Y	N/A	\$ 257.70	\$ 257.70	
HTH212	LS	109732	Regional CEO	3/20/2023	3/21/2023	Meet with Senator Dominic M Dela Cruz	Y	Y	N/A	\$ 399.46	\$ 399.46	
HTH212	LS	109732	Regional CEO	3/23/2023	3/23/2023	Regional CEO meetings	Y	Y	N/A	\$ 111.20	\$ 111.20	
HTH212	LS	109732	Regional CEO	4/10/2023	4/10/2023	Lunch w/Senator Hirono	N	Y	N/A	\$ 381.45	\$ 381.45	
HTH212	LS	109732	Regional CEO	4/14/2023	4/14/2023	CEO Onboarding	Y	Y	N/A	\$ 168.64	\$ 168.64	
HTH212	LS	109732	Regional CEO	4/20/2023	4/21/2023	2023 Hi State Patient Safety Conference-Learning and Improving from Adverse Events	Y	N/A	Y	\$ 457.15	\$ 457.15	
HTH212	LS	109732	Regional CEO	5/25/2023	5/25/2023	HHSC Corp-BOD Meeting,	Y	Y	N/A	\$ 81.21	\$ 81.21	
HTH212	LS	109732	Regional CEO	5/24/2023	5/24/2023	Meeting with S360 (strategies 360)	Y	Y	N/A	\$ 157.15	\$ 157.15	
HTH212	LS	109732	Regional CEO	7/27/2023	7/27/2023	HAH Conference	Y	Y	N/A	\$ 146.30	\$ 146.30	
HTH212	LS	109732	Regional CEO	8/11/2023	8/17/2023	Huron Conference	Y	N/A	Y	\$ 1,171.17	\$ 1,171.17	
HTH212	LS	109732	Regional CEO	9/8/2023	9/14/2023	The Governance Institute Leadership Conference	Y	N/A	Y	\$ 3,491.65	\$ 3,491.65	
HTH212	LS	109732	Regional CEO	9/28/2023	9/28/2023	HHSC CBOD meeting	Y	Y	N/A	\$ 116.20	\$ 116.20	
HTH212	LS	109732	Regional CEO	10/21/2023	10/22/2023	Healthcare Association of Hawaii Awards and Scholarship Gala Black & White Gala	Y	Y	N/A	\$ 575.74	\$ 575.74	
HTH212	LS	109732	Regional CEO	10/25/2023	10/26/2023	Healthcare Providers Insurance Company (HPIC ) 23rd Annual Hawaii Medicare Rural Hospital Flexibility Program Meeting	Y	Y	N/A	\$ 503.59	\$ 503.59	
HTH212	LS	109732	Regional CEO	11/16/2023	11/18/2023	HHSC All Boards Meeting at the Waikiki Beach Marriott	Y	Y	N/A	\$ 188.80	\$ 188.80	
HTH212	LS	109178	Regional CFO	4/5/2023	4/8/2023	Hawaii HFMA Annual Meeting	Y	N/A	Y	\$ 1,023.64	\$ 1,023.64	Y
HTH212	LS	109178	Regional CFO	10/25/2023	10/27/2023	Healthcare Providers Insurance Company (HPIC ) 23rd Annual Hawaii Medicare Rural Hospital Flexibility Program Meeting	Y	N/A	Y	\$ 543.39	\$ 543.39	
HTH212	LS	59354	Registered Prof Nurse IV	3/29/2023	4/2/2023	STN Conference & Optimal Course	Y	N/A	Y	\$ 3,356.55	\$ 3,356.55	
HTH212	LS	57860	Registered Prof Nurse IV	5/30/2023	6/9/2023	EPIC Go Live	Y	N/A	Y	\$ 4,385.00	\$ 4,385.00	
HTH212	LS	108591	Chief Nurse Executive	6/11/2023	6/16/2023	Western Region Flex Conference	Y	N/A	Y	\$ 2,548.74	\$ 2,548.74	Y
HTH212	LS	108591	Chief Nurse Executive	2/22/2023	2/25/2023	ACHE/AONL Conference	Y	N/A	Y	\$ 1,454.89	\$ 1,454.89	Y
HTH212	LS	108591	Chief Nurse Executive	1/18/2023	1/20/2023	Senate Ways and Means Budget Briefing	Y	Y	N/A	\$ 991.22	\$ 991.22	
HTH212	LS	108591	Chief Nurse Executive	5/24/2023	5/24/2023	Meeting with S360 (strategies 360)	Y	Y	N/A	\$ 111.20	\$ 111.20	
HTH212	LS	108591	Chief Nurse Executive	7/26/2023	7/27/2023	HPIC Conference	Y	N/A	Y	\$ 307.47	\$ 307.47	
HTH212	LS	108591	Chief Nurse Executive	10/25/2023	10/28/2023	Healthcare Providers Insurance Company (HPIC ) 23rd Annual Hawaii Medicare Rural Hospital Flexibility Program Meeting	Y	N/A	Y	\$ 503.59	\$ 503.59	
HTH212	LS	108591	Chief Nurse Executive	11/16/2023	11/18/2023	HHSC All Boards Meeting at the Waikiki Beach Marriott	Y	Y	N/A	\$ 158.80	\$ 158.80	
HTH212	LS	60100	Senior Revenue Cycle Analyst	5/21/2023	5/26/2023	CareLink End user training	Y	N/A	Y	\$ 1,472.59	\$ 1,472.59	

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

Table 23

HTH212	LS	60100	Senior Revenue Cycle Analyst	6/7/2023	6/10/2023	EPIC Go Live	Y	N/A	Y	\$ 642.32	\$ 642.32	
HTH212	LS	25818	Registered Prof Nurse VII	8/13/2023	8/17/2023	Huron Leadership Conference	Y	N/A	Y	\$ 1,045.03	\$ 1,045.03	Y
HTH212	LS	29556	Hospital Risk Mgt Ofcr I	1/20/2023	1/20/2023	Risk Management Meeting	Y	N/A	Y	\$ 788.83	\$ 788.83	
HTH212	LS	29556	Hospital Risk Mgt Ofcr I	4/21/2023	4/21/2023	2023 HI State Patient Safety Conference	Y	N/A	Y	\$ 5.60	\$ 5.60	
HTH212	LS	59172	Sterile Processing Supvr II	3/4/2023	3/4/2023	Pacific West Sterile Processing Assoc Training	Y	N/A	Y	\$ 101.20	\$ 101.20	
HTH212	LS	58891	Sterile Processing Tech FP	3/4/2023	3/4/2023	Pacific West Sterile Processing Assoc Training	Y	N/A	Y	\$ 131.20	\$ 131.20	
HTH212	LS	58633	Pharmacist I	10/14/2022	10/24/2022	ASHP Leadership Conference and 340b University	Y	N/A	Y	\$ 2,869.24	\$ 2,869.24	Y
HTH212	LS	109518	Reg Dir Mktg & Strategic Mgt	12/6/2022	12/6/2022	Meeting Oahu	Y	Y	N/A	\$ 40.60	\$ 40.60	
HTH212	LS	109518	Reg Dir Mktg & Strategic Mgt	1/5/2023	1/5/2023	House Finance Budget Hearing/ Legislative Session Opening-Oahu	Y	Y	N/A	\$ 134.00	\$ 134.00	
HTH212	LS	109518	Reg Dir Mktg & Strategic Mgt	1/18/2023	1/19/2023	Senate Ways and Means Budget Briefing	Y	Y	N/A	\$ 366.16	\$ 366.16	
HTH212	LS	109518	Reg Dir Mktg & Strategic Mgt	4/10/2023	4/10/2023	Lunch w/Senator Hirono	N	Y	N/A	\$ 296.11	\$ 296.11	
HTH212	LS	109518	Reg Dir Mktg & Strategic Mgt	5/24/2023	5/24/2023	Meeting with S360 (strategies 360)	Y	Y	N/A	\$ 146.20	\$ 146.20	
HTH212	LS	109518	Reg Dir Mktg & Strategic Mgt	11/16/2023	11/18/2023	HHSC All Boards Meeting at the Waikiki Beach Marriott	Y	Y	N/A	\$ 158.80	\$ 158.80	
HTH212	LS	57874	Chargemaster Mgr	1/18/2023	1/18/2023	Orientation (EPIC)	Y	Y	N/A	\$ 136.82	\$ 136.82	
HTH212	LS	57874	Chargemaster Mgr	4/10/2023	4/11/2023	Orientation (EPIC)	Y	N/A	Y	\$ 587.33	\$ 587.33	
HTH212	LS	57874	Chargemaster Mgr	6/4/2023	6/7/2023	EPIC Go Live	Y	N/A	Y	\$ 1,237.82	\$ 1,237.82	
HTH212	LS	57874	Chargemaster Mgr	10/29/2023	10/31/2023	Pxyis Go live- A Pxyis MedStation	Y	N/A	Y	\$ 755.14	\$ 755.14	
HTH212	LS	59655	Registered Prof Nurse V	8/12/2023	8/17/2023	Huron Conference	Y	N/A	Y	\$ 2,251.78	\$ 2,251.78	Y
HTH212	LS	59655	Registered Prof Nurse V	8/11/2023	8/17/2023	Huron Conference	Y	N/A	Y	\$ 649.40	\$ 649.40	
HTH212	LS	20321	Staff physician	1/12/2023	1/16/2023	University of Arizona-Alumni & Assoc	Y	N/A	Y	\$ 3,727.89	\$ 3,727.89	
HTH212	LS	49206	Registered Prof Nurse VII	9/10/2023	9/14/2023	APIC 2023 September CIC Certification Preparatory Course	Y	N/A	Y	\$ 3,592.84	\$ 3,592.84	Y
HTH212	LS	59741	Hospital Mgmt Officer	1/11/2023	1/11/2023	Hawaii State of Reform Conference for Lynn & Renee Shove	Y	N/A	Y	\$ 387.88	\$ 387.88	
HTH212	LS	59741	Hospital Mgmt Officer	4/2/2023	4/7/2023	Becker's Helathcare Conference	Y	N/A	Y	\$ 3,504.44	\$ 3,504.44	Y
HTH212	LS	109178	Regional CFO	1/5/2023	1/5/2023	House Finance Budget Hearing/ Legislative Session Opening-Oahu	Y	Y	N/A	\$ 99.00	\$ 99.00	
HTH212	LS	109178	Regional CFO	1/19/2023	1/19/2023	Senate Ways and Means Budget Briefing	Y	Y	N/A	\$ 141.20	\$ 141.20	
HTH212	LS	109178	Regional CFO	5/24/2023	5/24/2023	HHSC Bi-Annual CFO Meeting	Y	Y	N/A	\$ 71.21	\$ 71.21	
HTH212	LS	25024	Health Info Mgmt Admr II	5/31/2023	6/1/2023	EPIC Go Live	N/A	Y	N/A	\$ 298.34	\$ 298.34	
HTH212	LS	58060	Registered Prof Nurse IV	10/19/2023	10/20/2023	HNRP Conference - ( HIVNeurobehavioral Research Program (HNRP)Health and Social Care Network (HSCN)	Y	N/A	Y	\$ 396.93	\$ 396.93	
HTH212	LS	59467	Pharmacist III	12/3/2022	12/8/2022	ASHP Mid-Year Meeting	Y	N/A	Y	\$ 2,334.11	\$ 2,334.11	Y
HTH212	LS	59934	Registered Prof Nurse V	2/16/2023	2/17/2023	2023 Developing Yourself and Your Team as Leaders	Y	N/A	Y	\$ 2,288.70	\$ 2,288.70	
HTH212	LS	56917	Info Technology Spclt V	4/10/2023	4/15/2023	EPIC Go Live	Y	Y	N/A	\$ 683.54	\$ 683.54	
HTH212	LS	56917	Info Technology Spclt V	4/27/2023	5/2/2023	EPIC Go Live	Y	Y	N/A	\$ 794.43	\$ 794.43	
HTH212	LS	56917	Info Technology Spclt V	5/28/2023	6/11/2023	EPIC Go Live	Y	Y	N/A	\$ 2,041.51	\$ 2,041.51	
HTH212	LS	57240	HR Specialist IV	11/9/2023	11/9/2023	2023 Joint Labor Management Seminar	Y	N/A	Y	\$ 113.20	\$ 113.20	
HTH212	LS	57225	Registered Prof Nurse VII	2/22/2023	2/25/2023	AONL Leadership Conference	Y	N/A	Y	\$ 1,227.23	\$ 1,227.23	
HTH212	LS	59167	Registered Prof Nurse VII	1/11/2023	1/11/2023	Hawaii State of Reform Conference for Lynn & Renee Shove	Y	N/A	Y	\$ 387.87	\$ 387.87	
HTH212	LS	59167	Registered Prof Nurse VII	2/22/2023	2/24/2023	AONL Leadership Conference	Y	N/A	Y	\$ 943.72	\$ 943.72	Y
HTH212	LS	60101	Registered Prof Nurse V	2/22/2023	2/24/2023	AONL Leadership Conference	Y	N/A	Y	\$ 1,212.44	\$ 1,212.44	
HTH212	LS	60101	Registered Prof Nurse V	8/11/2023	8/17/2023	Huron Conference	Y	N/A	Y	\$ 859.60	\$ 859.60	
HTH212	LS	58644	Bldg Constr & Maint Supvr II	5/10/2023	5/12/2023	Hawaii Island Society of Healthcare Engineering 'expo	Y	N/A	Y	\$ 740.50	\$ 740.50	Y
HTH212	LS	57944	Info Technology Spclt V	6/22/2023	6/22/2023	Cybersecurity Workshop & Table Top Exercis	Y	N/A	Y	\$ 498.76	\$ 498.76	
HTH212	LS	58644	Bldg Constr & Maint Supvr II	11/13/2022	11/19/2022	The Joint Commission Environment of Care Base Camp	Y	N/A	Y	\$ 2,087.01	\$ 2,087.01	Y
HTH212	LS	57779	Registered Prof Nurse VI	4/20/2023	4/21/2023	2023 HI State Patient Safety Conference	Y	N/A	Y	\$ 470.37	\$ 470.37	Y
HTH212	LS	58643	HR Specialist II	4/12/2023	4/12/2023	2023 Career Expo at the Honolulu Convention Center Event	Y	Y	N/A	\$ 96.21	\$ 96.21	
HTH212	LS	58643	HR Specialist II	10/20/2023	10/21/2023	SHRM Conference 2023	Y	N/A	Y	\$ 163.79	\$ 163.79	Y
HTH212	LS	109359	Regional Dir Clin Quality Impr	3/1/2023	3/5/2023	Quality, Safety and High Reliability: Leading the Transformation	Y	N/A	Y	\$ 3,702.63	\$ 3,702.63	Y
HTH212	LS	109359	Regional Dir Clin Quality Impr	11/30/2023	12/1/2023	2023 Joint Commision Resources (ICR )Conference	Y	N/A	Y	\$ 990.00	\$ 990.00	
HTH212	LS	11498	Trauma Registrar Tech II	8/29/2023	8/30/2023	The Image Trend Trauma Registry Conference	Y	N/A	Y	\$ 1,340.66	\$ 1,340.66	
HTH212	LS	57420	Registered Prof Nurse VI	2/14/2023	2/18/2023	2023 Developing Yourself and Your Team as Leaders	Y	N/A	Y	\$ 3,278.77	\$ 3,278.77	
HTH212	LS	57274	Registered Prof Nurse IV	5/30/2023	6/10/2023	EPIC Go Live	Y	N/A	Y	\$ 5,888.54	\$ 5,888.54	
HTH212	LS	109844	Trauma Program Manager	3/29/2023	3/31/2023	TraumaCon 2023 Conference	Y	N/A	Y	\$ 550.00	\$ 550.00	
HTH212	LS	109844	Trauma Program Manager	11/13/2022	11/18/2022	Board of Certification for Emergency Nursing Conference	Y	N/A	Y	\$ 665.07	\$ 665.07	
HTH212	LS	58637	Registered Prof Nurse VI	2/16/2023	2/17/2023	2023 Developing Yourself and Your Team as Leaders	Y	N/A	Y	\$ 3,380.06	\$ 3,380.06	
HTH212	LS	58637	Registered Prof Nurse VI	2/14/2023	2/18/2023	Nursing Leadership conference- Huron	Y	N/A	Y	\$ 1,046.00	\$ 1,046.00	
HTH212	LS	58637	Registered Prof Nurse VI	2/22/2023	2/24/2023	AONL Leadership Conference	Y	N/A	Y	\$ 1,434.24	\$ 1,434.24	Y
HTH212	LS	109289	Hospital Administrator	2/1/2023	2/2/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 1,289.49		N
HTH212	LS	58250	Registered Prof Nurse VI	2/1/2023	2/2/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 778.24		N
HTH212	LS	108563	Asst Hosp Admr-LTC	2/1/2023	2/2/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 743.24		N
HTH212	LS	109777	Asst Hosp Admr-LTC	2/1/2023	2/2/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 1,292.56	\$ 1,202.22	N
HTH212	LS	109289	Hospital Administrator	4/26/2023	4/27/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 660.32	\$ 336.80	N
HTH212	LS	109777	Asst Hosp Admr-LTC	6/13/2023	6/15/2023	Western Region FLEX Conference	Y	Y	Y	\$ 3,762.97		N
HTH212	LS	58250	Registered Prof Nurse VI	6/13/2023	6/15/2023	Western Region FLEX Conference	Y	Y	Y	\$ 2,924.97	\$ 5,890.21	N
HTH212	LS	109777	Asst Hosp Admr-LTC	6/22/2023	6/22/2023	Cybersecurity Workshop	Y	Y	Y	\$ 1,017.51		N

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

Table 23

HTH212	LS	20187	Bldg Maint Worker II	6/22/2023	6/22/2023	Cybersecurity Workshop	Y	Y	Y	\$ 216.00		N
HTH212	LS	109289	Hospital Administrator	7/26/2023	7/27/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 1,137.72		N
HTH212	LS	108563	Asst Hosp Admr-LTC	7/26/2023	7/27/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 334.53		N
HTH212	LS	109777	Asst Hosp Admr-LTC	7/27/2023	7/27/2023	HPIC Quarterly Meeting	Y	Y	N	\$ 363.32	\$ 785.40	N
HTH212	LS	108563	Asst Hosp Admr-LTC	8/14/2023	8/16/2023	Huron- What's Right in Healthcare Conference	Y	Y	Y	\$ 1,892.87		N
HTH212	LS	109777	Asst Hosp Admr-LTC	8/14/2023	8/16/2023	Huron- What's Right in Healthcare Conference	Y	Y	Y	\$ 1,902.32		N
HTH212	LS	58250	Registered Prof Nurse VI	8/14/2023	8/16/2023	Huron- What's Right in Healthcare Conference	Y	Y	Y	\$ 2,013.14		N
HTH212	LS	109289	Hospital Administrator	10/25/2023	10/27/2023	Rural Health Flex Conference	Y	Y	N	\$ 672.59		N
HTH212	LS	108563	Asst Hosp Admr-LTC	10/25/2023	10/27/2023	Rural Health Flex Conference	Y	Y	N	\$ 607.58		N
HTH212	LS	109777	Asst Hosp Admr-LTC	10/25/2023	10/27/2023	Rural Health Flex Conference	Y	Y	N	\$ 1,025.97	\$ 1,872.77	N
HTH212	LS	109289	Hospital Administrator	11/16/2023	11/18/2023	HHSC All Boards Meeting	Y	N	N	\$ 1,042.19		N
HTH 215	OR	109574	Regional CFO-LTC			Visit & Meeting at Hilo Yukio Otsuka Veteran Home in preparation of Daniel K. Akaka Veterans Home	Y	Y	N	\$ 129.00	State-B Fnd	Y
				6/7/2023	6/7/2023							
HTH 215	OR	108507	Regional CEO-LTC			Visit & Meeting at Hilo Yukio Otsuka Veteran Home in preparation of Daniel K. Akaka Veterans Home	Y	Y	N	\$ 129.00	State-B Fnd	Y
				6/7/2023	6/7/2023							
HTH 215	OR	109538	Regional CAO-LTC			Visit & Meeting at Hilo Yukio Otsuka Veteran Home in preparation of Daniel K. Akaka Veterans Home	Y	Y	N	\$ 129.00	State-B Fnd	Y
				6/7/2023	6/7/2023							
HTH 215	OR	109469	Dir of Contracts & Proj Mgt			Visit & Meeting at Hilo Yukio Otsuka Veteran Home in preparation of Daniel K. Akaka Veterans Home	Y	Y	N	\$ 129.00	State-B Fnd	Y
				6/7/2023	6/7/2023							
HTH 215	OR	108507	Regional CEO-LTC	9/10/2023	9/13/2023	The Governance Institute Leadership Conference Training	Y	Y	Y	\$ 3,731.00	State-B Fnd	Y
HTH 215	OR	109538	Regional CAO-LTC	9/10/2023	9/13/2023	The Governance Institute Leadership Conference Training	Y	Y	Y	\$ 3,731.00	State-B Fnd	Y

Department of xxx  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
HTH 212	LS	Employee Reimbursement	Reimbursement for food				\$ 672				

Department of xxx  
 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	\$\$\$			
HTH 212	LS	Imaging Specialist	Request for Xray Technicians				53	\$ 2,199							
HTH 212	LS	Imaging Specialist	Request for Xray Technicians				54	\$ 2,853							
HTH 212	LS	Imaging Specialist	Request for Xray Technicians				54	\$ 2,528							

# State of Hawaii



## The FY 2025 Executive Supplemental Budget

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

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



EXECUTIVE CHAMBERS  
State Capitol  
Honolulu, Hawai'i 96813

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

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

**OVERVIEW**

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

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

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

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

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

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

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

**Budgeting for Wildfire Recovery**

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

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

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

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

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

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

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

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

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

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

#### *2023 Wildfire Recovery*

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

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

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

#### *Statewide Wildfire Mitigation and Response*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Budget and Fiscal Considerations**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **The Economy**

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

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

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

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

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

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

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

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

### **Revenue Projections**

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

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

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

### **Constitutional and Statutory Requirements**

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

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



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

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

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

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

### **Budget Approach and Priorities**

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

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

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

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

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

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

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

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

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

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

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

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

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
<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**

**Table of Contents**

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

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# **The Operating and Capital Budget - Statewide Summaries**



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

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

\* unaudited

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

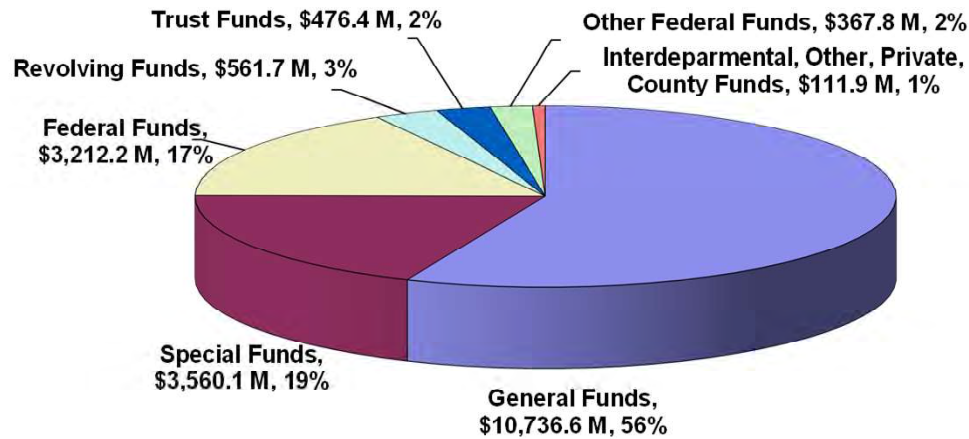
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws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

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

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

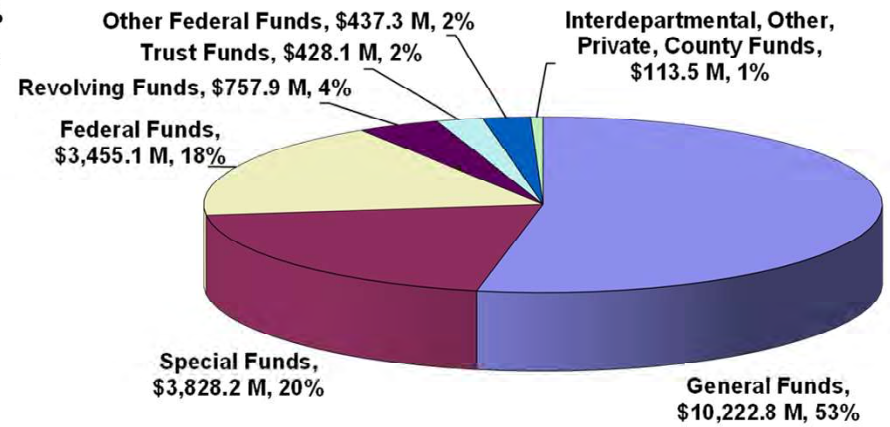
# FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

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

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



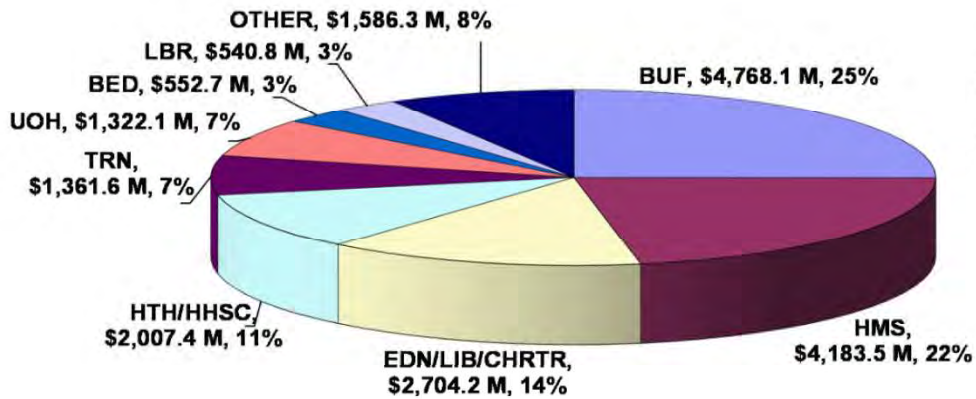
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - All Funds**

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

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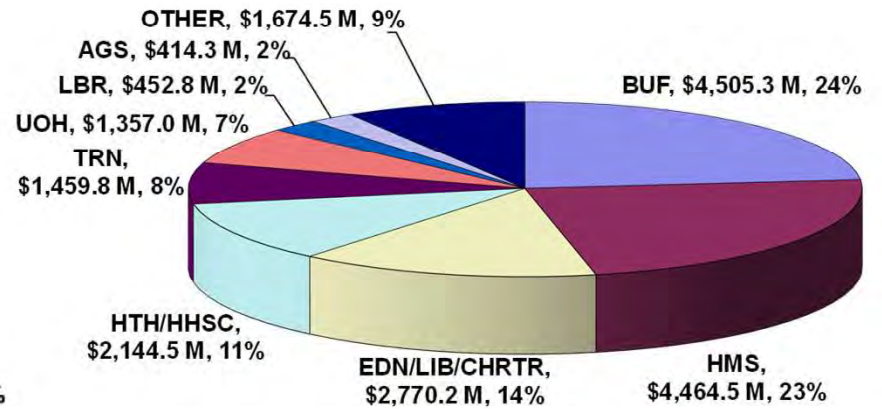
# FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

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

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	677.50		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%

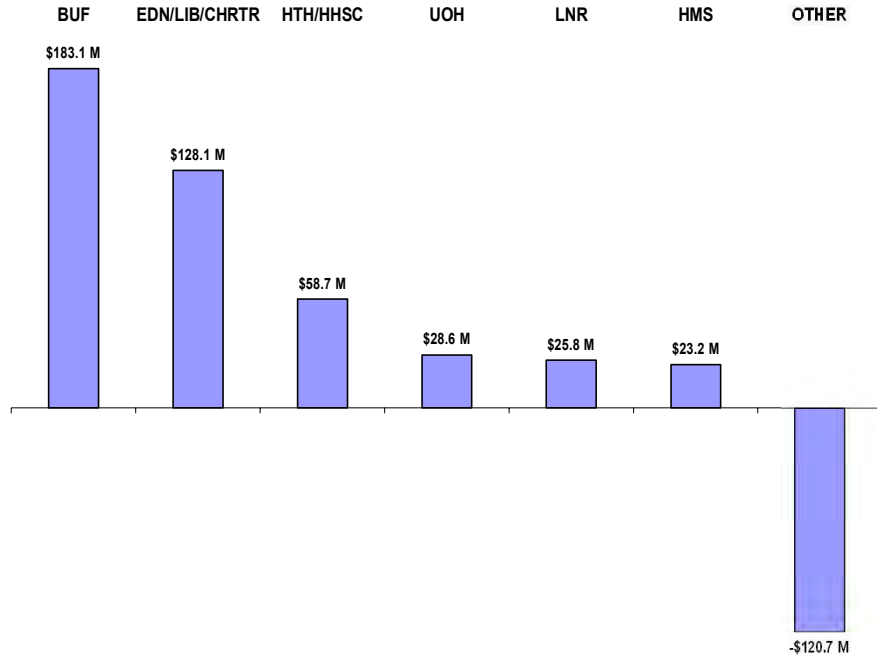
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - General Funds**

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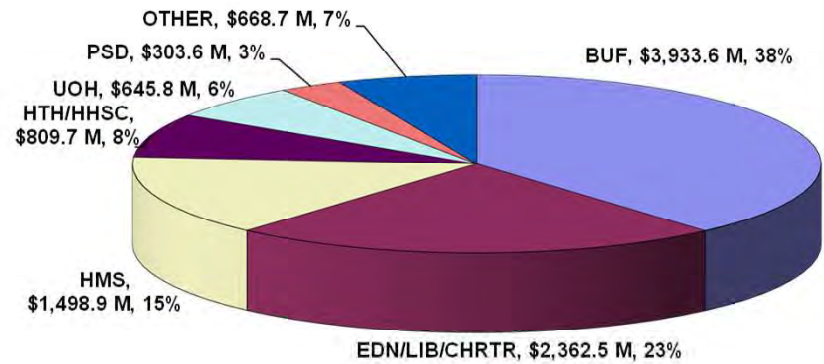
# FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

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



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

		General	Special	Federal	Other Fed	Private	County	Trust	Inter-Dept	Am Rescue	Revolving	Other	Total
		Fund	Funds	Funds	Funds	Contrib	Funds	Funds	Trsfs	Pln Funds	Funds	Funds	by Dept
	Perm	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**

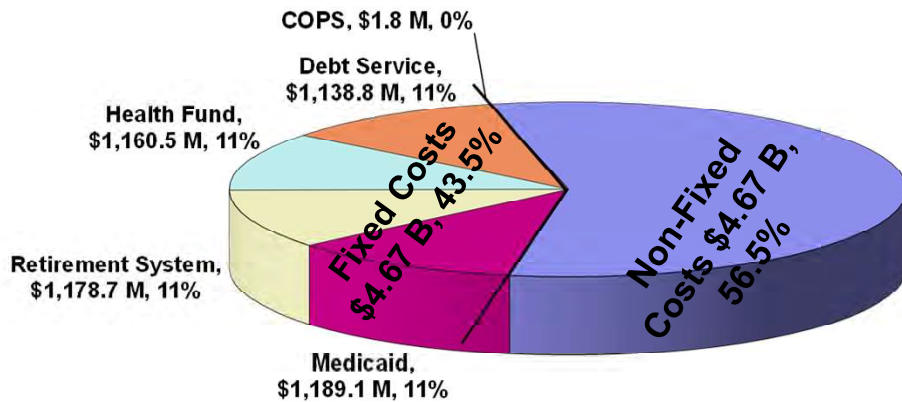
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-	-	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%

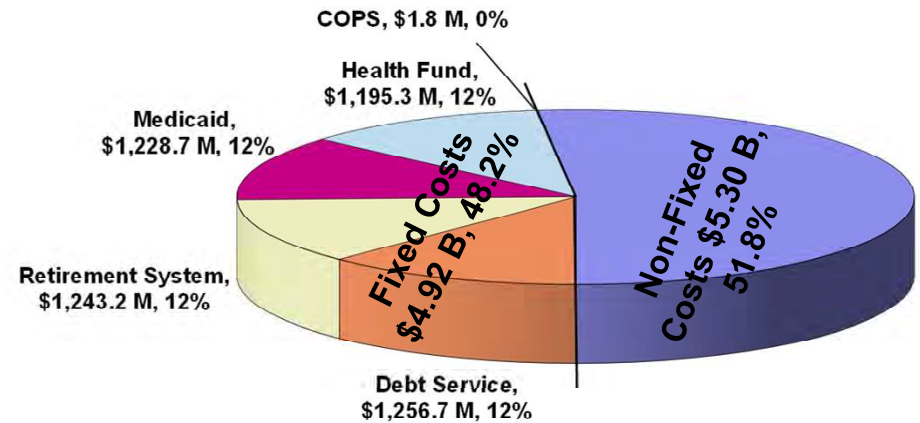
# FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

## FY 2024 Supplemental Budget



**Total \$10.7 B**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

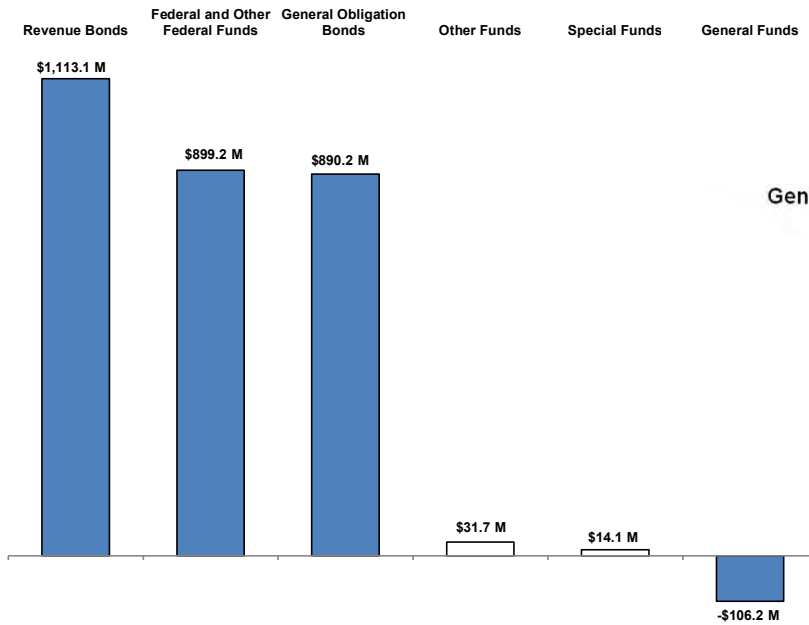
\*Due to rounding, numbers may not add to total.

**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>

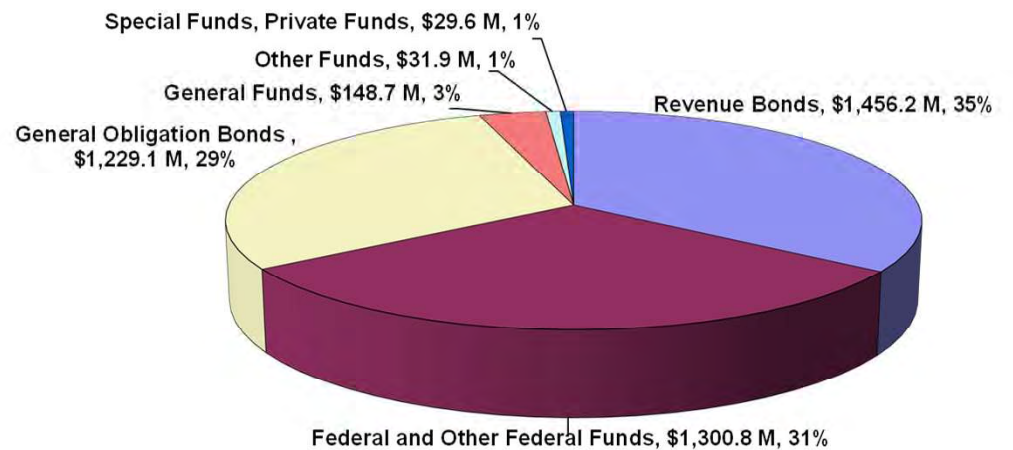
# FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

## FY 2025 Supplemental Budget Adjustments



**Total \$2.8 B**

## FY 2025 Supplemental Budget



**Total \$4.2 B**

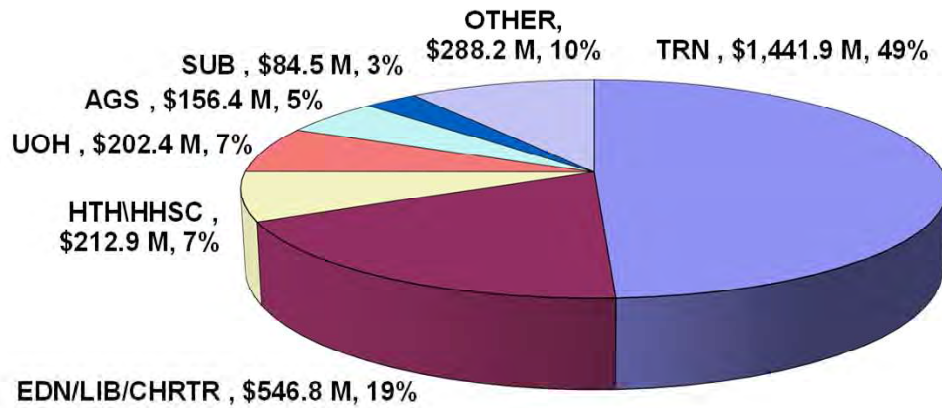
**FY 25 Supplemental CIP Budget  
Statewide Totals By Department - All Funds**

	<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>



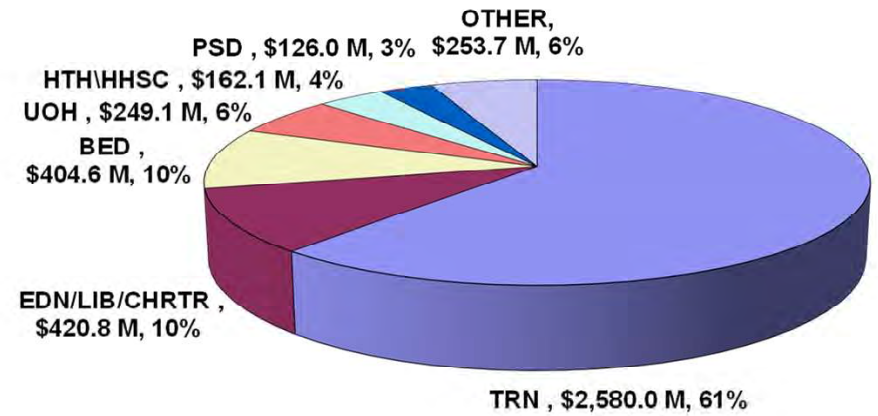
# FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$2.9 B**

## FY 2025 Supplemental Budget



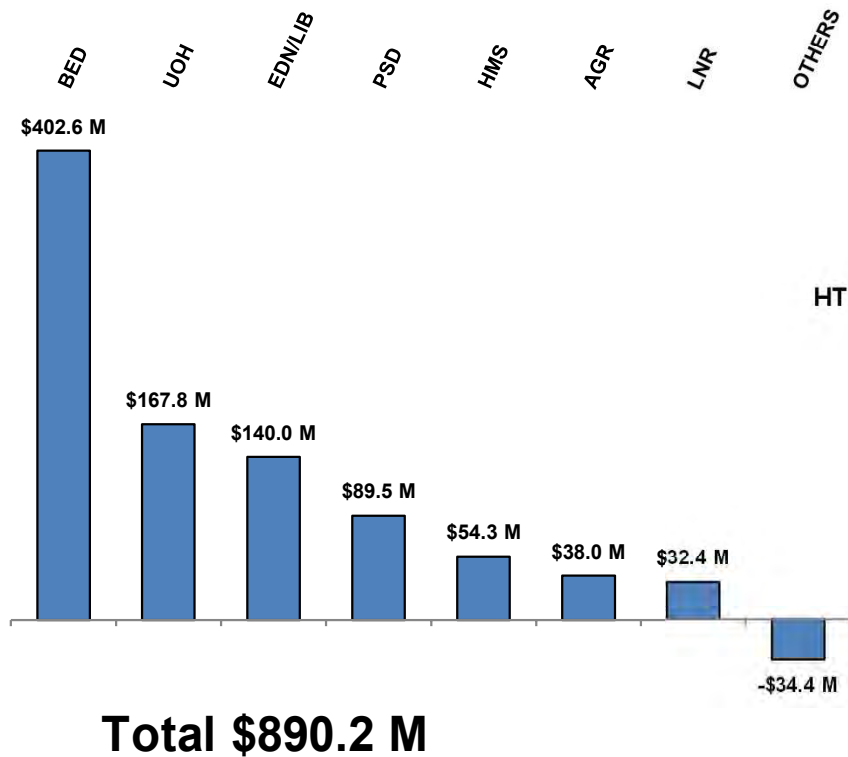
**Total \$4.2 B**

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

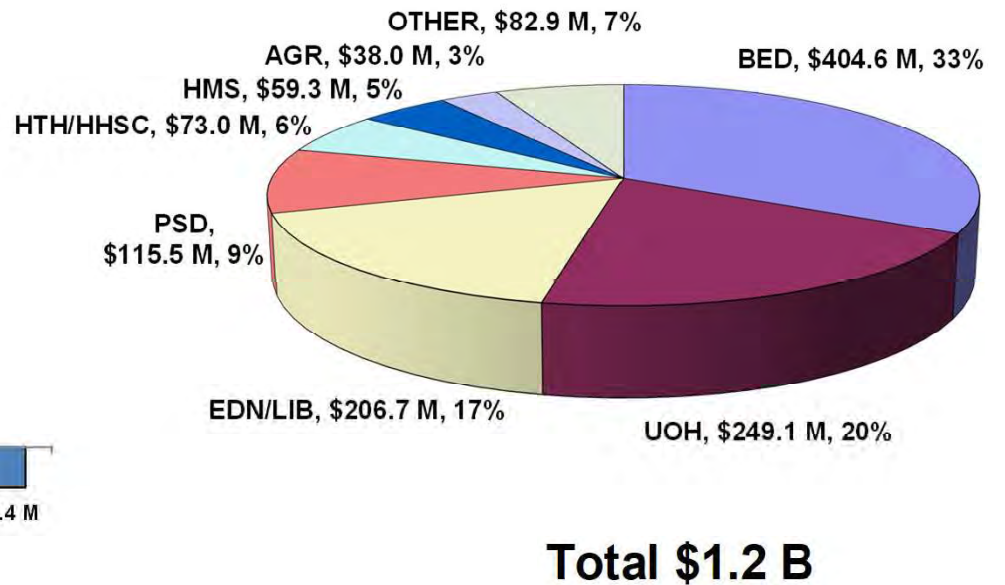
	<b>Act 164/2023 FY 2024</b>	<b>% of Total</b>	<b>Act 164/2023 FY 2025</b>	<b>% of Total</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>% of Total</b>	<b>Total FY 2025</b>	<b>% of Total</b>
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000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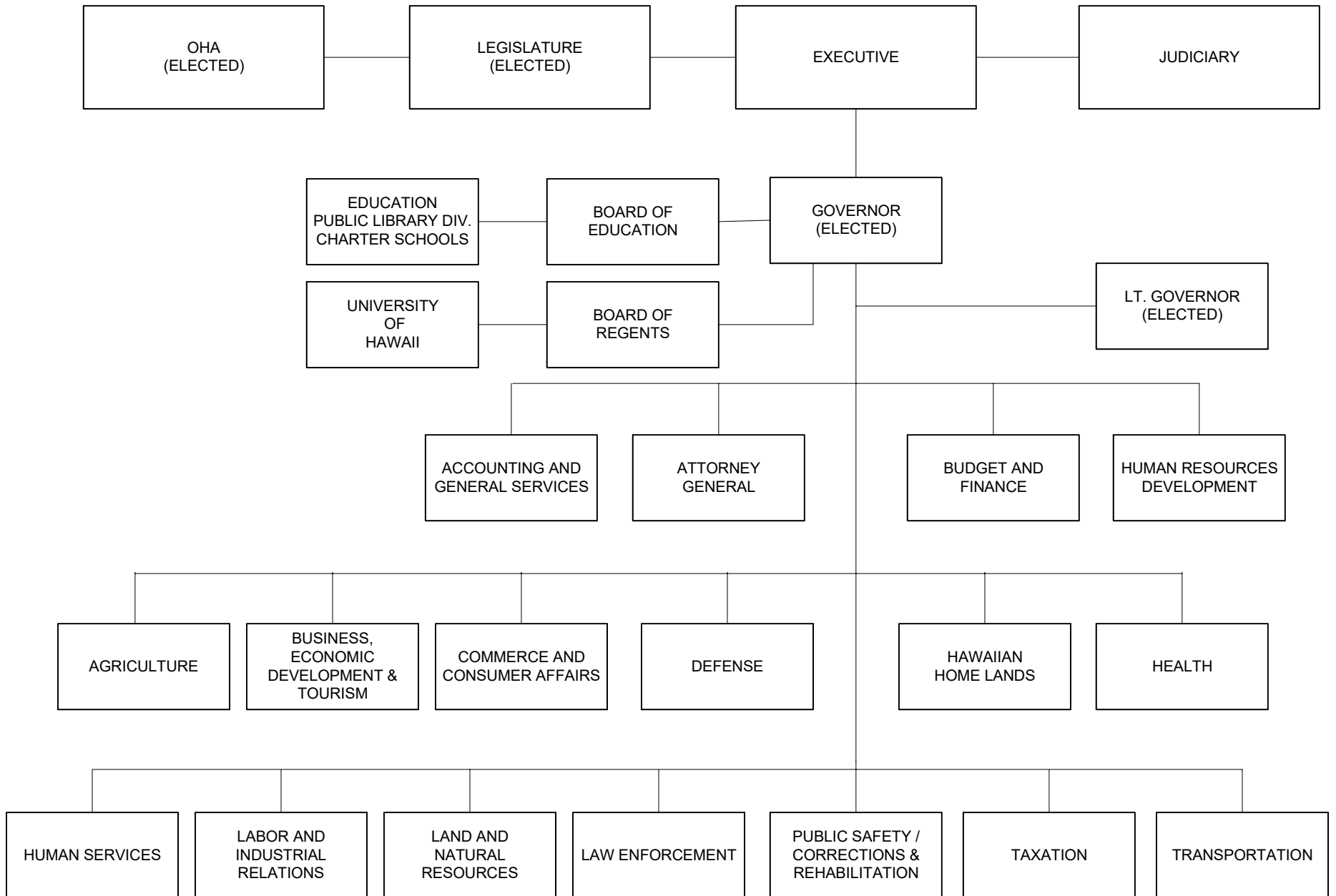
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**The Operating and Capital Budget -  
Department Summaries and Highlights**



# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

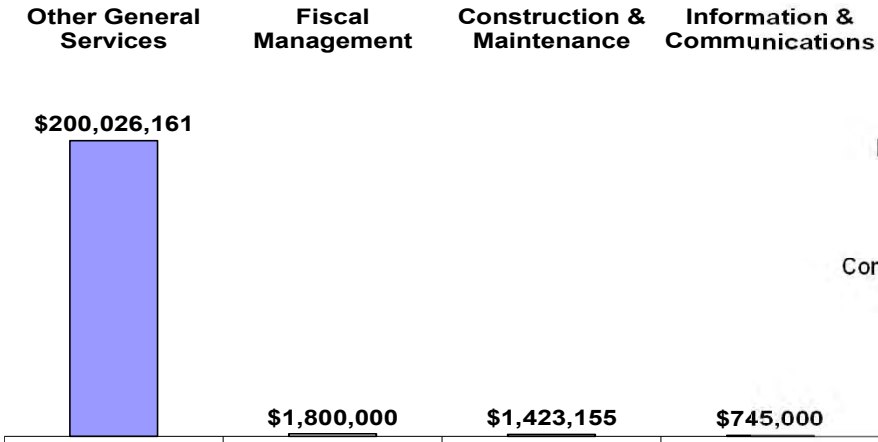
**Mission Statement**

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.

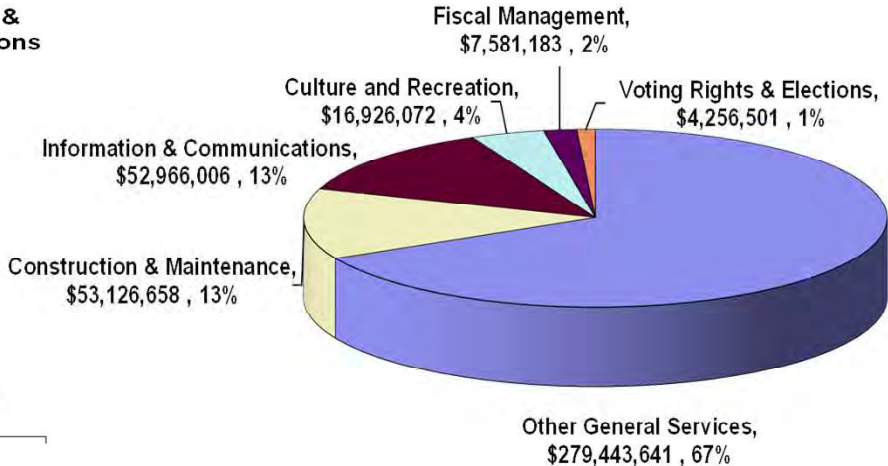
**Department Goals**

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

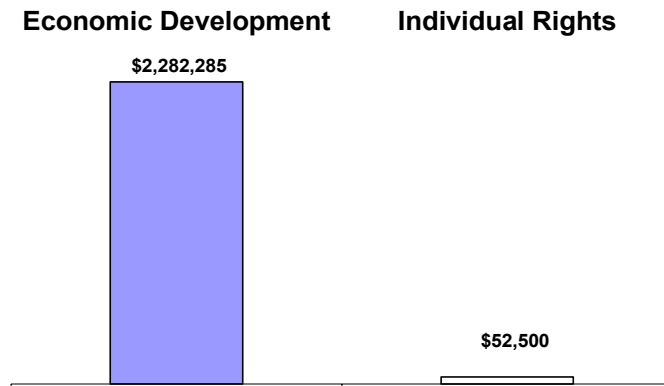
### ***Mission Statement***

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.

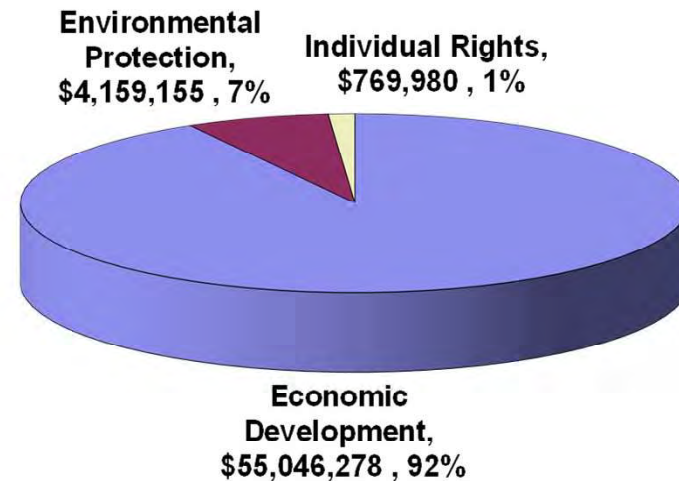
### ***Department Goals***

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**

	<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	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
<b>Total Requirements</b>	<b>26,100,000</b>	<b>-</b>	<b>-</b>	<b>38,001,000</b>	<b>26,100,000</b>	<b>38,001,000</b>

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

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

# DEPARTMENT OF THE ATTORNEY GENERAL

## Department Summary

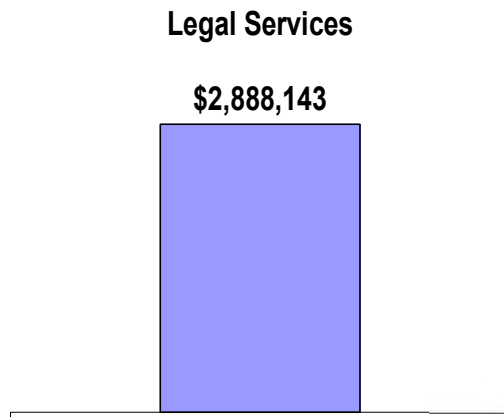
### ***Mission Statement***

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

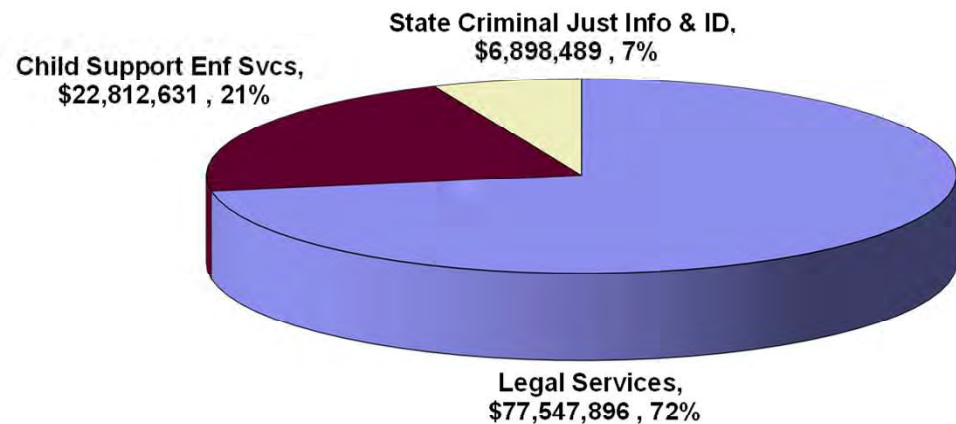
### ***Department Goals***

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

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



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





## DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Social Services**

ATG 500 Child Support Enforcement Services

### **Public Safety**

ATG 231 State Criminal Justice Information and Identification

### **Government-Wide Support**

ATG 100 Legal Services

**Department of the Attorney General  
Operating Budget**

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

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

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

**Department of the Attorney General  
Capital Improvements Budget**

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

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

1. None.

# DEPARTMENT OF BUDGET AND FINANCE

## Department Summary

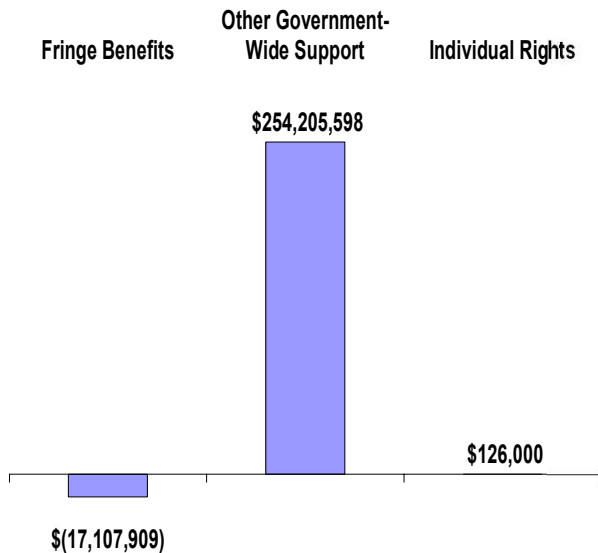
### ***Mission Statement***

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

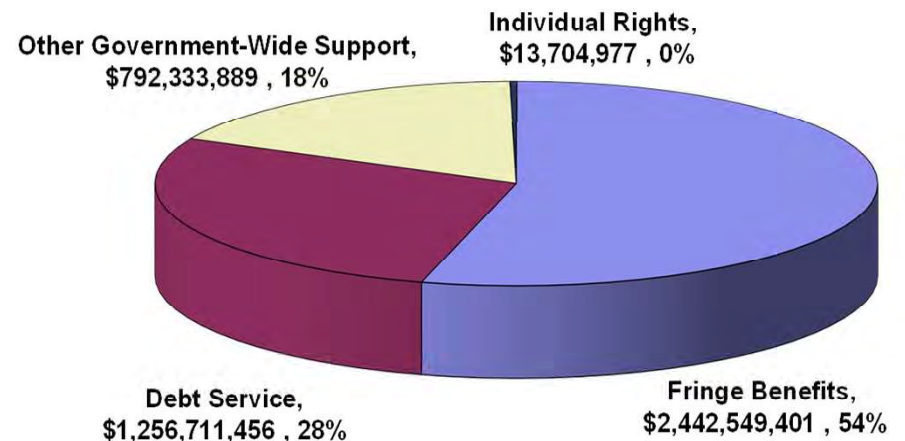
### ***Department Goals***

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

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



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



## DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

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

### **Formal Education**

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

### **Individual Rights**

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

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

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

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

**Department of Budget and Finance**  
**Capital Improvements Budget**

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

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

1. None.

# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

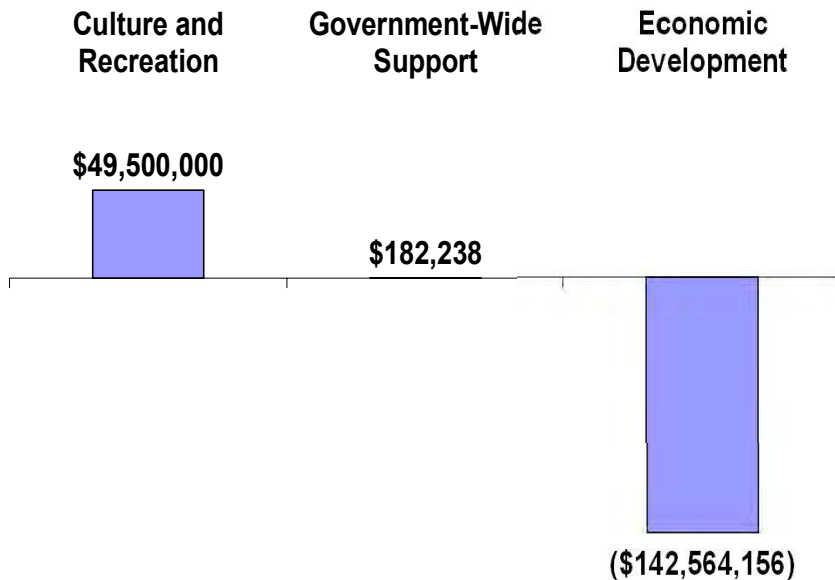
### ***Mission Statement***

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

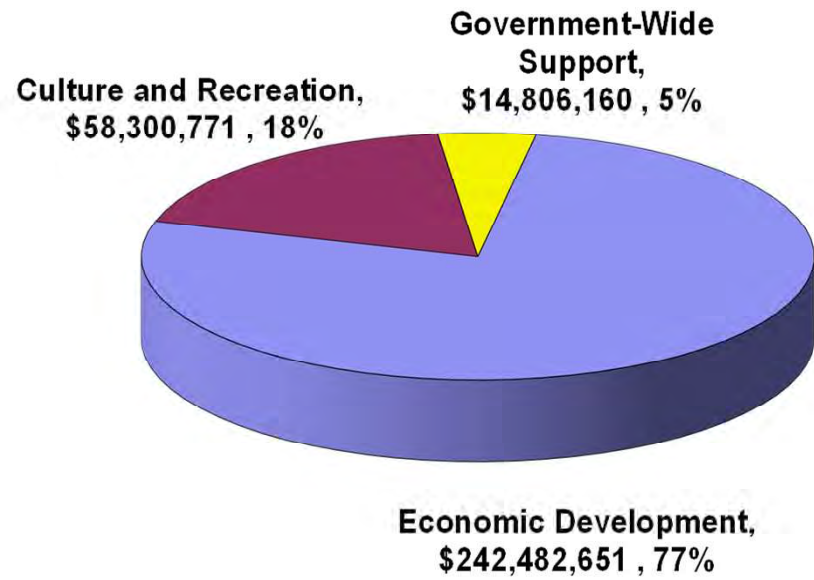
### ***Department Goals***

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

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



**FY 2025 Supplemental  
Operating Budget**





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

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

### MAJOR PROGRAM AREAS

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

#### **Economic Development**

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

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

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

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

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

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

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

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

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

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

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

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

# DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

## Department Summary

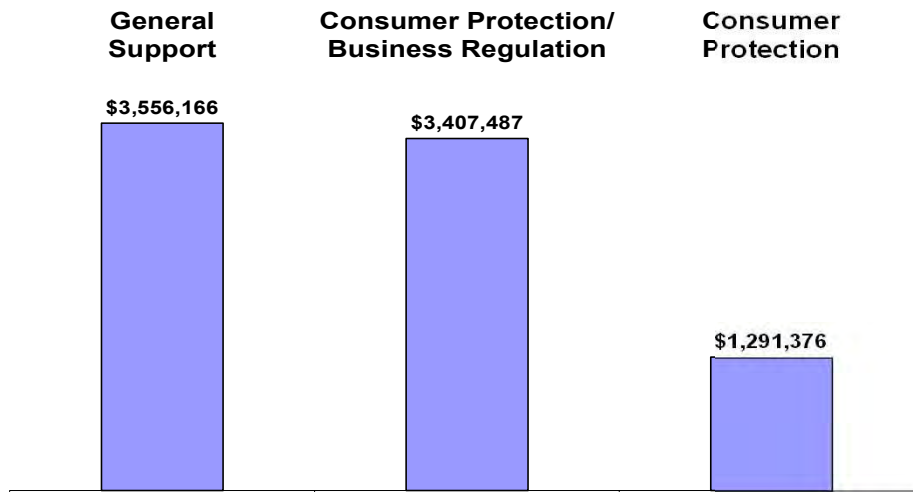
### ***Mission Statement***

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

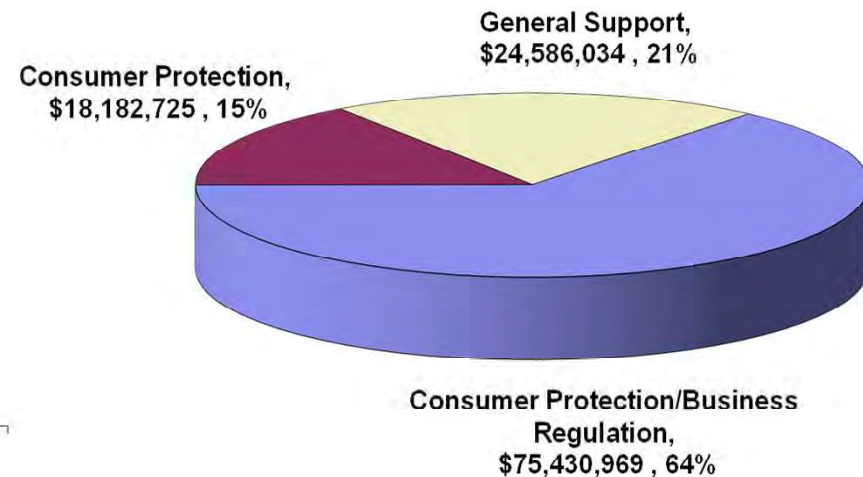
### ***Department Goals***

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

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



### FY 2025 Supplemental Operating Budget



## DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Individual Rights

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

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

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

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

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

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

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

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

1. None.

# DEPARTMENT OF DEFENSE

## Department Summary

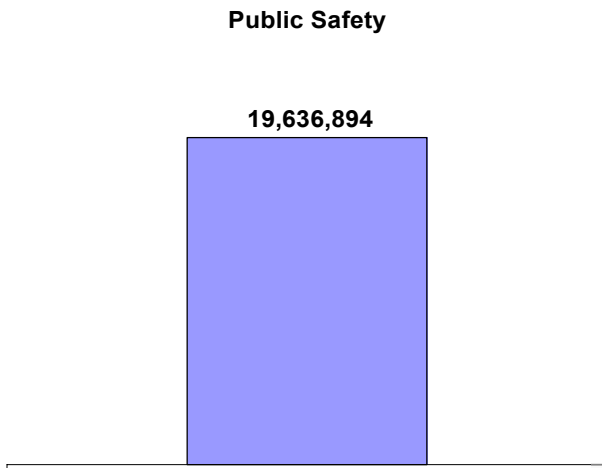
### ***Mission Statement***

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

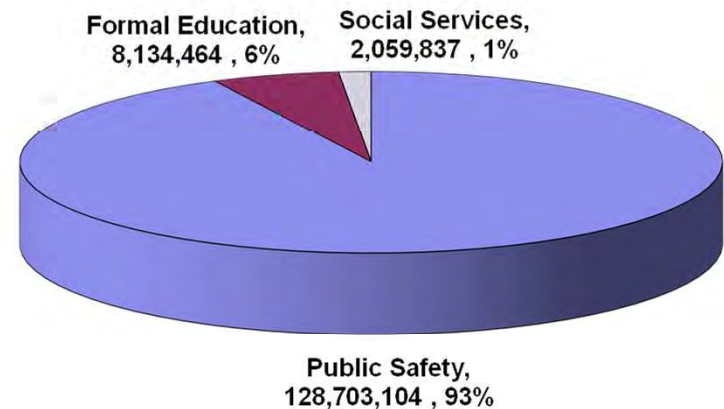
### ***Department Goals***

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

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



### FY 2025 Supplemental Operating Budget





## DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Social Services**

DEF 112 Services to Veterans

### **Formal Education**

DEF 114 Hawaii National Guard Youth Challenge Academy

### **Public Safety**

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

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

**Department of the Defense  
Operating Budget**

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

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

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

**Department of Defense  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
<b>Total Requirements</b>	<b>23,835,000</b>	<b>20,922,000</b>	<b>-</b>	<b>3,500,000</b>	<b>23,835,000</b>	<b>24,422,000</b>

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

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

# DEPARTMENT OF EDUCATION

## Department Summary

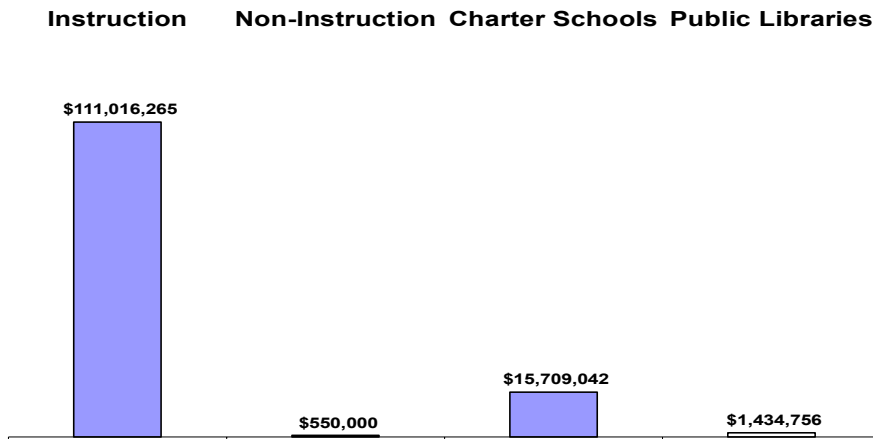
### **Mission Statement**

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

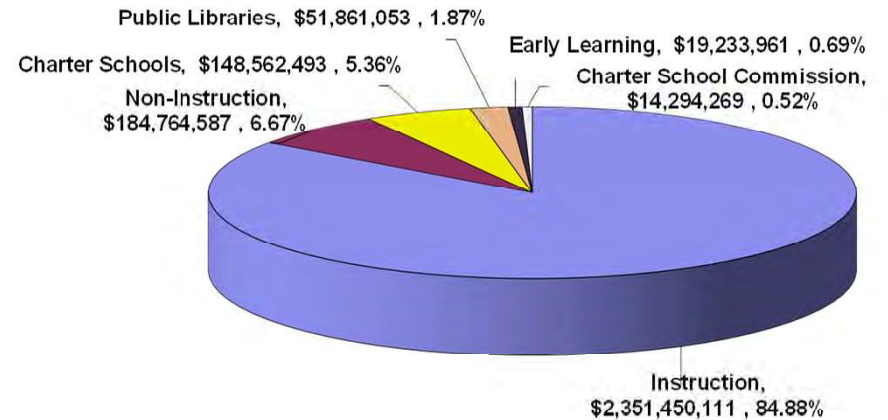
### **Department Goals**

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

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



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



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

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

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

**Department of the Education  
Operating Budget**

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

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

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

**Department of Education  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
<b>Total Requirements</b>	<b>504,271,000</b>	<b>270,770,000</b>	<b>-</b>	<b>130,000,000</b>	<b>504,271,000</b>	<b>400,770,000</b>

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

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

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

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

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

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



**Department of Education - Charter Schools  
Capital Improvements Budget**

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

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

1. None.

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

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

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

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

**Department of Education - Public Libraries  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
<b>Total Requirements</b>	<b>36,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>36,000,000</b>	<b>20,000,000</b>

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

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

# OFFICE OF THE GOVERNOR

## Department Summary

### ***Mission Statement***

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

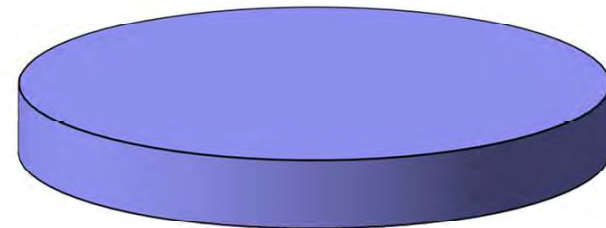
### ***Department Goals***

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

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

**No operating budget adjustments.**

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



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

## OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

GOV 100 Office of the Governor

**Office of the Governor  
Operating Budget**

			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	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.

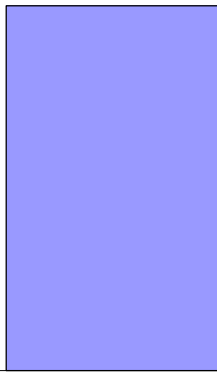
### ***Department Goals***

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**

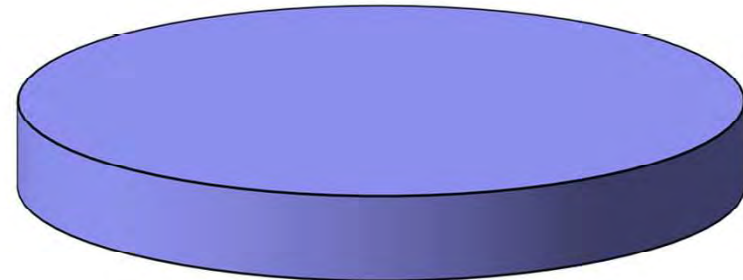
#### **Social Services**

\$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

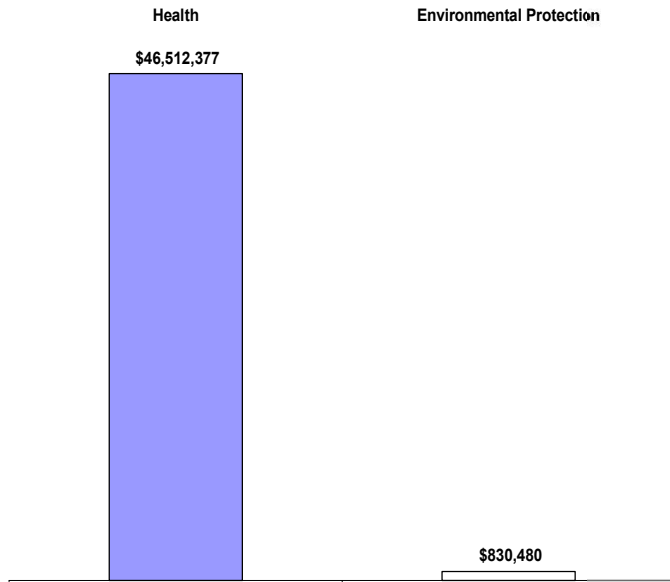
### ***Mission Statement***

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

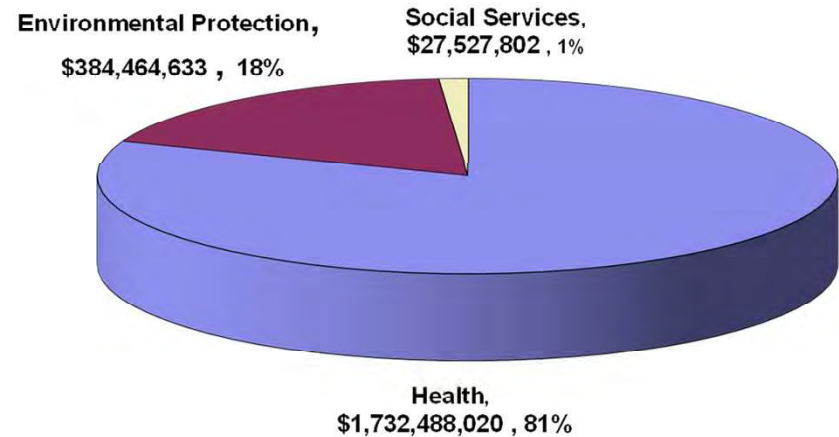
### ***Department Goals***

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.

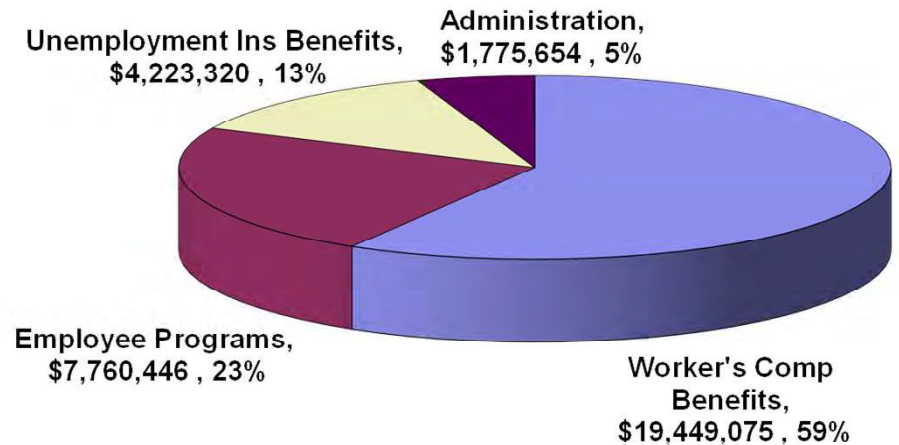
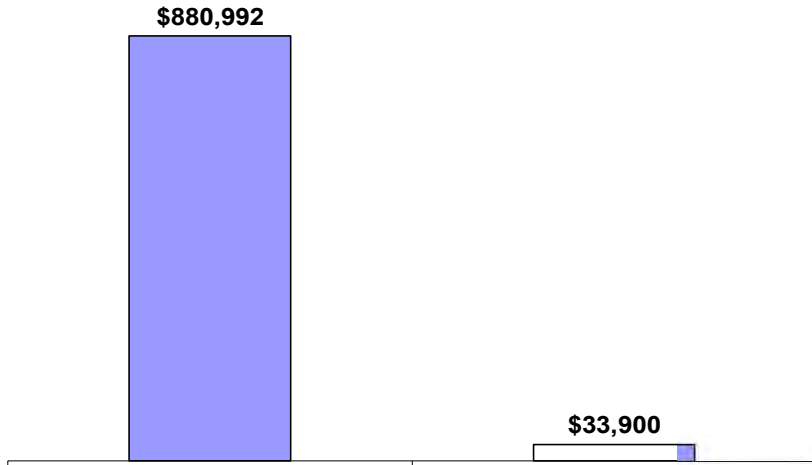
***Department Goals***

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

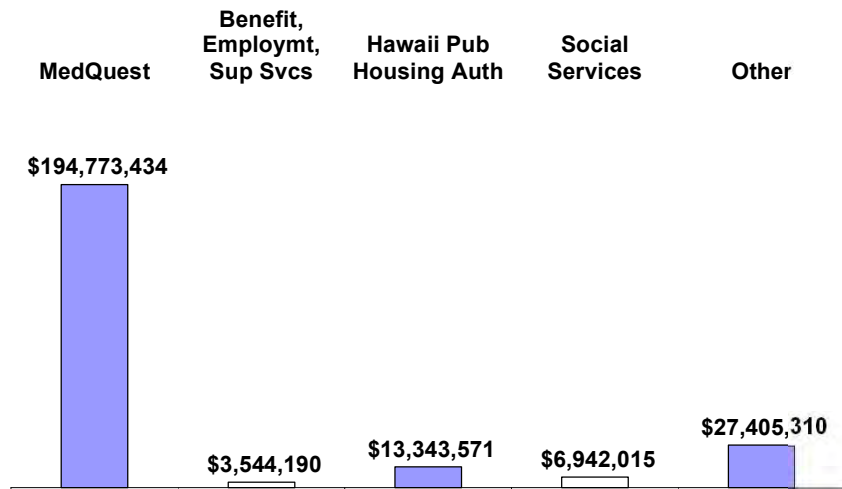
### ***Mission Statement***

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.

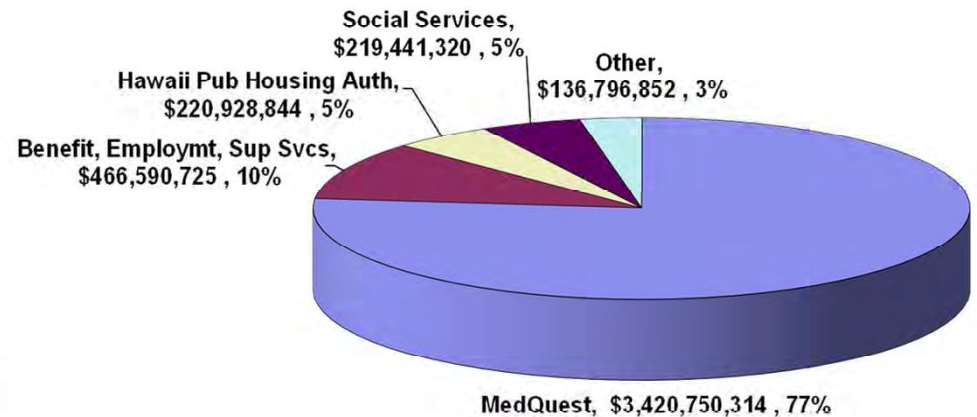
### ***Department Goals***

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 301	Child Protective Services	HMS 901	General Support for Social Services
HMS 202	Aged, Blind and Disabled Payments	HMS 302	General Support for Child Care	HMS 902	General Support for Health Care Payments	
HMS 204	General Assistance Payments	HMS 303	Child Protective Services Payments	HMS 903	General Support for Self-Sufficiency Services	
HMS 206	Federal Assistance Payments	HMS 305	Cash Support for Child Care	HMS 904	General Administration (DHS)	
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 401	Health Care Payments			
HMS 220	Rental Housing Services	HMS 501	In-Community Youth Programs			
HMS 222	Rental Assistance Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	<b>Individual Rights</b>		
HMS 224	Homeless Services	HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women	
HMS 229	Hawaii Public Housing Authority Administration					

**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

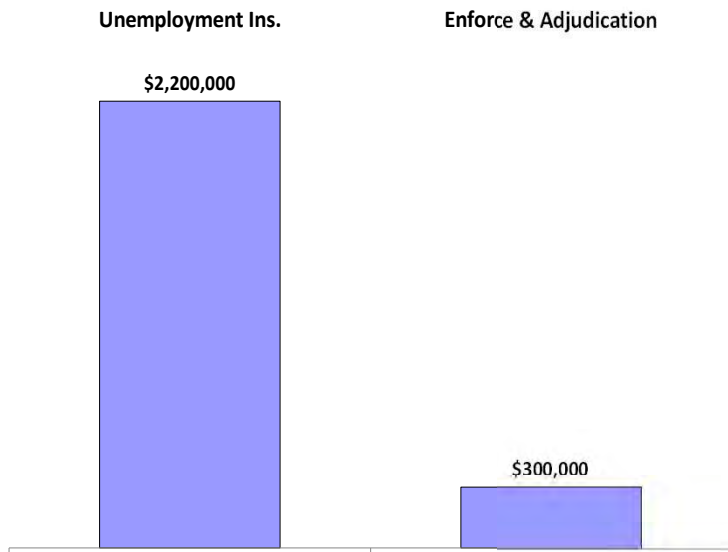
### ***Mission Statement***

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

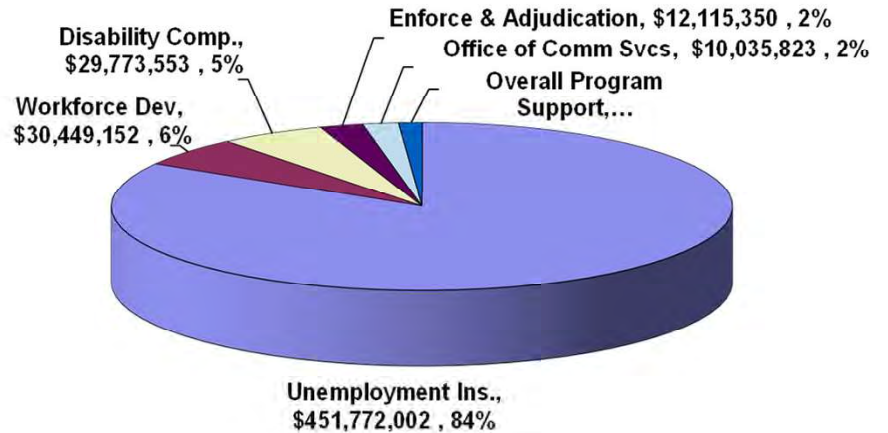
### ***Department Goals***

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

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

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

**Department of Labor and Industrial Relations  
Capital Improvements Budget**

	Act 164/2023 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

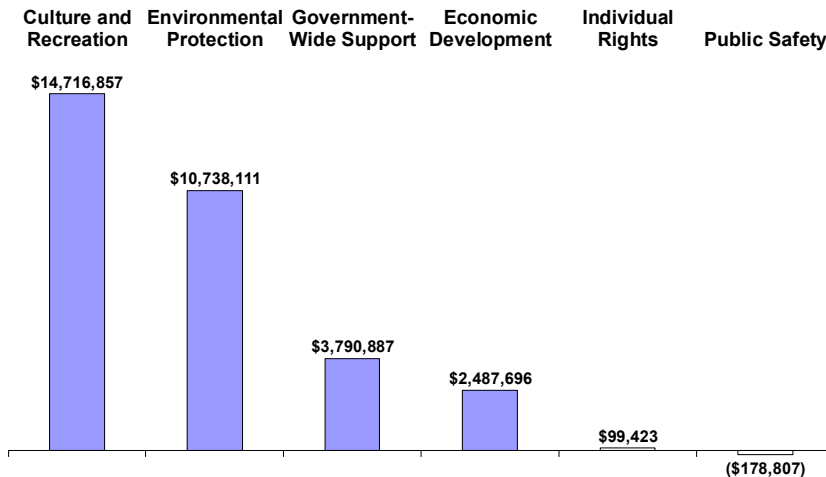
### ***Mission Statement***

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.

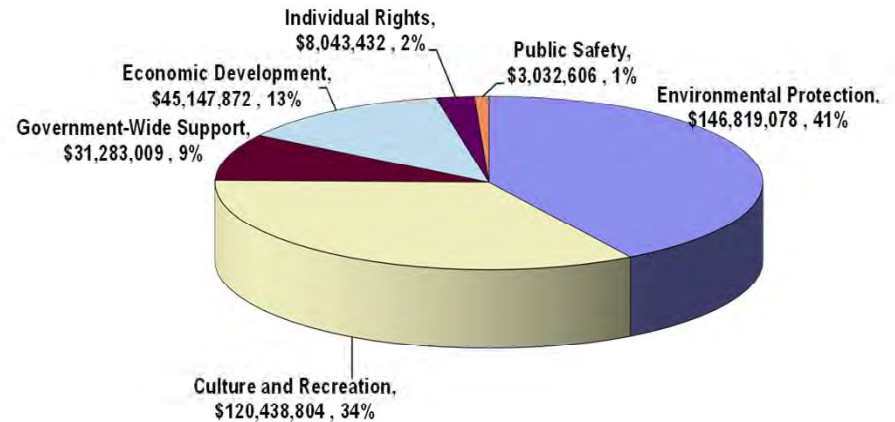
### ***Department Goals***

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

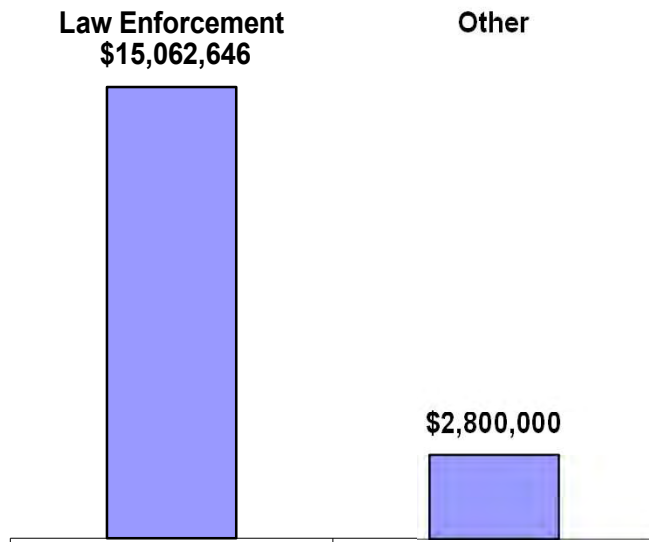
### ***Mission Statement***

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.

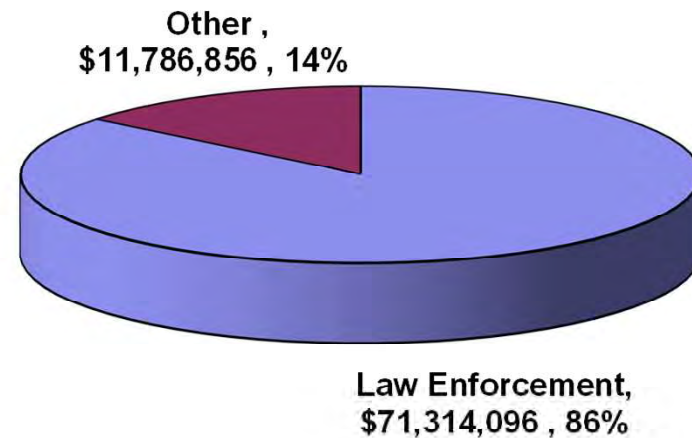
### ***Department Goals***

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.

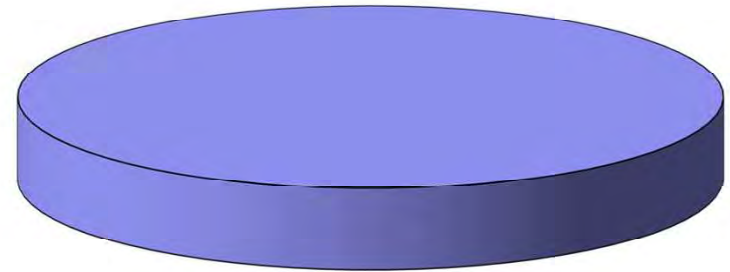
### ***Department Goals***

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

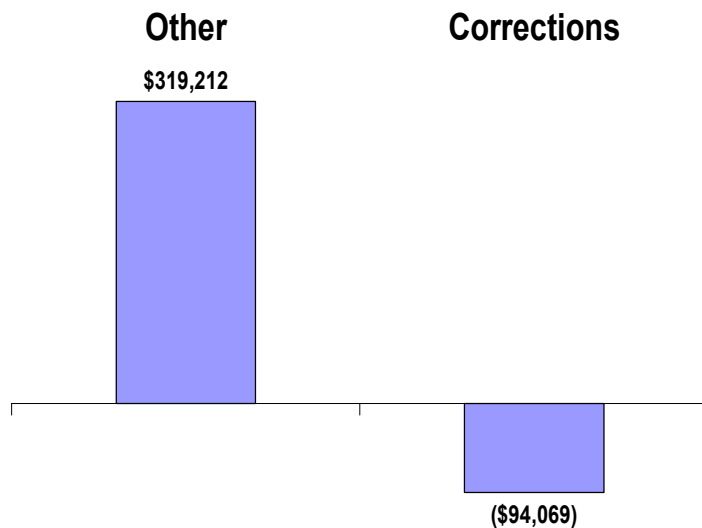
### ***Mission Statement***

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

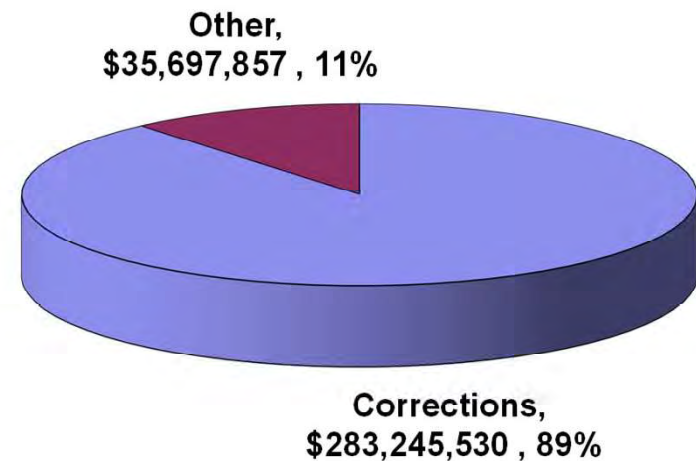
### ***Department Goals***

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**

	<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	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
<b>Total Requirements</b>	<b>29,000,000</b>	<b>36,500,000</b>	<b>-</b>	<b>89,500,000</b>	<b>29,000,000</b>	<b>126,000,000</b>

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

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

# DEPARTMENT OF TAXATION

## Department Summary

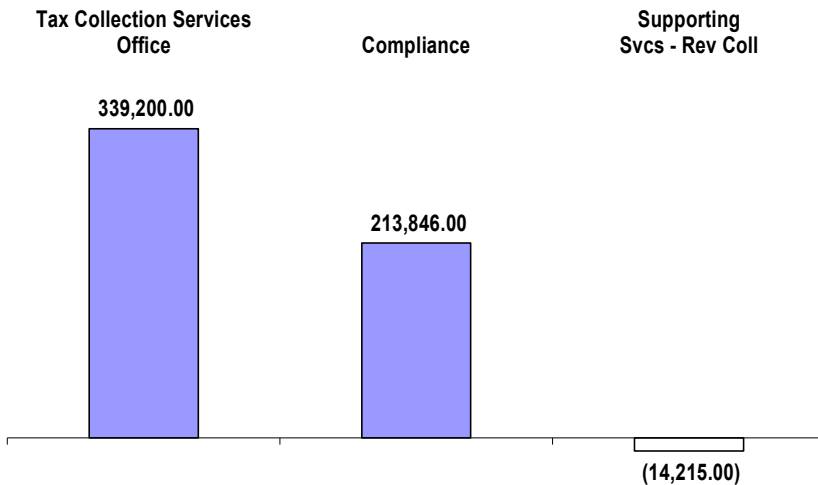
### ***Mission Statement***

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

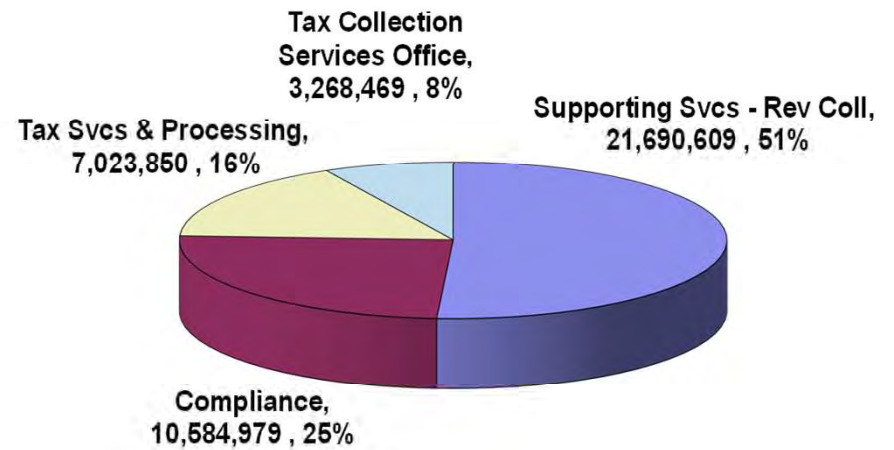
### ***Department Goals***

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

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



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



## **DEPARTMENT OF TAXATION MAJOR FUNCTIONS**

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

## **MAJOR PROGRAM AREAS**

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

### **Government-Wide Support**

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

**Department of Taxation  
Operating Budget**

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

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

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

**Department of Taxation  
Capital Improvements Budget**

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

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

1. None.

# DEPARTMENT OF TRANSPORTATION

## Department Summary

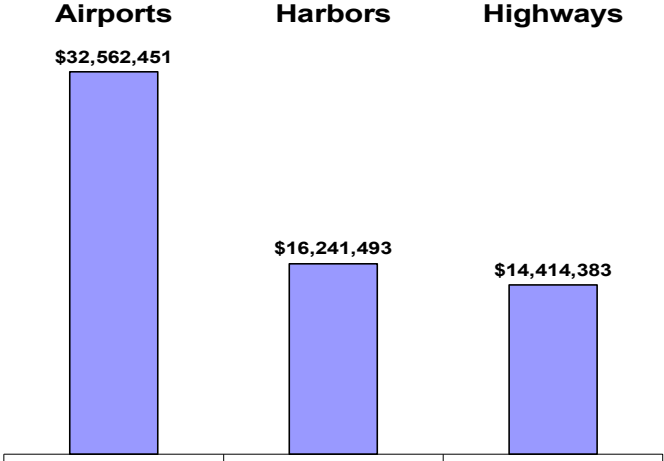
***Mission Statement***

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

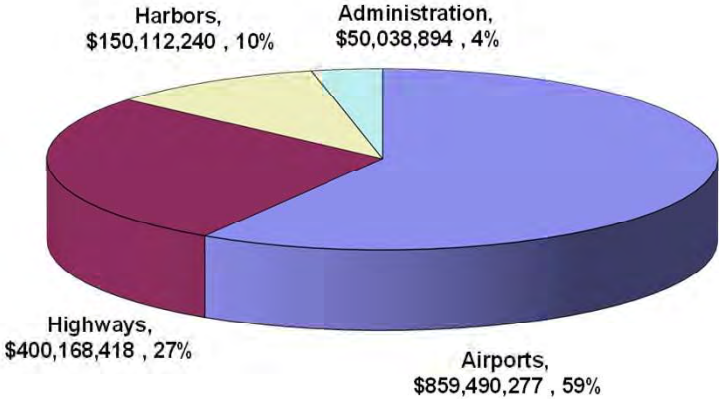
***Department Goals***

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

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



**FY 2025 Supplemental Operating Budget**





## **DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS**

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

## MAJOR PROGRAM AREAS

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

### Transportation Facilities and Services

#### Airports

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

#### Harbors

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

#### Highways

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

#### Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation  
Operating Budget**

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

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

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

**Department of Transportation  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
<b>Total Requirements</b>	<b>1,441,933,000</b>	<b>542,456,000</b>	<b>-</b>	<b>2,037,516,000</b>	<b>1,441,933,000</b>	<b>2,579,972,000</b>

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

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

# UNIVERSITY OF HAWAII

## Department Summary

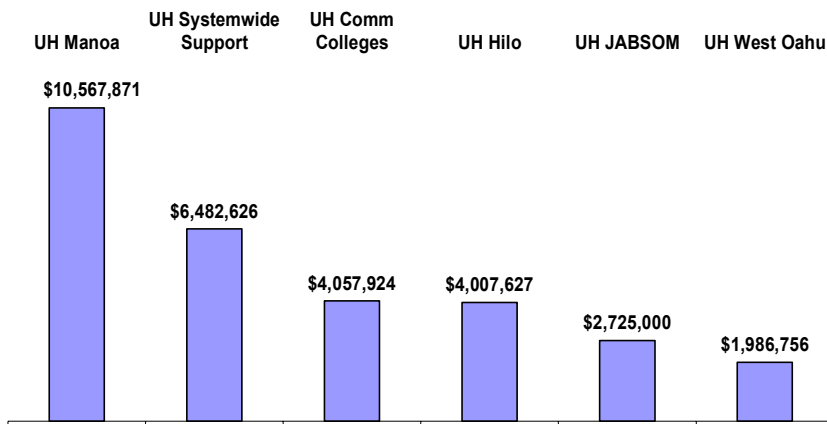
### ***Mission Statement***

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

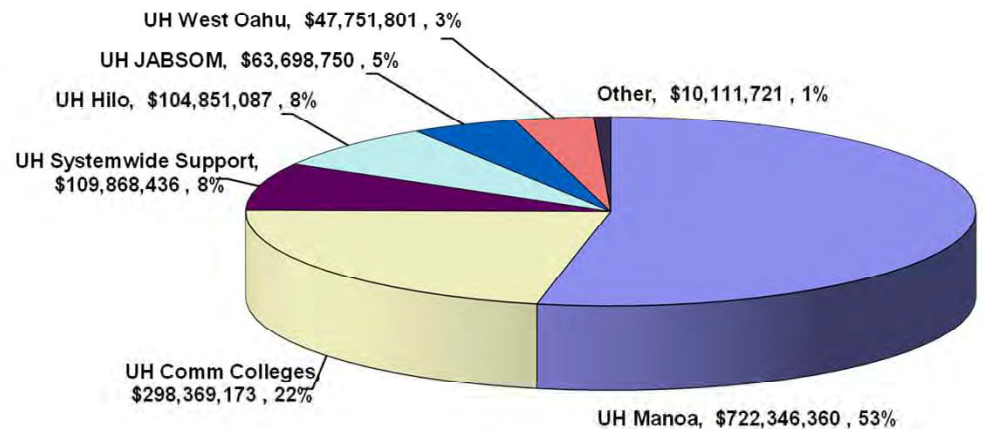
### ***Department Goals***

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

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



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



## UNIVERSITY OF HAWAII MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

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

### Culture and Recreation

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

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

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

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



**University of Hawaii  
Capital Improvements Budget**

	<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:

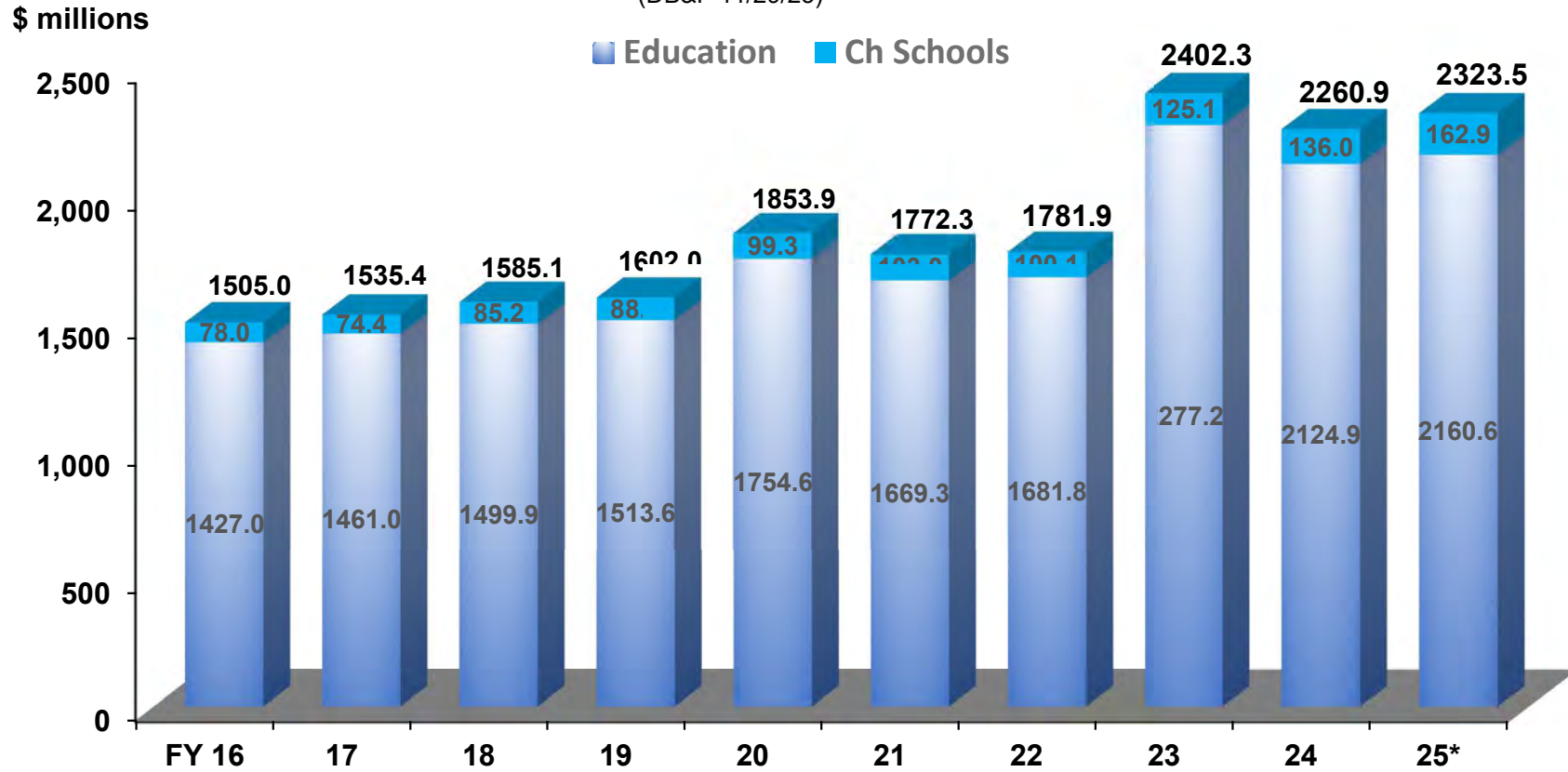
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(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)\*\*

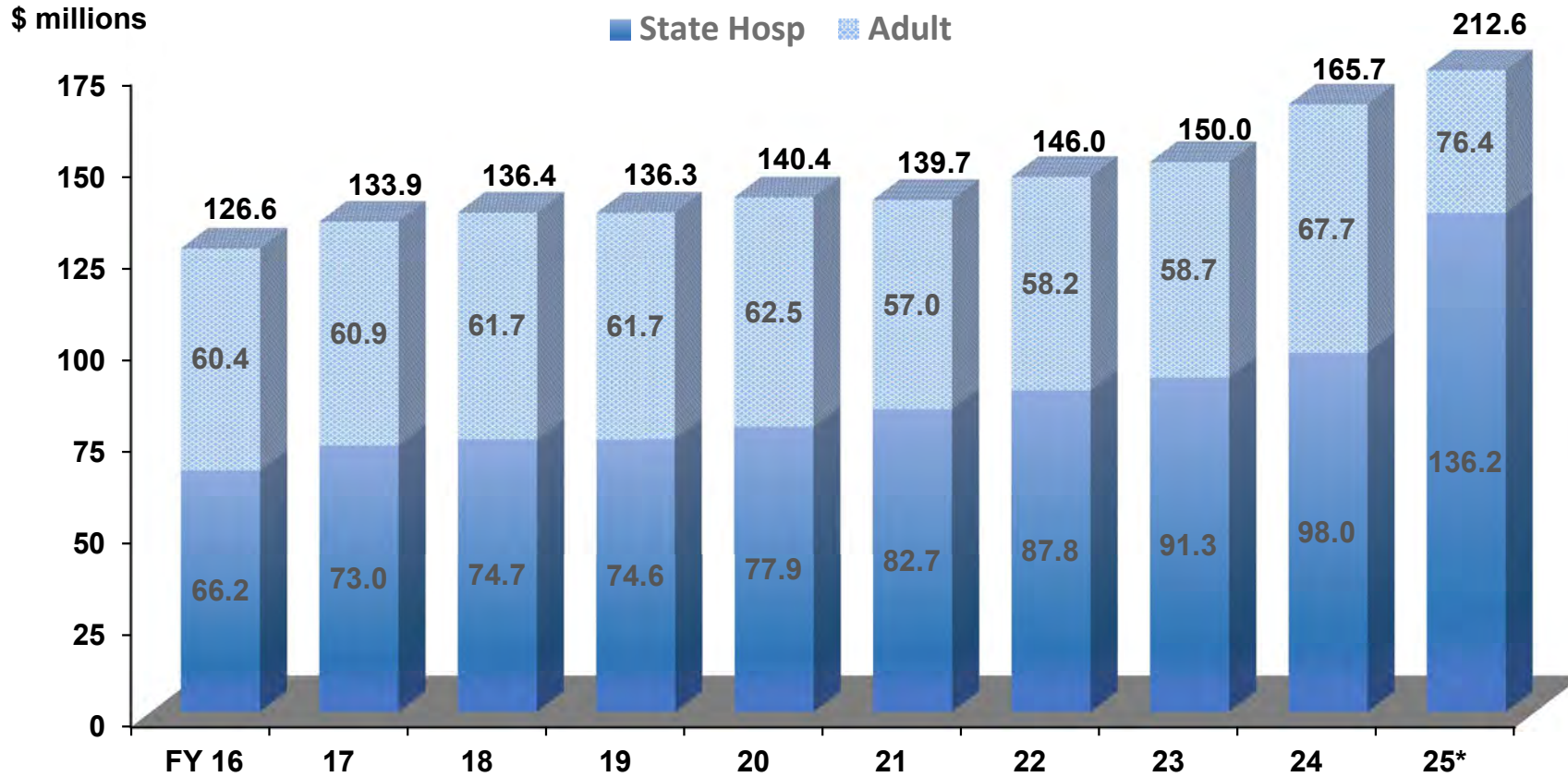
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25*
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

\*FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment

# Adult Mental Health General Fund Appropriations

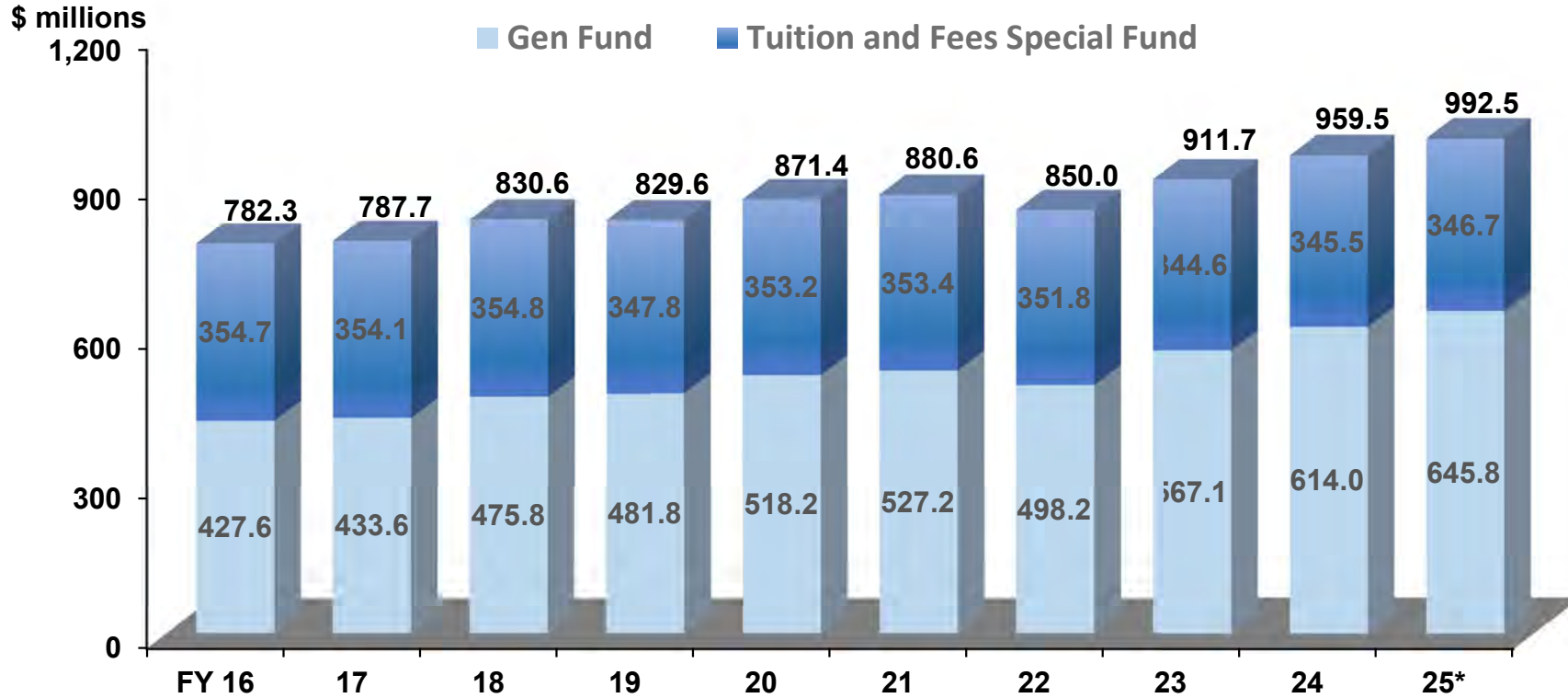
(DB&F 11/29/23)



\*FY 25 reflects the Executive Supplemental Budget request

# University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



## Enrollment - Full Time Equivalent (Thousands)\*\*

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

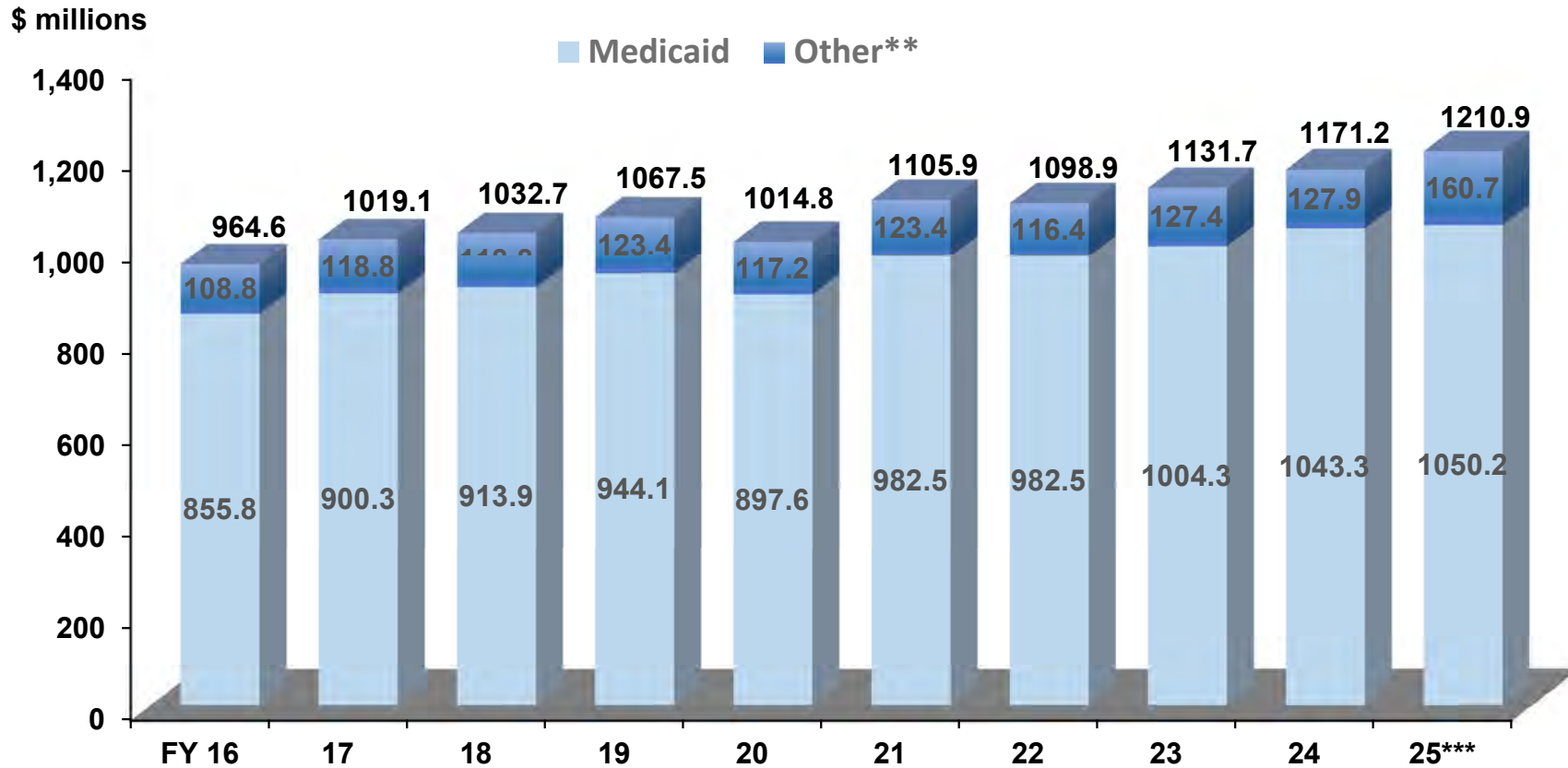
\* FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment



# Medicaid and Welfare Payments General Fund Operating Appropriations\*

(DB&F 11/29/23)



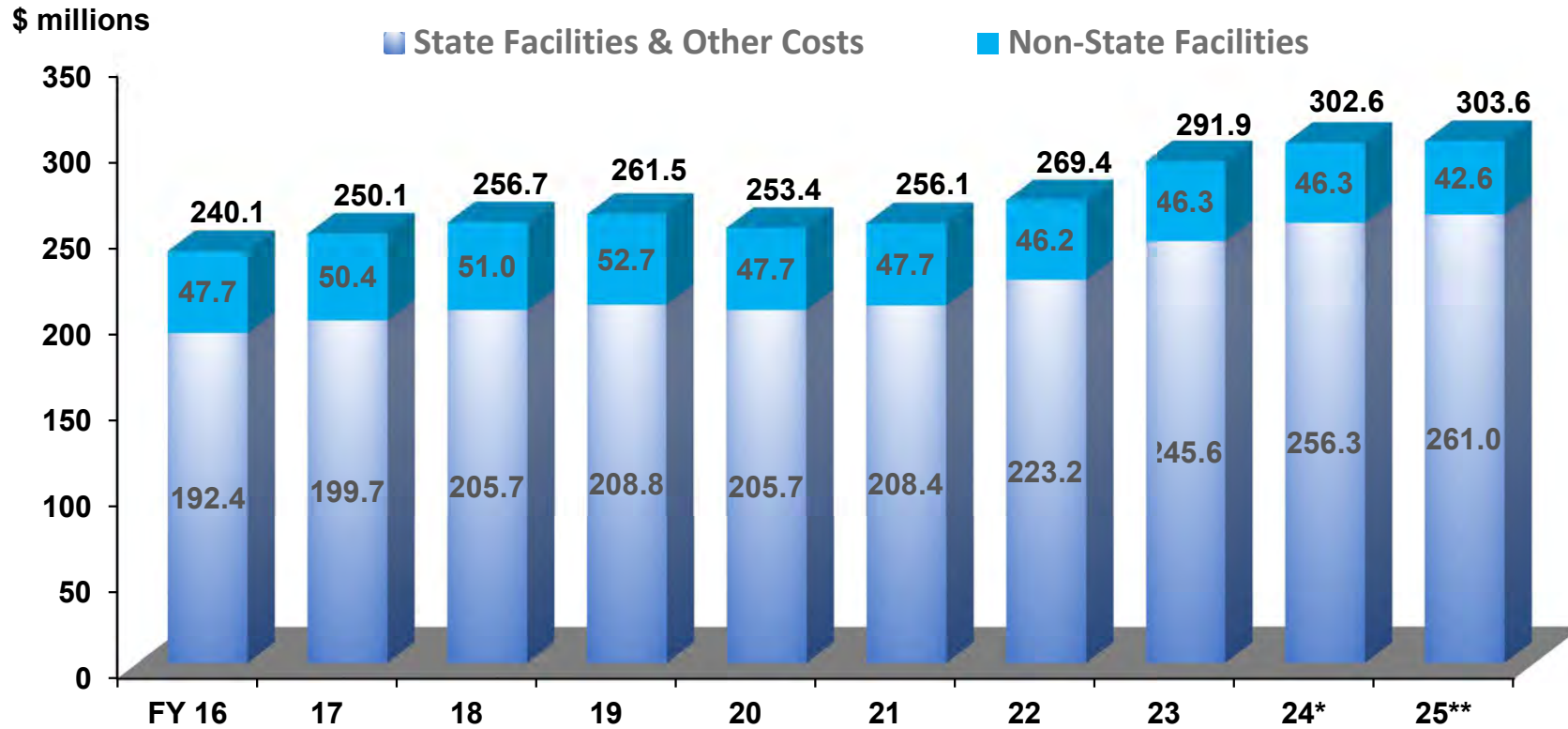
\*Excludes Housing

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

\*\*\*FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

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

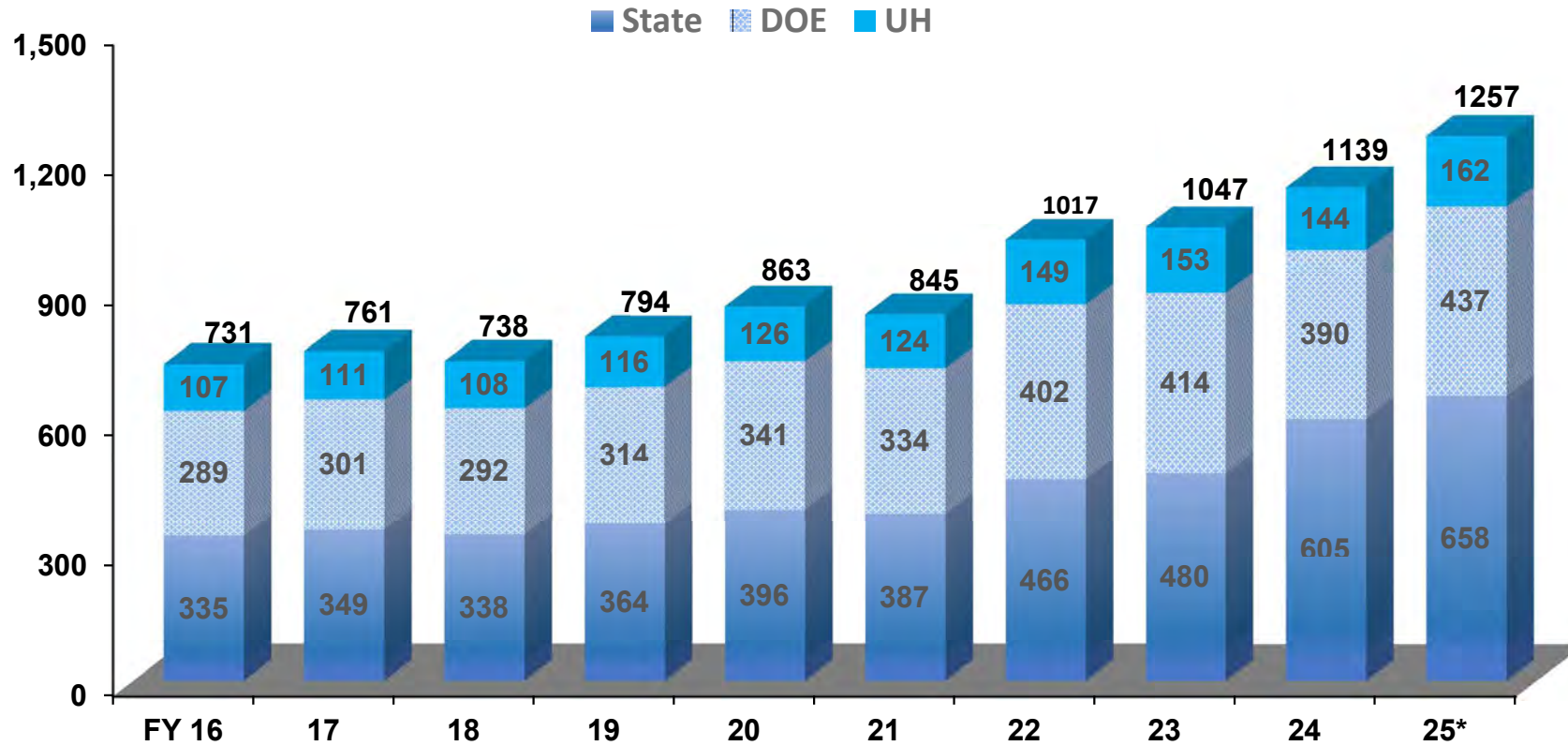
\*\*FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

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

# Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

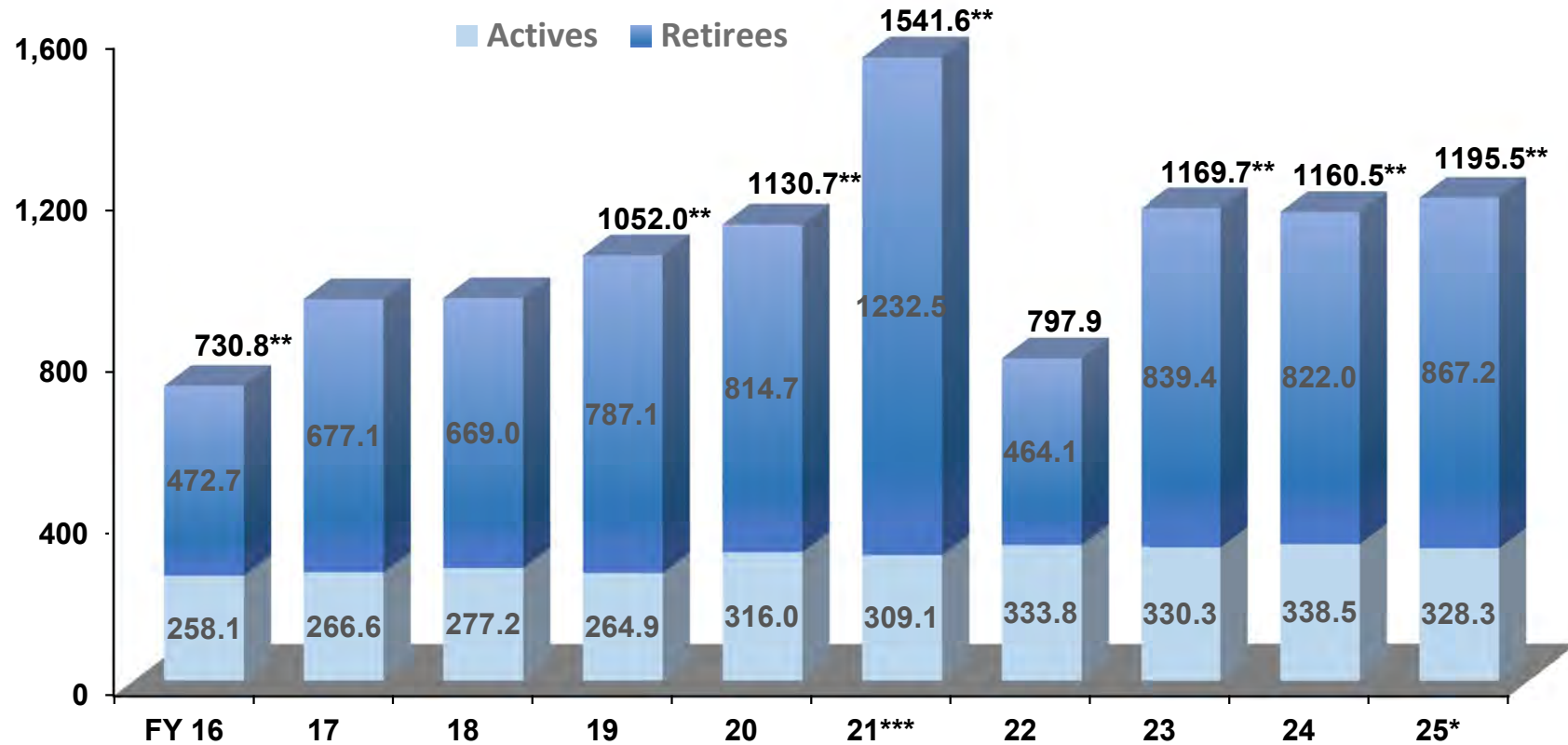


\*FY 25 reflects the Executive Supplemental Budget request

# State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

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

\*FY 25 reflects the Executive Supplemental Budget request

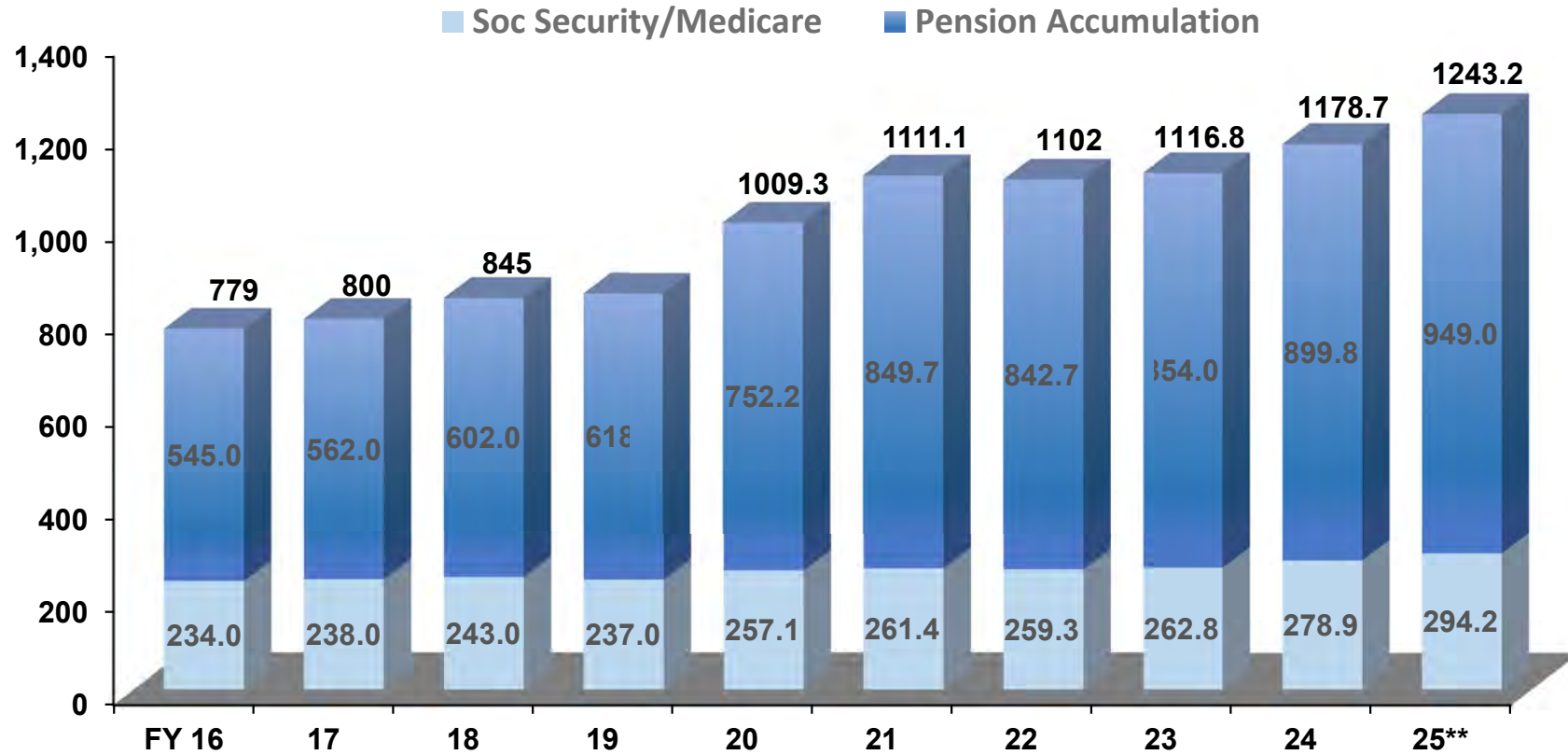
\*\*Includes Other Post-Employment Benefits Pre-funding

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

# Public Employees' Retirement System General Fund Appropriations\*

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

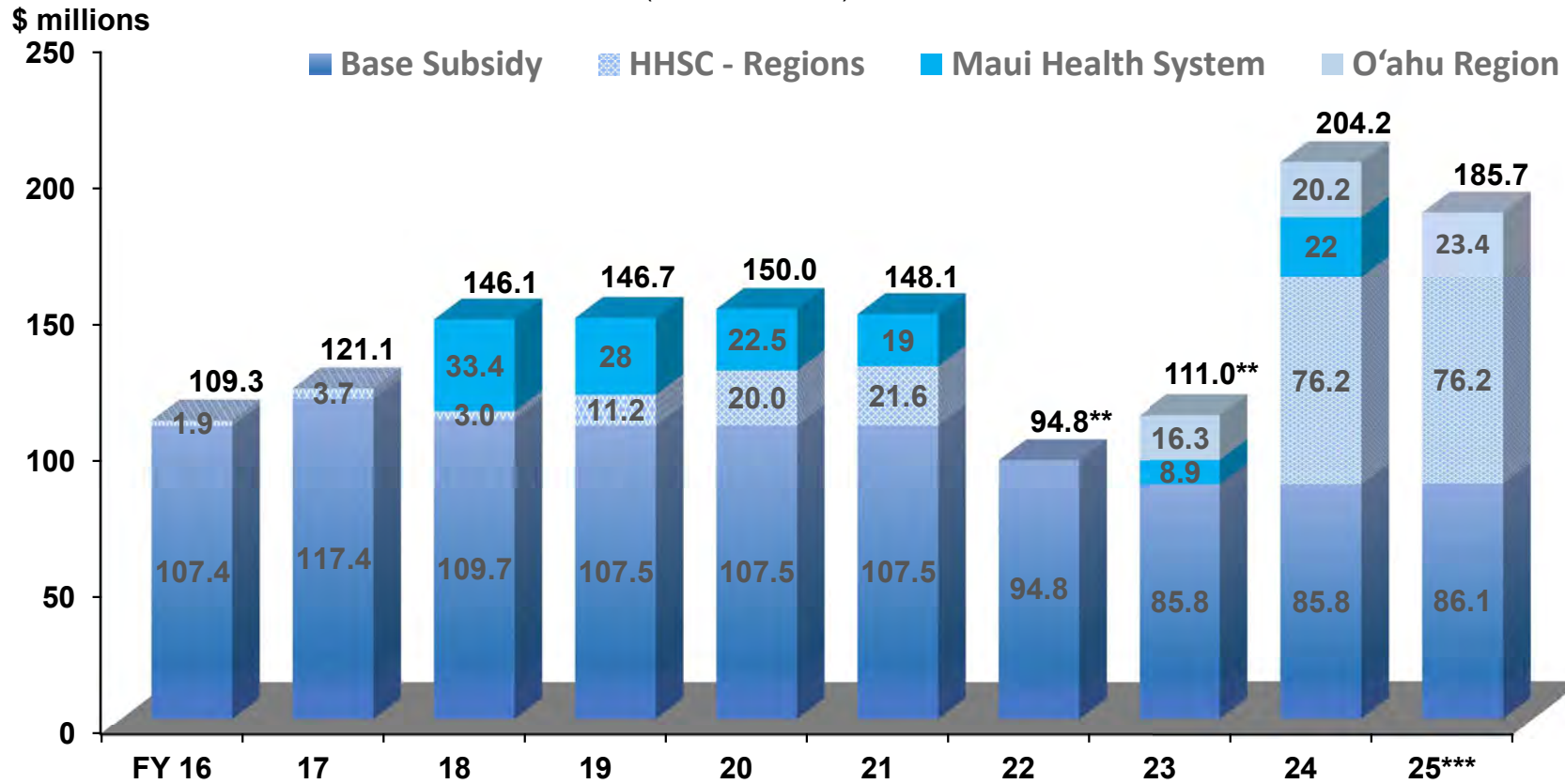
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

\*Excludes Maui Health System from FY 18.

\*\*FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

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

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

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE  
 PROGRAM-ID: HTH-210  
 PROGRAM STRUCTURE NO: 050201

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	77.75	+ 23.25	43	54.50	75.75	+ 21.25	39	54.50	75.75	+ 21.25	39
EXPENDITURES (\$1000's)	17,509	16,454	- 1,055	6	4,379	3,921	- 458	10	13,130	13,588	+ 458	3
TOTAL COSTS												
POSITIONS	54.50	77.75	+ 23.25	43	54.50	75.75	+ 21.25	39	54.50	75.75	+ 21.25	39
EXPENDITURES (\$1000's)	17,509	16,454	- 1,055	6	4,379	3,921	- 458	10	13,130	13,588	+ 458	3
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL					17092	16454	- 638	4	17022	17509	+ 487	3

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 02 02  
HTH 211

**PROGRAM TITLE: KAHUKU HOSPITAL**

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

No significant variances.

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

Item 3: The variance is a result of the rising number of patients admitted for rehabilitation services, leading to a swift turnover of patients.

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

No significant variances.

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

Item 1: See Part II, Item 3.



PROGRAM TITLE: KAHUKU HOSPITAL  
 PROGRAM-ID: HTH-211  
 PROGRAM STRUCTURE NO: 050202

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,800	1,800	+	0	0	405	405	+	0	0	1,395	1,395	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,800	1,800	+	0	0	405	405	+	0	0	1,395	1,395	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. OCCUPANCY RATE - ACUTE CARE	94.2	91.2	-	3	3	94	89	-	5	5
2. OCCUPANCY RATE - LONG-TERM CARE	0	0	+	0	0	0	0	+	0	0
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	35	26	-	9	26	35	25	-	10	29
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	0	0	+	0	0	0	0	+	0	0
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	3505	3512	+	7	0	3500	3500	+	0	0
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	6369	6507	+	138	2	6300	6300	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>										
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22899	+	399	2	22500	22800	+	300	1
<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	192	263	+	71	37	195	275	+	80	41
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	7000	6992	-	8	0	7000	7000	+	0	0
3. NUMBER OF EMERGENCY ROOM VISITS	6601	7135	+	534	8	6500	7000	+	500	8
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	0	0	+	0	0	0	0	+	0	0
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	0	0	+	0	0	0	0	+	0	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 02 02  
HTH 211

**PROGRAM TITLE: KAHUKU HOSPITAL**

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

No significant variances.

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

Item 3: The variance is a result of the rising number of patients admitted for rehabilitation services, leading to a swift turnover of patients.

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

No significant variances.

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

Item 1: See Part II, Item 3.

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS  
 PROGRAM-ID: HTH-212  
 PROGRAM STRUCTURE NO: 050203

	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>	2,340.75	2,901.04	+ 560.29	24	2,340.75	2,938.34	+ 597.59	26	2,340.75	2,938.34	+ 597.59	26
<b>EXPENDITURES (\$1000's)</b>	646,353	648,534	+ 2,181	0	186,887	171,058	- 15,829	8	541,023	556,852	+ 15,829	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	2,340.75	2,901.04	+ 560.29	24	2,340.75	2,938.34	+ 597.59	26	2,340.75	2,938.34	+ 597.59	26
<b>EXPENDITURES (\$1000's)</b>	646,353	648,534	+ 2,181	0	186,887	171,058	- 15,829	8	541,023	556,852	+ 15,829	3
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2903	3095	+ 192	7	2900	3267	+ 367	13				
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	2466	2549	+ 83	3	2400	2553	+ 153	6				
3. OCCUPANCY RATE - ACUTE CARE	54.66	73.61	+ 18.95	35	55	74.36	+ 19.36	35				
4. OCCUPANCY RATE - LONG-TERM CARE	81.07	79	- 2.07	3	81	88	+ 7	9				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	116932	120377	+ 3445	3	117000	121244	+ 4244	4				
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	84829	80252	- 4577	5	84000	80637	- 3363	4				
3. EST. POPULATION OF SERVICE AREA - MAUI	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. EST. POPULATION OF SERVICE AREA - KAUAI	73234	73298	+ 64	0	73000	73298	+ 298	0				
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	26878	27517	+ 639	2	27000	27517	+ 517	2				
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	18940	18301	- 639	3	19000	18301	- 699	4				
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	185680	188040	+ 2360	1	186000	188040	+ 2040	1				
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	15802	15513	- 289	2	16000	15513	- 487	3				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	11270	12052	+ 782	7	11300	14163	+ 2863	25				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	74013	104521	+ 30508	41	74000	105581	+ 31581	43				
3. NUMBER OF BIRTHS	1680	1597	- 83	5	1600	1624	+ 24	2				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	383	334	- 49	13	350	362	+ 12	3				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	132854	125151	- 7703	6	133000	144838	+ 11838	9				
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	88440	89601	+ 1161	1	80000	87500	+ 7500	9				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 02 03  
HTH 212

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**PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in positions are due to control over the establishment of new positions that were given to the Hawaii Health Systems Corporation.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1: The variance in FY 24 can be attributed to lingering effect of the COVID-19 pandemic that is raising food prices and medical care. As well as, reclassification of bed type and new or expanded services provide at some facilities.

Item 3: The variance in Acute Care occupancy rate can be contributed to patients who deferred care during the peak of COVID-19 are scheduling procedures that were postponed. Also waitlisted patients occupying acute care beds are unable to transfer to a long-term care facility due to lack of available beds.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

Items 1 and 2: See Part II, Item 3.

Item 4: The FY 23 variance in the number of admissions - long-term care, can be attributed to staffing shortages.

PROGRAM TITLE: ALII COMMUNITY CARE  
 PROGRAM-ID: HTH-213  
 PROGRAM STRUCTURE NO: 050204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,500	3,500	+ 0	0	875	875	+ 0	0	2,625	2,625	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,500	3,500	+ 0	0	875	875	+ 0	0	2,625	2,625	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ASSISTED LIVING	NO DATA	57	+ 57	0	NO DATA	57	+ 57	0				
PART III: PROGRAM TARGET GROUP												
1. ESTIMATED POPULATION SERVICE AREA - MAUI COUNTY	NO DATA	164000	+ 164000	0	NO DATA	164000	+ 164000	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF UNITS OCCUPIED - ASSISTED LIVING	NO DATA	67	+ 67	0	NO DATA	67	+ 67	0				

**VARIANCE REPORT NARRATIVE  
FY 2023 AND FY 2024**

**05 02 04  
HTH 213**

**PROGRAM TITLE: ALII COMMUNITY CARE**

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**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

No significant variances.

VARIANCE REPORT

PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC  
 PROGRAM-ID: HTH-214  
 PROGRAM STRUCTURE NO: 050206

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,923	0	- 8,923	100	0	0	+ 0	0	22,000	0	- 22,000	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,923	0	- 8,923	100	0	0	+ 0	0	22,000	0	- 22,000	100

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 02 06  
HTH 214

**PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC**

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

No significant variances.

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

No measures have been developed for this program.

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

No program target groups have been developed for this program.

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

No program activities have been developed for this program.



PROGRAM TITLE: HHSC - OAHU REGION  
 PROGRAM-ID: HTH-215  
 PROGRAM STRUCTURE NO: 050207

	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>	440.00	376.00	- 64.00	15	440.00	343.00	- 97.00	22	440.00	360.00	- 80.00	18
<b>EXPENDITURES (\$1000's)</b>	51,321	46,454	- 4,867	9	15,792	11,578	- 4,214	27	49,397	43,660	- 5,737	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	440.00	376.00	- 64.00	15	440.00	343.00	- 97.00	22	440.00	360.00	- 80.00	18
<b>EXPENDITURES (\$1000's)</b>	51,321	46,454	- 4,867	9	15,792	11,578	- 4,214	27	49,397	43,660	- 5,737	12

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. OCCUPANCY RATE - LONG TERM CARE	84	76	- 8	10	84	80	- 4	5
2. AVERAGE LENGTH OF STAY - LONG TERM CARE (DAYS)	397	322	- 75	19	397	360	- 37	9
3. OCCUPANCY RATE - TUBERCULOSIS	0	0	+ 0	0	0	0	+ 0	0
4. AVERAGE LENGTH OF STAY - TUBERCULOSIS	0	0	+ 0	0	0	0	+ 0	0
5. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQUIP)	720	715	- 5	1	720	803	+ 83	12
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	386.5	309	- 77.5	20	390	331	- 59	15
<b>PART III: PROGRAM TARGET GROUP</b>								
1. ESTIMATE POPULATION OF SERVICE AREA OVER AGE 65	185680	188040	+ 2360	1	186000	188040	+ 2040	1
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NUMBER OF ADMISSIONS - LONG TERM CARE	96	199	+ 103	107	96	182	+ 86	90
2. NUMBER OF PATIENT DAYS - LONG TERM CARE	36700	64069	+ 27369	75	36000	68967	+ 32967	92
3. NUMBER OF PATIENT DAYS - ADULT DAY CARE	6875	10754	+ 3879	56	6800	26308	+ 19508	287
4. NUMBER OF ADMISSIONS - TUBERCULOSIS	0	0	+ 0	0	0	0	+ 0	0
5. NUMBER PATIENT DAYS - TUBERCULOSIS	0	48	+ 48	0	0	0	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 02 07  
HTH 215

## **PROGRAM TITLE: HHSC - OAHU REGION**

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

The Hawaii Health Systems Corporation - Oahu Region was established by Act 248, SLH 2022. During FY 23 and FY 24 1st Quarter and 2nd to 4th Quarters, the Oahu Region's actual and estimated expenditures were below the the appropriated amount. The Special Fund appropriation represents the ceiling of the expenditure and is not the cash collected. This occurred for two primary reasons. First, the fringe benefits rate assessed on payroll remained at 52% throughout the fiscal year, which was much lower than the Administration advised budgeted rate of 63%. Additionally, the Oahu Region's facilities unfortunately experienced unprecedented levels of vacancies due to numerous retirements, lateral transfers and our inability under the current healthcare workforce shortage to replace these vital positions. The impact on our operations has been so severe that we have been forced to slow, and sometimes pause, our admissions and repeatedly turn away community members in desperate need of long-term care. As a result the patient days decreased. Through new recruitment and incentive programs that we have instituted with Healthcare Association of Hawaii and other partners - including becoming an established Certified Nursing Aide training site - we are hopeful that we will be able to fill our staffing needs and return to normal operating capacity in the latter half of FY 24 and FY 25.

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

Items 1 and 2: The occupancy rate and average length of stay for Long Term Care for FY 23 were lower than the budgeted amount by 10% and 19% respectively, due to the unprecedented levels of vacant staffing positions. As result of this shortage of healthcare work force and certain limited COVID-19 restrictions placed to prevent outbreaks, admissions and patient days were severely impacted. See Part I for explanation of lower admission and patient days.

Item 5: The average patient revenue per patient day for FY 23 and FY 24 were lower than the budgeted amount by 20% and 15%, due to the increase in Medicaid patients from 80% to 86%, which pays a lower reimbursements rate than Medicare.

Item 6: The estimated average operating cost per patient day increased for FY 24 by 12% due to the expected increase in fringe benefit rate from 52% to 64% from the 1st quarter and the filling of the vacant staffing position. See Part I for explanation of vacant staffing position.

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

No significant variances.

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

Item 1: The budgeted and estimated amount for number of admissions for Leahi and Maluhia should be 192 instead of 96. It was inadvertently reflected at average of both facilities. As result of 1st quarter actual admissions being under the budgeted amount, the estimated amount for FY 24 was lowered. See Part I for explanation of lower admissions.

Item 2: The number of patient days Long Term Care for Leahi and Maluhia budgeted and estimated amount should be 73,400 instead of 36,700. It was inadvertently reflected at average of both facilities. As result of 1st quarter patient days being under the budgeted amount, the estimated amount for FY 24 was lowered. See Part I for explanation of lower patient days.

Item 3: The number of patient days - Adult Day Health for Leahi and Maluhia budgeted and estimated amount should be 13,750 instead of 6,875. It was inadvertently reflected at average of both facilities. As result of 1st quarter days being higher than the budgeted amount, due to laxer COVID-19 restrictions, the estimated amount for FY 24 was increased. See Part I for explanation of lower patient days.