

JOSH GREEN, M.D.
GOVERNOR

SYLVIA LUKE
LIEUTENANT GOVERNOR



JADE T. BUTAY
DIRECTOR

WILLIAM G. KUNSTMAN
DEPUTY DIRECTOR

STATE OF HAWAII
KA MOKU'ĀINA O HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
KA 'OIHANA PONO LIMAHANA
830 PUNCHBOWL STREET, ROOM 321
HONOLULU, HAWAII 96813
www.labor.hawaii.gov

December 26, 2023

The Honorable Donovan M. Dela Cruz
Chair, Senate Committee on Ways and Means
State Capitol, Room 208
Honolulu, HI 96813

The Honorable Henry J.C. Aquino
Chair, Senate Committee on Labor and Technology
State Capitol, Room 204
Honolulu, HI 96813

Dear Chair Dela Cruz and Chair Aquino:

As requested in your memo dated December 8, 2023, attached is our 2024 budget briefing testimony. An electronic copy of our budget testimony and the corresponding excel spreadsheets will be emailed to your budget staff. Members of my staff and I look forward to the opportunity to discuss our budget testimony with your committee.

If you have any questions, please call me at (808) 586-0400 or have your staff call Ms. Lynn Araki-Regan of our Administrative Services Office at (808) 586-8910.

Sincerely,

JADE T. BUTAY
Director of Labor and Industrial Relations

Attachments



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

**JOSH GREEN, M.D.
GOVERNOR**

**JADE T. BUTAY
DIRECTOR**

SENATE COMMITTEE ON WAYS AND MEANS

SENATE COMMITTEE ON LABOR AND TECHNOLOGY

INFORMATIONAL BRIEFING JANUARY 10, 2024

2024 BUDGET BRIEFING

OVERVIEW

A. Mission Statement

The mission of the Department of Labor and Industrial Relations (DLIR) is to, "...administer programs designed to increase the economic security, physical and economic well-being, and productivity of workers, and to achieve good labor-management relations, including the administration of workers' compensation, employment security, apprenticeship training, wage and hour, and industrial relations laws." section 26-20, Hawaii Revised Statutes (HRS).

The department's strategic objectives and goals involve assuring all workers full and equal opportunity to work, decent working conditions, fair treatment on the job, equitable compensation, and assistance in work related difficulties/benefits. Major program activities to accomplishing these objectives and goals include investigation and corrective or regulatory action to assure safe and healthful working conditions, fair treatment and equitable compensation; counseling, job placement and training to increase skills, job readiness and employment opportunities, and compensation payments to lessen the impact of work-related difficulties such as unemployment, injuries and disabilities. Progress regarding performance metrics and milestones are tracked and reported in the Variance Report.

B. Current Economic and Fiscal Conditions

Hawaii's overall unemployment rate at 2.9% in November remains at a historically low rate and the size of the labor force has remained steady during the past year as reflected in the labor force and job counts as reported by the Department of Business,

Economic Development & Tourism (DBEDT). Notwithstanding the disruptions caused by the Maui wildfires, the Unemployment Compensation Trust Fund (UCTF) was replenished during 2023 at tax schedule F. This replenishment combined with the amendment of the definition of adequate reserve fund (Act 281, SLH 2022) for calendar years 2023 to 2030, results in the new, lower statutory tax schedule of D in 2024.

The impact of the Maui wildfires has affected some of the core DLIR programs, notably the Unemployment Insurance (UI) and Workforce Development Divisions (WDD). The DLIR has focused on ensuring the delivery of its services to the communities impacted by the Maui wildfires. The department has staffed the Disaster Recovery Centers (DRC) in Kahului and Lahaina as well as previously the Family Assistance Center in Kā'anapali to help facilitate community access to its services.

UI and WDD has provided support for those seeking temporary support in the form of unemployment insurance benefits and assistance (Disaster Unemployment Assistance-DUA) as well as for those seeking job referral and search assistance. In addition, the Hawaii Occupational Safety and Health Division (HIOSH), in partnership with the Occupational Safety and Health Administration (OSHA), deployed staffing and provided Personal Protective Equipment (PPE) and safety seminars for private and public sector employers and workers through early October.

C. Federal Funds

A significant portion of DLIR's funding comes through federal funds. The disagreements in Congress regarding funding levels mean that some of the department's programs are at risk of losing current funding levels as detailed below (HIOSH, UI). Other federal programs are not reliant on the temporary funding mechanisms (Continuing Resolutions) like workforce funding from the Workforce Innovation and Opportunity Act (WIOA) and Community Development Block Grant and other funds supporting the programs of the Office of Community Services.

Federal Award ID No. (FAIN): UI-39318-23-55-A-15 CFDA#: 17.255 – Unemployment Insurance

It is unclear if disagreements over funding levels will impact the federal grant for the state administration of the federal-state unemployment insurance program. Lower amounts of administrative funding could be temporarily offset by tapping the Special Unemployment Insurance Administration Fund (Penalties & Interest) that had a \$16.5M balance at the end of FY2022. The state's administrative funding has been approximately \$14M per year so any major cut or long-standing reduction would require supplanting from other funds.

FAIN: 24F55SP000010 CFDA#: 17.503 State Program, FAIN: 24F75CS000023 CDFA#: 17.504 Consultation Agreements Hawaii Occupational Safety and Health Division (HIOSH)

Drafts of House Republican budgets have included significant cuts to HIOSH funding through OSHA—one bill draft reduced OSHA's funding by 15%. Three of HIOSH's five branches are funded on roughly on 50-50% federal-state basis and the Consultation & Training Branch at 90%-10% federal-state basis. Due to the mixed funding and vacancies, HIOSH can cover federal shortfalls during FY23, but a longer-term reduction

in HIOSH funding into FY24 could result in severe programmatic impacts including a hiring freeze and a reduction in travel for training purposes, among others.

D. Non-General Funds

Pursuant to 37-47, HRS, the DLIR's non-general fund reports are available at:
<http://labor.hawaii.gov/find-a-report/>

BUDGET REQUESTS

E. Budget Development Process & Prioritization

The DLIR budget process utilizes a "bottom-up" approach. Each program is requested to review their current operational activities and identify resources needed to adequately provide the required statutory services to the public at acceptable levels. All program findings are then reviewed by the Director and appropriate staff to develop the department's final budget.

Requests for additional funds are prioritized based on factors that include, but are not limited to, the following: service levels to the public, State and Federal legal mandates, and modernization efforts to increase efficiency and transparency for workers, employers and beneficiaries.

F. Significant Adjustments

The DLIR does not have any significant adjustments in the Governor's Executive Supplemental Budget request.

Department of Labor and Industrial Relations
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Unemployment Insurance	Payment of unemployment benefits and collecting employer contributions Perform administrative review of unemployment appeals	Processing claims, determining eligibility, adjudicating discrepancies, conduct employer audits Conduct hearings and render decisions	LBR171	1	Chapter 383
Workforce Development	Administer Workforce Development programs Develop and coordinate the state workforce development strategic plan	Job placements, provide training, post employer job openings on website Maintain compliance with the Workforce Innovation and Opportunity Act and project future workforce needs	LBR111	2	Chapters 371, 372, 383, 394B
Office of Community Services	Facilitate programs for the economically disadvantaged immigrants, and refugees to achieve economic self-sufficiency	Administer human services programs to improve individual's economic status and assist private and public agencies in implementing anti-poverty programs	LBR903	3	Chapter 371K
Hawaii Occupational Safety and Health	Ensure safe and healthy workplace	Compliance inspections, consultations, investigations Certification of hoisting machine operators	LBR143	4	Chapter 396
		Boiler, elevator, amusement ride inspections	LBR143		Chapter 397
Disability Compensation	Ensure workers' compensation and temporary disability insurance, prepaid health care benefits are provided	Conduct hearings, render decisions, investigate complaints, audit payroll records, review health care plans.	LBR183	5	Chapters 386,392, 393
Wage Standards	Administer wage standards and fair employment laws	Investigate complaints, conduct hearings, issue child labor permits	LBR152	6	Chapters 387, 388, 390, 104, 398, 378
General Administration	Administer department's labor programs	Provide general administrative services through Director's, Fiscal, Electronic Data Processing Systems, and Human Resources Offices	LBR902	7	Chapter 371
Hawaii Civil Rights Commission	Enforce state laws prohibiting discriminatory practices	Investigate complaints, conduct hearings, order appropriate legal equitable relief or affirmative action when there are violations	LBR153	8	Chapters 368, 378, 489, 515
Labor & Industrial Appeals Board	Perform administrative review of workers' compensation appeals	Schedule pre-hearing conferences, conduct hearings and render decisions	LBR812	9	Chapter 371
Hawaii Labor Relations Board	Administer collective bargaining laws in public/private employment	Issue declaratory rulings, provide impasse assistance, and review occupational safety and health appeals	LBR161	10	Chapters 89, 377

Department of Labor and Industrial Relations
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 67,138,283.00				\$ 67,138,283.00	A
\$ 7,743,402.00				\$ 7,743,402.00	B
\$ 38,067,000.00				\$ 38,067,000.00	N
\$ 6,636,941.00				\$ 6,636,941.00	P
\$ 415,615,992.00				\$ 415,615,992.00	T
\$ 2,891,173.00				\$ 2,891,173.00	U
\$ 2,693,796.00				\$ 2,693,796.00	W
\$ 540,786,587.00	\$ -	\$ -	\$ -	\$ 540,786,587.00	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 26,686,049.00				\$ 26,686,049.00	A
\$ 7,743,402.00		\$ 300,000.00		\$ 8,043,402.00	B
\$ 38,067,000.00		\$ 2,400,000.00		\$ 40,467,000.00	N
\$ 6,636,941.00	\$ (200,000.00)			\$ 6,436,941.00	P
\$ 365,550,515.00				\$ 365,550,515.00	T
\$ 2,891,173.00				\$ 2,891,173.00	U
\$ 2,694,163.00				\$ 2,694,163.00	W
\$ 450,269,243.00	\$ (200,000.00)	\$ 2,700,000.00	\$ -	\$ 452,769,243.00	Total

Department of Labor and Industrial Relations
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 \$\$\$\$
LBR111	Workforce Development	A	9.10	0.00	\$ 6,043,333.00	9.10	0.00	\$ 7,043,333.00	9.10	0.00	\$ 6,043,333.00	0.00%	9.10	0.00	\$ 7,043,333.00	0.00%
LBR111	Workforce Development	B	0.00	0.00	\$ 5,364,646.00	0.00	0.00	\$ 5,364,646.00	0.00	0.00	\$ 5,364,646.00	0.00%	0.00	0.00	\$ 5,364,646.00	0.00%
LBR111	Workforce Development	N	71.20	34.00	\$ 15,550,000.00	71.20	34.00	\$ 15,550,000.00	71.20	34.00	\$ 15,550,000.00	0.00%	71.20	34.00	\$ 15,750,000.00	1.29%
LBR111	Workforce Development	P	0.70	0.00	\$ 600,000.00	0.70	0.00	\$ 600,000.00	0.70	0.00	\$ 600,000.00	0.00%	0.70	0.00	\$ 400,000.00	-33.33%
LBR111	Workforce Development	S	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00%	0.00	0.00	\$ -	0.00%
LBR111	Workforce Development	U	0.00	0.00	\$ 2,891,173.00	0.00	0.00	\$ 2,891,173.00	0.00	0.00	\$ 2,891,173.00	0.00%	0.00	0.00	\$ 2,891,173.00	0.00%
LBR143	HI Occupational Safety & Health	A	17.30	0.50	\$ 1,343,947.00	17.30	0.50	\$ 1,393,204.00	17.30	0.50	\$ 1,343,947.00	0.00%	17.30	0.50	\$ 1,393,204.00	0.00%
LBR143	HI Occupational Safety & Health	P	19.70	0.00	\$ 2,400,000.00	19.70	0.00	\$ 2,400,000.00	19.70	0.00	\$ 2,400,000.00	0.00%	19.70	0.00	\$ 2,400,000.00	0.00%
LBR143	HI Occupational Safety & Health	W	19.00	0.00	\$ 2,693,796.00	19.00	0.00	\$ 2,694,163.00	19.00	0.00	\$ 2,693,796.00	0.00%	19.00	0.00	\$ 2,694,163.00	0.00%
LBR152	Wage Standards	A	19.00	0.00	\$ 1,327,228.00	19.00	0.00	\$ 1,371,203.00	19.00	0.00	\$ 1,327,228.00	0.00%	19.00	0.00	\$ 1,371,203.00	0.00%
LBR153	HI Civil Rights Commission	A	22.50	0.00	\$ 1,784,504.00	22.50	0.00	\$ 1,843,633.00	22.50	0.00	\$ 1,784,504.00	0.00%	22.50	0.00	\$ 1,843,633.00	0.00%
LBR153	HI Civil Rights Commission	P	0.50	5.00	\$ 350,000.00	0.50	5.00	\$ 350,000.00	0.50	5.00	\$ 350,000.00	0.00%	0.50	5.00	\$ 350,000.00	0.00%
LBR161	HI Labor Relations Board	A	3.00	6.00	\$ 1,023,702.00	3.00	6.00	\$ 1,043,087.00	3.00	6.00	\$ 1,023,702.00	0.00%	3.00	6.00	\$ 1,043,087.00	0.00%
LBR171	Unemployment Insurance	B	0.00	0.00	\$ 2,173,756.00	0.00	0.00	\$ 2,173,756.00	0.00	0.00	\$ 2,173,756.00	0.00%	0.00	0.00	\$ 2,173,756.00	0.00%
LBR171	Unemployment Insurance	N	192.50	0.00	\$ 16,000,000.00	192.50	0.00	\$ 16,000,000.00	192.50	0.00	\$ 16,000,000.00	0.00%	192.50	0.00	\$ 18,200,000.00	13.75%
LBR152	Wage Standards	B	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00%	0.00	0.00	\$ 300,000.00	0.00%
LBR171	Unemployment Insurance	T	0.00	0.00	\$ 391,500,000.00	0.00	0.00	\$ 341,400,000.00	0.00	0.00	\$ 391,500,000.00	0.00%	0.00	0.00	\$ 341,400,000.00	0.00%
LBR171	Unemployment Insurance	A	8.00	0.00	\$ 42,098,246.00	8.00	0.00	\$ 1,098,246.00	8.00	0.00	\$ 42,098,246.00	0.00%	8.00	0.00	\$ 1,098,246.00	0.00%
LBR183	Disability Compensation	A	76.00	0.00	\$ 5,657,561.00	76.00	0.00	\$ 5,859,337.00	76.00	0.00	\$ 5,657,561.00	0.00%	76.00	0.00	\$ 5,859,337.00	0.00%
LBR183	Disability Compensation	T	11.00	5.00	\$ 24,115,992.00	11.00	5.00	\$ 24,150,515.00	11.00	5.00	\$ 24,115,992.00	0.00%	11.00	5.00	\$ 24,150,515.00	0.00%
LBR183	Disability Compensation	V	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00%	0.00	0.00	\$ -	0.00%
LBR812	LIR Appeals Board	A	11.00	0.00	\$ 1,192,173.00	11.00	0.00	\$ 1,209,410.00	11.00	0.00	\$ 1,192,173.00	0.00%	11.00	0.00	\$ 1,209,410.00	0.00%
LBR902	General Administration	A	16.83	3.46	\$ 3,153,766.00	16.83	3.46	\$ 2,290,073.00	16.83	3.46	\$ 3,153,766.00	0.00%	16.83	3.46	\$ 2,290,073.00	0.00%
LBR902	General Administration	B	0.00	0.00	\$ 200,000.00	0.00	0.00	\$ 200,000.00	0.00	0.00	\$ 200,000.00	0.00%	0.00	0.00	\$ 200,000.00	0.00%
LBR902	General Administration	N	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00%	0.00	0.00	\$ -	0.00%
LBR902	General Administration	P	32.17	1.54	\$ 3,286,941.00	32.17	1.54	\$ 3,286,941.00	32.17	1.54	\$ 3,286,941.00	0.00%	32.17	1.54	\$ 3,286,941.00	0.00%
LBR902	General Administration	V	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00%	0.00	0.00	\$ -	0.00%
LBR903	Office of Community Services	A	12.00	5.00	\$ 3,513,823.00	12.00	5.00	\$ 3,534,523.00	12.00	5.00	\$ 3,513,823.00	0.00%	12.00	5.00	\$ 3,534,523.00	0.00%
LBR903	Office of Community Services	B	0.00	0.00	\$ 5,000.00	0.00	0.00	\$ 5,000.00	0.00	0.00	\$ 5,000.00	0.00%	0.00	0.00	\$ 5,000.00	0.00%
LBR903	Office of Community Services	N	0.00	4.00	\$ 6,517,000.00	0.00	4.00	\$ 6,517,000.00	0.00	4.00	\$ 6,517,000.00	0.00%	0.00	4.00	\$ 6,517,000.00	0.00%
	Total		541.50	64.50	\$ 540,786,587.00	541.50	64.50	\$ 450,269,243.00	541.50	64.50	\$ 540,786,587.00		541.50	64.50	\$ 452,769,243.00	

Department of Labor and Industrial Relations
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)	\$\$\$
LBR 152	CA	OR	Labor Law Enforcement Special Fund	B	1	-	-	-	-	-	\$ 300,000	-	-	-	-	-	\$ 300,000	-	-	-	-	-	\$ 300,000
LBR 111	KA	FA	Workforce Development	N	2	-	-	-	-	-	\$ 200,000	-	-	-	-	-	\$ 200,000	-	-	-	-	-	\$ 200,000
LBR 111	KA	FA	Workforce Development	P	2	-	-	-	-	-	\$ (200,000)	-	-	-	-	-	\$ (200,000)	-	-	-	-	-	\$ (200,000)
LBR 171	KA	FA	Unemployment Insurance	N	3	-	-	-	-	-	\$ 2,200,000	-	-	-	-	-	\$ 2,200,000	-	-	-	-	-	\$ 2,200,000

Department of Labor and Industrial Relations
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
LBR 111	PB	Workforce Development	The grant for the Registered Apprenticeship Program ended	-	\$ -	\$ -	\$ -	-	\$ -	\$ 200,000	N

Department of Labor and Industrial Relations
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>
LBR 152	CA	OR	1	1	Labor Law Enforcement Special Fund	Appropriations for litigation expenses	B	-	-	-	-	-	300,000
LBR 111	PB	FA	1	2	Federal fund adjustment and trade adjustment training programs	Federal fund adjustment based on projected grant awards	N	-	-	-	-	-	200,000
LBR 171	LA	FA	1	3	Federal fund adjustment for the reemployment services and eligibility assessment and unemployment insurance administration programs	Federal fund adjustment based on projected grant awards	N	-	-	-	-	-	2,200,000

Department of Labor and Industrial Relations
FY 2022 - FY 2024 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2022	LBR 111	PB	A	\$ 767,793.00	\$ 40,298.00	\$ 727,495.00	95%	Reduce employment and training services
2022	LBR 143	EA	A	1,268,442.00	66,575.00	1,201,867.00	95%	Delay in hiring
2022	LBR 152	CA	A	1,152,655.00	60,498.00	1,092,157.00	95%	Delay in hiring
2022	LBR 153	RA	A	1,687,784.00	88,585.00	1,599,199.00	95%	Delay in hiring
2022	LBR 161	KA	A	969,264.00	50,872.00	918,392.00	95%	Delay in hiring
2022	LBR 183	DA	A	5,335,408.00	280,032.00	5,055,376.00	95%	Delay in hiring
2022	LBR 812	HA	A	1,055,593.00	55,404.00	1,000,189.00	95%	Delay in hiring
2022	LBR 902	AA	A	1,667,498.00	87,518.00	1,579,980.00	95%	Delay in hiring
2022	LBR 903	NA	A	2,082,490.00	109,301.00	1,973,189.00	95%	Reduce purchase of services
	Total		A	\$ 15,986,927.00	\$ 839,083.00	\$ 15,147,844.00		
2023	LBR 111	PB	A	\$ 6,064,333.00	\$ 494,210.00	\$ 5,570,123.00	92%	Reduce employment and training services
2023	LBR 143	EA	A	1,265,318.00	103,116.00	1,162,202.00	92%	Delay in hiring
2023	LBR 152	CA	A	1,199,989.00	97,792.00	1,102,197.00	92%	Delay in hiring
2023	LBR 153	RA	A	1,687,784.00	137,546.00	1,550,238.00	92%	Delay in hiring
2023	LBR 161	KA	A	969,264.00	78,990.00	890,274.00	92%	Delay in hiring
2023	LBR 183	DA	A	5,335,408.00	434,806.00	4,900,602.00	92%	Delay in hiring
2023	LBR 812	HA	A	1,055,593.00	86,024.00	969,569.00	92%	Delay in hiring
2023	LBR 902	AA	A	1,667,498.00	135,892.00	1,531,606.00	92%	Delay in hiring
2023	LBR 903	NA	A	51,039,411.00	193,114.00	50,846,297.00	99%	Reduce purchase of services
	Total		A	\$ 70,284,598.00	\$ 1,761,490.00	\$ 68,523,108.00		
2024	LBR 111	PB	A	\$ 6,043,333.00	\$ 604,334.00	\$ 5,438,999.00	90%	Reduce employment and training services
2024	LBR 143	EA	A	1,343,947.00	-	1,343,947.00	100%	No Impact
2024	LBR 152	CA	A	1,327,228.00	132,724.00	1,194,504.00	90%	Delay in hiring
2024	LBR 153	RA	A	1,784,504.00	178,450.00	1,606,054.00	90%	Delay in hiring
2024	LBR 161	KA	A	1,023,702.00	102,370.00	921,332.00	90%	Delay in hiring
2024	LBR 171	LA	A	42,098,246.00	4,209,824.00	37,888,422.00	90%	Delay in hiring
2024	LBR 183	DA	A	5,657,561.00	565,756.00	5,091,805.00	90%	Delay in hiring
2024	LBR 812	HA	A	1,192,173.00	119,218.00	1,072,955.00	90%	Delay in hiring
2024	LBR 902	AA	A	3,153,766.00	49,772.00	3,103,994.00	98%	Delay in hiring
2024	LBR 903	NA	A	3,513,823.00	351,382.00	3,162,441.00	90%	Reduce purchase of services
	Total		A	\$ 67,138,283.00	\$ 6,313,830.00	\$ 60,824,453.00		

Department of Labor and Industrial Relations
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 Labor and Industrial Relations
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>
LBR903NA	N	10/27/2023	S-23-235-L	\$ 564,793	1129.6%	RSS FFY23 - Received additional funding for Ukrainian and Afghan	Act 88, SLH 202	Y	N
LBR903NA	N	9/13/2023	S-23-234-L	\$ 27,658	110.6%	CMA FFY23 - More funding received than anticipated.	Act 88, SLH 202	Y	N
LBR903NA	N	8/25/2023	S-23-236-L	\$ 361,823	103.4%	WAP - Additional funding for Program Year 2023.	Act 88, SLH 202	Y	N
LBR903NA	N	8/22/2023	S-23-293-L	\$ 21,915	0.5%	CSBG - More funding received than anticipated.	Act 88, SLH 202	Y	N
LBR903NA	N	5/8/2023	S-23-239-L	\$ 1,820,898	100.0%	New award for WAP- BIL (Bipartisan Infrastructure Law), non-app	Form E-2 Gove	N	N
LBR903NA	N	7/11/2022	S-23-230-L	\$ 417,128	100.0%	New award for TEFAP Reach & Resiliency Round 1, non-appropriat	Form E-2 Gove	N	N
LBR903NA	V	10/11/2022	S-23-250-L	\$ 2,000,000	100.0%	State Emergency Food Assistance Program - Subaward from B&I	Form E-2 Gove	N	N
LBR903NA	N	2/1/2023	S-23-295-L	\$ 22,750	100.0%	New award for TEFAP Farm to Food Bank, non-appropriated.	Form E-2 Gove	N	N
LBR903NA	N	5/4/2023	S-23-296-L	\$ 301,305	100.0%	New award for ARPA Sr Farmers Market Nutrition Program, non	Form E-2 Gove	N	N
LBR903NA	N	8/8/2023	S-24-297-L	\$ 696,521	100.0%	New award for TEFAP Reach & Resiliency Round 2, non-appropriat	Form E-2 Gove	N	N
LBR903NA	P	10/10/2023	S-24-538-L	\$ 35,000	100.0%	New award for FFY23 TEFAP Commodity Credit Corporation Ope	Form E-2 Gove	N	N

Department of Labor and Industrial Relations
 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>
12/20/2022	A	-	-	\$ 603,985	LBR903	1.2%	DLNR		Governor-approved memo dated 12/20/2022 author	N
12/20/2022	A	-	-	\$ 5,450,737	LBR903	10.7%	DOH		Governor-approved memo dated 12/20/2022 author	N
12/20/2022	A	-	-	\$ 4,096,600	LBR903	8.0%	DAGS		Governor-approved memo dated 12/20/2022 author	N
12/20/2022	A	-	-	\$ 400,000	LBR903	0.8%	DOD		Governor-approved memo dated 12/20/2022 author	N

Department of Labor and Industrial Relations
 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
LBR902	AA	7/1/23	12/1/2023	00000172	Administrative Svcs Offcr II	C	EM07	35	R	1.000000	A/N	123,576.00	123,576.00	Y	N	1		Filled
LBR171	LA	2/1/22	UI will hire when funding becomes available	00000180	Unemployment Ins Spclt I	C	SR16	13	R	1.000000	N	43,620.00	43,620.00	Y	N			138
LBR171	LA	3/1/22	UI will hire when funding becomes available	00000187	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	58,488.00	58,488.00	Y	N			137
LBR171	LA	9/1/23	UI will hire when funding becomes available	00000200	Auditor I	C	SR16	13	R	1.000000	N	48,132.00	48,132.00	Y	N			49
LBR171	LA	6/5/23	UI will hire when funding becomes available	00000204	Auditor I	C	SR16	13	R	1.000000	N	44,496.00	44,496.00	Y	N			50
LBR111	PB	7/29/23	7/1/2024	00001626	Secretary II	C	SR14	03	R	1.000000	A/N	44,761.60	44,761.60	Y	Y			47
LBR152	CA	10/17/23	12/1/2024	00001628	Labor Law Enfc Spclt IV	C	SR22	13	R	1.000000	A	63,384.00	63,384.00	Y	N			9
LBR152	CA	10/2/23	1/2/2024	00001632	Labor Law Enfc Spclt I	C	SR16	13	R	1.000000	A	52,068.00	52,068.00	Y	N			10
LBR171	LA	8/16/23	UI will hire when funding becomes available	00003682	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	58,932.00	58,932.00	Y	N			136
LBR111	PB	12/31/16	9/1/2024	00004037	Employment Svc County Prgm Mgr	C	EM04	35	R	1.000000	N	107,136.00	107,136.00	Y	N			170
LBR111	PB	11/25/23	7/1/2024	00004043	Employment Service Spclt II	C	SR18	13	R	1.000000	N	52,062.40	52,062.40	Y	Y			58
LBR111	PB	12/31/22	7/1/2024	00004074	Secretary I	C	SR12	03	R	1.000000	N	53,976.00	53,976.00	Y	N			153
LBR143	EB	3/20/21	6/30/2024	00004112	Secretary II	C	SR14	03	R	1.000000	W	41,100.80	41,100.80	Y	Y			28
LBR171	LA	3/9/19	UI will hire when funding becomes available	00004552	Empl Security Appeals Referee	C	SR26	13	R	1.000000	N	64,480.00	64,480.00	Y	Y			70
LBR171	LA	3/1/23	UI will hire when funding becomes available	00004557	Unemployment Ins Spclt IV	C	SR22	13	R	1.000000	N	65,916.00	65,916.00	Y	N			20
LBR171	LA	2/16/23	UI will hire when funding becomes available	00004585	Empl Security Appeals Referee	C	SR26	13	R	0.500000	N	37,068.00	37,068.00	Y	N			71

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 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
LBR111	PB	9/10/22	7/1/2024	00005174	Employment Service Spclt III	C	SR20	13	T	1.000000	N	48,152.00	48,152.00	Y	Y			147
LBR183	DA	3/13/23	12/1/2023	00005743	Disability Comp Enfc Spclt I	C	SR16	13	R	1.000000	A	80,184.00	80,184.00	Y	N			Filled
LBR171	LA	2/1/17	UI will hire when funding becomes available	00007073	Unemployment Ins Asst VII	C	SR17	04	R	1.000000	N	54,876.00	54,876.00	Y	N			135
LBR171	LA	12/31/21	UI will hire when funding becomes available	00007509	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	54,108.00	54,108.00	Y	N			134
LBR171	LA	7/1/23	UI will hire when funding becomes available	00007571	Unemployment Ins Spclt V	C	SR24	13	R	1.000000	N	77,100.00	77,100.00	Y	N			51
LBR111	PB	8/13/22	7/1/2024	00007697	Human Resources Assistant V	C	SR13	63	R	1.000000	A/P	41,100.80	41,100.80	Y	Y			19
LBR902	AA	11/16/18	12/1/2024	00007744	Clerical Supervisor III	C	SR14	04	R	1.000000	P	47,748.00	47,748.00	Y	N			113
LBR171	LA	7/18/22	UI will hire when funding becomes available	00008335	Auditor II	C	SR18	13	R	1.000000	N	50,064.00	50,064.00	Y	N			53
LBR171	LA	3/16/23	UI will hire when funding becomes available	00008818	Auditor IV	C	SR22	13	R	1.000000	N	63,384.00	63,384.00	Y	N			52
LBR111	PB	11/16/21	8/1/2024	00010841	Employment Service Spclt IV	C	SR22	23	R	1.000000	N	59,748.00	59,748.00	Y	N			140
LBR143	EA	10/15/22	6/30/2024	00011054	OSH Compliance Offcr II	C	SR17	03	R	1.000000	A/P	47,988.00	47,988.00	Y	N			1
LBR171	LA	6/24/23	UI will hire when funding becomes available	00012788	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	35,052.00	35,052.00	Y	N			73
LBR171	LA	9/1/23	UI will hire when funding becomes available	00013185	Unemployment Ins Spclt I	C	SR16	13	R	1.000000	N	48,132.00	48,132.00	Y	N			72
	LA	6/1/23	UI will hire when funding becomes available	00013188	Unemployment Ins Cty Prgm Mgr	C	EM04	35	R	1.000000	N	110,196.00	110,196.00	Y	N			55

Department of Labor and Industrial Relations
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
	LA	1/9/21	UI will hire when funding becomes available	00013550	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,800.00	33,800.00					133
LBR111	PB	11/1/23		00014083	Employment Service Spclt V	C	SR24	23	R	1.000000	N	86,712.00	86,712.00	Y	Y			59
LBR111	PB	2/12/22	7/1/2024	00014108	Secretary II	C	SR14	63	R	1.000000	A/N	41,100.80	41,100.80	Y	Y			46
	LA	6/16/23	UI will hire when funding becomes available	00014764	Unemployment Ins Spclt IV	C	SR22	13	R	1.000000	N	68,544.00	68,544.00					54
LBR171	LA	3/20/20	UI will hire when funding becomes available	00014856	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	31,449.60	31,449.60					132
LBR111	PB	12/1/17		00014954	Employment Service Spclt III	C	SR20	13	R	1.000000	N	70,932.00	70,932.00	Y	Y			154
LBR111	PB	9/1/23	8/1/2024	00017797	Workforce Dev Prgm Offcr	C	EM05	35	R	1.000000	A/N	112,068.00	112,068.00	Y	N			7
LBR183	DA	3/11/23	7/1/2024	00021229	TDI/Health Care Spclt V	C	SR24	23	R	1.000000	A	65,916.00	65,916.00	Y	N		TA	22
LBR183	DA	8/16/23	4/30/2024	00021951	Office Assistant III	C	SR08	03	R	1.000000	A	36,072.00	36,072.00	Y	N			41
LBR902	AA	9/28/19	1/31/2024	00022378	Office Assistant III	C	SR08	03	R	1.000000	P	30,243.20	30,243.20	Y	Y			111
LBR111	PB	10/1/22	7/1/2024	00022564	Research Statistician V	C	SR24	23	R	1.000000	N	93,804.00	93,804.00	Y	N			30
LBR111	PB	11/29/23		00022861	Employment Service Spclt III	C	SR20	13	R	1.000000	N	56,284.80	56,284.80	Y	Y			141
LBR111	PB	9/30/21	8/1/2024	00022863	Office Assistant IV	C	SR10	03	R	1.000000	N	35,193.60	35,193.60	Y	Y			155
LBR111	PB	4/9/22		00022866	Employment Service Spclt V	C	SR24	13	R	1.000000	N	62,129.60	62,129.60	Y	Y			142
LBR171	LA	6/3/19	9/1/2024	00023128	Unemployment Ins Spclt IV	C	SR22	13	R	1.000000	N	62,004.00	62,004.00					80
LBR111	PB	11/29/23	UI will hire when funding becomes available	00023459	Employment Service Spclt III	C	SR20	13	R	1.000000	N	56,284.80	56,284.80	Y	N			143
LBR171	LA	5/18/22	8/1/2024	00023518	Research Statistician IV	C	SR22	13	R	1.000000	N	72,684.00	72,684.00					31
LBR171	LA	1/3/22	UI will hire when funding becomes available	00023520	Unemployment Ins Spclt I	C	SR16	13	R	1.000000	N	43,620.00	43,620.00					76
LBR111	PB	9/1/23		00023530	Program Specialist IV	C	SR22	13	R	1.000000	N	65,916.00	65,916.00	Y	N			63
LBR143	EA	10/6/23	7/1/2024	00023606	OSH Program Specialist V	C	SR24	23	R	1.000000	A/P	68,556.80	68,556.80	Y	Y			12
LBR143	EA	11/1/23	6/30/2024	00023607	Research Statistician III	C	SR20	13	R	1.000000	A/P	80,184.00	80,184.00	Y	N			17

Department of Labor and Industrial Relations
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
LBR111	PB	7/1/21	8/1/2024	00023748	Employment Service Spclt III	C	SR20	13	T	1.000000	N	55,200.00	55,200.00	Y	N			159 Filled
LBR183	DA	5/10/22	#####	00024064	Research Statistician IV	C	SR20	13	R	1.000000	T	59,748.00	59,748.00	Y	N			
LBR171	LA	11/10/22	UI will hire when funding becomes available	00024243	Office Assistant III	C	SR08	03	R	1.000000	N	34,361.60	34,361.60					
LBR143	EA	11/22/23	6/30/2024	00024666	Environmental Health Spclt V	C	SR24	13	R	1.000000	A/P	74,124.00	74,124.00	Y	N			75
LBR143	EA	8/7/23	6/30/2024	00024671	Environmental Health Spclt IV	C	SR22	13	R	1.000000	A/P	65,916.00	65,916.00	Y	N			5
LBR143	EA	4/22/23	6/30/2024	00024683	Environmental Health Spclt III	C	SR20	13	R	1.000000	A/P	56,304.00	56,304.00	Y	N			4
LBR171	LA	2/1/23	UI will hire when funding becomes available	00024709	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	56,124.00	56,124.00					3
LBR111	PB	10/8/22	8/1/2024	00024760	Employment Service Spclt V	C	SR24	23	R	1.000000	N	63,377.60	63,377.60	Y	N			74
LBR161	KA	5/13/23	2/1/2024	00024988	HLRB Researcher	E	SRNA	73	T	1.000000	A	58,488.00	58,488.00	Y	N			144
LBR171	LA	12/31/21	UI will hire when funding becomes available	00025011	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	56,316.00	56,316.00					27
LBR111	PB	3/3/21	8/1/2024	00025449	Secretary I	C	SR12	03	R	1.000000	N	41,100.00	41,100.00	Y	N			79
LBR111	PB	6/10/17	9/1/2024	00025453	Secretary I	C	SR12	03	R	1.000000	N	34,260.00	34,260.00	Y	N			145
LBR171	LA	11/20/21	UI will hire when funding becomes available	00025576	Office Assistant III	C	SR08	03	R	0.500000	N	16,556.80	16,556.80					169
LBR111	PB	7/13/21	7/1/2024	00025596	Program Budget Analyst IV	C	SR22	13	R	1.000000	N	43,617.60	43,617.60	Y	Y			131
LBR183	DA	9/18/23	4/30/2024	00025642	Disability Comp Prgm Spclt II	C	SR26	13	R	1.000000	A	90,204.00	90,204.00	Y	N			156
LBR171	LA	4/18/23	UI will hire when funding becomes available	00025831	Unemployment Ins Spclt II	C	SR18	13	R	1.000000	N	54,120.00	54,120.00					21
LBR171	LA	1/3/22	UI will hire when funding becomes available	00025909	Unemployment Ins Spclt I	C	SR16	23	R	1.000000	N	51,024.00	51,024.00					77
														Y	N			78

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LBR171	LA	5/2/22	UI will hire when funding becomes available	00025913	Unemployment Ins Spclt II	C	SR18	13	R	1.000000	N	55,200.00	55,200.00	Y	N			84
LBR171	LA	3/16/23	UI will hire when funding becomes available	00025928	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	41,016.00	41,016.00	Y	N			81
LBR171	LA	4/1/21	UI will hire when funding becomes available	00025946	Unemployment Ins Spclt IV	C	SR22	13	R	1.000000	N	75,588.00	75,588.00	Y	N			82
LBR183	DA	11/1/23	4/30/2024	00025958	TDI/Health Care Spclt IV	C	SR22	13	R	1.000000	A	68,556.00	68,556.00	Y	N		TA	24
LBR111	PB	9/17/22	2/1/2024	00026197	Research Statistician IV	C	SR22	13	R	1.000000	N	52,041.60	52,041.60	Y	Y			32
LBR902	AA	4/1/23	12/1/2024	00026224	Accountant III	C	SR20	13	R	1.000000	P	52,041.60	52,041.60	Y	Y			57
LBR902	AA	5/1/19	9/30/2024	00026721	Account Clerk III	C	SR11	03	R	1.000000	P	41,364.00	41,364.00	Y	N			109
LBR902	AA	7/14/22	2/1/2024	00026836	Accountant III	C	SR20	13	R	1.000000	P	51,022.40	51,022.40	Y	Y			56
LBR171	LA	9/18/21	UI will hire when funding becomes available	00026913	Empl Security Appeals Referee	C	SR26	73	R	0.450000	N	35,371.44	35,371.44	Y	Y			83
LBR171	LA	1/16/23	UI will hire when funding becomes available	00026984	Unemployment Ins Spclt III	C	SR20	13	R	1.000000	N	60,948.00	60,948.00	Y	N			85
LBR171	LA	10/25/21	UI will hire when funding becomes available	00026985	Unemployment Ins Spclt IV	C	SR22	13	R	1.000000	N	69,876.00	69,876.00	Y	N			86
LBR171	LA	2/1/22	UI will hire when funding becomes available	00027121	Unemployment Ins Spclt I	C	SR16	13	R	1.000000	N	43,620.00	43,620.00	Y	N			87
LBR111	PB	12/16/22	7/1/2024	00027145	Employment Service Spclt V	C	SR24	13	R	1.000000	N	65,916.00	65,916.00	Y	N			157
LBR171	LA	9/3/22	UI will hire when funding becomes available	00027156	Unemployment Ins Asst IV	C	SR11	03	R	0.500000	N	18,283.20	18,283.20	Y	N			88

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Table 11

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LBR171	LA	9/9/21	UI will hire when funding becomes available	00027157	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,792.00	33,792.00	Y	N			130
LBR171	LA	2/8/23	UI will hire when funding becomes available	00027229	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	35,052.00	35,052.00	Y	N			129
LBR171	LA	12/31/21	UI will hire when funding becomes available	00027269	Unemployment Ins Asst VI	C	SR15	04	R	1.000000	N	60,768.00	60,768.00	Y	N			128
LBR111	PB	7/1/23	2/1/2024	00027305	Employment Service Spcct III	C	SR20	13	R	1.000000	N	74,136.00	74,136.00	Y	N			60
LBR171	LA	7/1/23	UI will hire when funding becomes available	00027766	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	35,052.00	35,052.00	Y	N			127
LBR171	LA	7/18/16	UI will hire when funding becomes available	00027773	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	44,388.00	44,388.00	Y	N			126
LBR171	LA	6/3/23	UI will hire when funding becomes available	00027775	Unemployment Ins Asst VII	C	SR17	04	R	1.000000	N	49,848.00	49,848.00	Y	N			125
LBR171	LA	6/29/12	UI will hire when funding becomes available	00027972	Empl Security Appeals Referee	C	SR26	73	R	0.450000	N	249.68	249.68	Y	N			124
LBR171	LA	11/3/18	UI will hire when funding becomes available	00028095	Empl Security Appeals Referee	C	SR26	13	R	1.000000	N	75,432.00	75,432.00	Y	N			33
LBR153	RA	9/19/23	5/31/2024	00028790	Investigator II	C	SR18	13	R	1.000000	A	60,912.00	60,912.00	Y	N			26
LBR153	RA	1/14/23	5/31/2024	00028984	Investigator IV	C	SR22	13	T	1.000000	P	56,305.60	56,305.60	Y	Y			68
LBR111	PB	5/12/23	8/1/2024	00030364	Program Specialist IV	C	SR22	13	R	1.000000	N	56,305.60	56,305.60	Y	Y			65
LBR183	DA	9/26/23	3/31/2024	00030580	Office Assistant V	C	SR12	03	R	1.000000	A	41,392.00	41,392.00	Y	Y	1		43
LBR143	EB	7/15/23	6/30/2024	00030777	Elevator Inspector I	C	SR19	03	R	1.000000	W	58,932.00	58,932.00	Y	N			16
LBR902	AA	1/18/20	9/30/2024	00031032	Office Assistant III	C	SR08	03	R	1.000000	P	30,243.20	30,243.20	Y	Y			105
LBR902	AA	11/2/22	2/1/2024	00031384	Accountant III	C	SR20	13	R	1.000000	P	52,041.60	52,041.60	Y	Y			48

Department of Labor and Industrial Relations
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
LBR171	LA	12/31/22	UI will hire when funding becomes available	00031469	Auditor IV	C	SR22	13	R	1.000000	N	83,376.00	83,376.00	Y	N			89
LBR171	LA	12/31/22	UI will hire when funding becomes available	00031508	Auditor IV	C	SR22	13	R	1.000000	N	68,544.00	68,544.00	Y	N			90
LBR111	PB	2/1/22	7/1/2024	00032323	Office Assistant III	C	SR08	03	T	1.000000	N	33,113.60	33,113.60	Y	Y			148
LBR111	PB	6/1/22	9/1/2024	00034992	Employment Service Spclt II	C	SR18	13	T	1.000000	N	67,200.00	67,200.00	Y	N			160
LBR111	PB	1/7/23	9/1/2024	00034994	Employment Service Spclt II	C	SR18	13	T	1.000000	N	48,144.00	48,144.00	Y	N			161
LBR111	PB	2/1/22	9/1/2024	00035000	Office Assistant III	C	SR08	03	T	1.000000	N	33,113.60	33,113.60	Y	Y			158
LBR171	L;A	7/3/23	UI will hire v	00035348	Unemployment Ins Spclt IV	C	SR22	13	R	1.000000	N	77,100.00	77,100.00	Y	N			91
LBR183	DA	3/9/23	3/31/2024	00035539	Office Assistant III	C	SR08	03	R	1.000000	A	34,356.00	34,356.00	Y	N		WDD Prgm	45
LBR183	DA	10/16/23	3/31/2024	00036471	Workers' Comp Claims Spclt II	C	SR18	13	R	1.000000	A	52,068.00	52,068.00	Y	N			23
LBR111	PB	8/15/23	8/1/2024	00037700	Program Specialist IV	C	SR22	13	R	1.000000	N	60,902.40	60,902.40	Y	Y			64
LBR111	PB	4/17/23	8/1/2024	00040026	Employment Service Spclt II	C	SR18	13	T	1.000000	N	48,144.00	48,144.00	Y	N			61
LBR171	LA	4/1/21	UI will hire when funding becomes available	00042387	Auditor II	C	SR18	13	R	1.000000	N	47,196.00	47,196.00	Y	N			92
	LA	3/1/22	UI will hire when funding becomes available	00042391	Auditor III	C	SR20	13	R	1.000000	N	59,748.00	59,748.00	Y	N			93
LBR153	RA	7/15/23	5/31/2024	00047949	Investigator IV	C	SR22	13	T	1.000000	P	60,902.40	60,902.40	Y	Y			69
LBR111	PB	6/6/23	7/1/2024	00052837	Employment Service Spclt III	C	SR20	13	T	1.000000	N	54,120.00	54,120.00	Y	N			162
LBR183	DA	4/17/23	1/31/2024	00054616	Office Assistant III	C	SR08	03	R	1.000000	T	38,712.00	38,712.00	Y	N			42
LBR903	NA	11/1/23	2/1/2024	00100487	OCS Program Specialist	E	SRNA	13	T	1.000000	A	49,920.00	49,920.00	Y	N			38
LBR111	PB	11/4/23	7/1/2024	00101011	Job Training Prog Spec V	E	SRNA	13	T	1.000000	N	74,136.00	74,136.00	Y	N			62
LBR111	PB	11/16/23	7/1/2024	00101083	Workforce Prgm Offc Asst	E	SRNA	03	R	1.000000	N	44,328.00	44,328.00	Y	N			66
LBR153	RA	9/1/23	1/31/2024	00102351	Staff Attorney	E	SRNA	73	R	1.000000	A	77,208.00	77,208.00	Y	N			25
LBR153	RA	9/18/20	2/29/2024	00109000	Staff Attorney	E	SRNA	73	T	1.000000	P	72,444.00	72,444.00	Y	N			139
LBR902	AA	2/1/23	3/31/2024	00111028	Information Technology Band A	C		13	R	1.000000	A/P	48,152.00	48,152.00	Y	Y			34
LBR111	PB	7/1/22	7/1/2024	00117052	Employment Service Spclt II	C	SR18	13	R	1.000000	N	51,024.00	51,024.00	Y	N			146
LBR111	PB	9/19/23	10/1/2024	00119152	Accountant IV	C	SR22	13	R	1.000000	N	60,912.00	60,912.00	Y	N			67
LBR902	AA	2/16/21	9/1/2024	00119278	Program Specialist III	C	SR20	13	R	1.000000	A	72,684.00	72,684.00	Y	N			167
LBR111	PB	2/1/12	8/1/2024	00119284	Employment Service Spclt IV	C	SR22	13	T	1.000000	N	51,312.00	51,312.00	Y	N			163

Department of Labor and Industrial Relations
 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
LBR902	AA	7/8/23	2/1/2024	00119286	Human Resources Assistant IV	C	SR11	03	R	1.000000	A/P	39,816.00	39,816.00	Y	N			35
LBR111	PB	10/10/23	8/1/2024	00119535	Job Training Specialist	E	SRNA	13	T	1.000000	N	68,556.80	68,556.80	Y	N			164
LBR171	LA	5/8/21	UI will hire when funding becomes available	00120061	Unemployment Ins Asst V	C	SR13	03	R	0.500000	N	16,900.00	16,900.00	Y	Y			94
LBR171	LA	4/11/17	UI will hire when funding becomes available	00120076	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	38,592.00	38,592.00	Y	N			95
LBR171	LA	5/2/22	UI will hire when funding becomes available	00120079	Unemployment Ins Asst V	C	SR13	03	R	0.500000	N	22,245.60	22,245.60	Y	N			96
LBR171	LA	12/31/20	UI will hire when funding becomes available	00120091	Unemployment Ins Asst V	C	SR13	03	R	0.500000	N	16,328.00	16,328.00	Y	Y			97
LBR143	EA	10/26/23	6/30/2024	00120237	Secretary II	C	SR14	03	R	1.000000	A/P	44,760.00	44,760.00	Y	N			18
LBR143	EA	10/7/23	6/30/2024	00120243	OSH Program Specialist IV	C	SR22	13	R	1.000000	A/P	60,902.40	60,902.40	Y	Y			13
LBR143	EA	10/8/22	6/30/2024	00120389	OSH Compliance Offcr I	C	SR15	03	R	1.000000	A/P	44,387.20	44,387.20	Y	Y			2
LBR143	EB	1/5/22	6/30/2024	00120610	Supervising Elevator Inspector	C	SR23	04	R	1.000000	W	50,024.00	50,024.00	Y	Y			29
LBR143	EB	6/27/20	6/30/2024	00120611	Elevator Inspector I	C	SR19	03	R	1.000000	W	54,432.00	54,432.00	Y	N			14
LBR143	EB	9/5/20	6/30/2024	00120612	Elevator Inspector I	C	SR19	03	R	1.000000	W	56,532.00	56,532.00	Y	N			15
LBR111	PB	6/29/21	8/1/2024	00120724	Office Assistant IV	C	SR10	03	T	1.000000	N	33,113.60	33,113.60	Y	Y			166
LBR902	AA	10/16/23	6/30/2024	00120958	Information Technology Band B	C		13	R	1.000000	A/P	65,916.00	65,916.00	Y	N			36
LBR902	AA	8/24/18	11/1/2024	00120960	Accountant IV	C	SR22	73	R	1.000000	P	52,956.80	52,956.80	Y	Y			107
LBR183	DA	1/11/20	6/30/2024	00121847	Office Assistant III	C	SR08	03	T	1.000000	A	30,243.20	30,243.20	Y	Y			44
LBR111	PB	11/16/22	7/1/2024	00121916	Employment Service Spclt III	C	SR20	13	T	1.000000	N	54,120.00	54,120.00	Y	N			149
LBR111	PB	9/30/17	7/1/2024	00121960	Employment Service Spclt II	C	SR18	13	T	1.000000	N	44,283.20	44,283.20	Y	Y			150
LBR111	PB	9/24/22	7/1/2024	00121963	Employment Service Spclt II	C	SR18	13	T	1.000000	N	52,041.60	52,041.60	Y	Y			168
LBR111	PB	1/22/18	8/1/2024	00121972	Employment Service Spclt IV	C	SR22	13	T	1.000000	N	51,792.00	51,792.00	Y	N			151
LBR171	LA	12/16/21	UI will hire when funding becomes available	00121995	Unemployment Ins Spclt I	C	SR16	13	R	1.000000	N	43,620.00	43,620.00	Y	N			98
LBR111	PB	5/7/22	9/1/2024	00122032	Employment Service Spclt III	C	SR20	13	T	1.000000	N	51,022.40	51,022.40	Y	Y			165

Department of Labor and Industrial Relations
 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
LBR171	LA	7/23/22	UI will hire when funding becomes available	00122048	Auditor II	C	SR18	13	R	1.000000	N	52,044.00	52,044.00	Y	N			99
LBR111	PB	11/5/22	8/1/2024	00122303	Employment Service Spct III	C	SR20	13	T	1.000000	N	52,041.60	52,041.60	Y	Y			152
LBR902	AA	2/9/21	#####	00122702	Information Technology Band B	C		13	R	1.000000	A/P	47,195.20	47,195.20	Y	Y			40
LBR111	PB	12/8/20	11/1/2023	00122824	General Professional V	C	SR24	13	R	1.000000	N	55,200.00	55,200.00	Y	N			Filled
LBR171	LA	2/1/22	UI will hire when funding becomes available	00122972	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	42,792.00	42,792.00	Y	N			100
LBR171	LA	8/1/22	UI will hire when funding becomes available	00123282	Unemployment Ins Asst IV	C	SR11	03	R	1.000000	N	36,564.00	36,564.00	Y	N			123
LBR171	L	5/7/21	UI will hire when funding becomes available	00123283	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,800.00	33,800.00	Y	Y			122
LBR171	LA	1/5/21	UI will hire when funding becomes available	00123284	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,792.00	33,792.00	Y	N			120
LBR171	LA	9/21/21	UI will hire when funding becomes available	00123285	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,792.00	33,792.00	Y	N			118
LBR171	LA	12/1/20	UI will hire when funding becomes available	00123286	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	32,664.00	32,664.00	Y	N			116
LBR171	LA	9/30/20	UI will hire when funding becomes available	00123293	Unemployment Ins Spct I	C	SR16	13	R	1.000000	N	43,617.60	43,617.60	Y	Y			114
LBR171	LA	1/1/21	UI will hire when funding becomes available	00123306	Unemployment Ins Spct IV	C	SR22	13	R	1.000000	N	43,620.00	43,620.00	Y	N			101

Department of Labor and Industrial Relations
 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
LBR171	LA	11/1/23	UI will hire when funding becomes available	00123309	Unemployment Ins Spclt II	C	SR18	13	R	1.000000	N	52,068.00	52,068.00	Y	N			102
LBR171	LA	12/16/21	UI will hire when funding becomes available	00123340	Unemployment Ins Spclt I	C	SR16	23	R	1.000000	N	43,620.00	43,620.00	Y	N			103
LBR171	LA	2/1/22	UI will hire when funding becomes available	00123341	Unemployment Ins Spclt I	C	SR16	23	R	1.000000	N	43,620.00	43,620.00	Y	N			104
LBR171	LA	2/19/22	UI will hire when funding becomes available	00123342	Unemployment Ins Spclt I	C	SR16	23	R	1.000000	N	43,620.00	43,620.00	Y	N			106
LBR171	LA	2/1/22	UI will hire when funding becomes available	00123343	Unemployment Ins Spclt I	C	SR16	23	R	1.000000	N	43,620.00	43,620.00	Y	N			108
LBR171	LA	4/6/21	UI will hire when funding becomes available	00123388	Office Assistant III	C	SR08	03	R	1.000000	N	33,113.60	33,113.60	Y	Y			110
LBR171	LA	7/27/21	UI will hire when funding becomes available	00123507	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,792.00	33,792.00	Y	N			112
LBR171	LA	1/27/21	UI will hire when funding becomes available	00123508	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	33,792.00	33,792.00	Y	N			117
LBR171	LA	8/28/23	UI will hire when funding becomes available	00123509	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	36,804.00	36,804.00	Y	N			115
LBR171	LA	6/16/22	UI will hire when funding becomes available	00123511	Unemployment Ins Asst V	C	SR13	03	R	1.000000	N	33,792.00	33,792.00	Y	N			119

Department of Labor and Industrial Relations
 Vacancy Report as of November 30, 2023

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR171	LA	3/13/23	UI will hire when funding becomes available	00123513	Unemployment Ins Asst III	C	SR09	03	R	1.000000	N	35,052.00	35,052.00	Y	N			121
LBR903	NA	10/21/23	2/1/2024	00124285	OCS GIA Program Specialist	E	SRNA	13	R	1.000000	A	49,920.00	49,920.00	Y	N			39
LBR171	LA	6/23/23	UI will hire when funding becomes available	00124392	UI Mdzn Prj Analst/Tech Writer	E	SRNA	13	T	1.000000	N	125,840.00	125,840.00	Y	N			6
LBR902	AA	1/25/23	1/16/2024	00124589	Ret Sav Executive Director	E	SRNA	93	T	1.000000	A	100,000.00	100,000.00	Y	N			8
LBR152	CA	8/26/23	1/2/2024	00124590	Office Assistant IV	C	SR10	03	R	1.000000	A	36,067.20	36,067.20	Y	Y			11
LBR902	AA	7/26/23	4/1/2024	00124985	Program Specialist V	C	SR24	13	T	1.000000	A			Y	N			37

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

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

Department of Labor and Industrial Relations
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
LBR 111	PB	Workforce Development	A	\$ 5,177,260	\$ 545	0.0%	\$ 50,000	\$ -	0.0%	\$ 5,177,260	\$ -	0.0%
LBR 111	PB	Workforce Development	N	\$ 6,107,372	\$ 20,383	0.3%	\$ 40,000	\$ 10,000	25.0%	\$ 9,580,157	\$ 20,000	0.2%
LBR 143	EA	HI Occupational Safety & Health	A	\$ 1,113,976	\$ 101,324	9.1%	\$ 50,000	\$ 1,000	2.0%	\$ 1,310,693	\$ 50,000	3.8%
LBR 143	EA	HI Occupational Safety & Health	P	\$ 1,152,636	\$ 90,284	7.8%	\$ 50,000	\$ 1,000	2.0%	\$ 1,246,377	\$ 50,000	4.0%
LBR 161	KA	HI Labor Relations Board	A	\$ 886,203	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 1,007,218	\$ -	0.0%
LBR 143	EB	HI Occupational Safety & Health	W	\$ 1,252,060	\$ 26,531	2.1%	\$ 20,000	\$ 1,000	5.0%	\$ 2,017,581	\$ 20,000	1.0%
LBR 152	CA	Wage Standards	A	\$ 1,159,302	\$ -	0.0%	\$ 1,000	\$ 1,000	100.0%	\$ 1,341,092	\$ -	0.0%
LBR 171	LA	Unemployment Insurance	N	\$ 10,989,598	\$ 397,493	3.6%	\$ 1,000,000	\$ 1,000,000	100.0%	\$ 10,796,384	\$ 500,000	4.6%
LBR 183	DA	Disability Compensation	A	\$ 4,781,784	\$ 215,998	4.5%	\$ 10,000	\$ 100,000	1000.0%	\$ 5,698,525	\$ 10,000	0.2%
LBR 183	DA	Disability Compensation	T	\$ 821,552	\$ 4,820	0.6%	\$ 1,000	\$ 10,000	1000.0%	\$ 1,124,855	\$ -	0.0%
LBR 902	AA	General Administration	A	\$ 1,535,245	\$ 12,914	0.8%	\$ 10,000	\$ 10,000	100.0%	\$ 2,089,400	\$ 10,000	0.5%
LBR 902	AA	General Administration	P	\$ 1,743,212	\$ 84,801	4.9%	\$ 150,000	\$ 100,000	66.7%	\$ 2,308,133	\$ 100,000	4.3%
LBR 153	RA	Civil Rights Commission	A	\$ 1,602,928	\$ 8,699	0.5%	\$ 10,000	\$ 10,000	100.0%	\$ 1,785,289	\$ 10,000	0.6%
LBR 193	NA	Office in Community Services	A	\$ 815,600	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 1,223,536	\$ -	0.0%
LBR 812	HA	Labor & Ind. Relations Appeals	A	\$ 1,016,783	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 1,184,600	\$ -	0.0%

Department of Labor and Industrial Relations
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					
BR903N	A	\$ 79,095.80	O - Quarterly	\$ 150,000.00	\$ 70,904.20	2/16/2023	3/1/2023	2/29/2024	Accessurf Hawaii Inc.	Costs Related To Volunteer Training And Evaluation Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	4/28/2023	5/1/2023	4/30/2024	Adult Friends For Youth	Costs Related To Redirectional Therapy Counseling Services	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 750,000.00	\$ 750,000.00	6/26/2023	6/1/2023	5/31/2024	Adult Friends For Youth	Property And Facility Acquisition Costs Related To Acquisition Of A Facility To Provide Target Youth With Redirectional Therapy Services	Desk and onsite monitoring	N	S
BR903N	A	\$ 151,142.00	O - Quarterly	\$ 302,400.00	\$ 151,258.00	2/10/2023	3/1/2023	2/29/2024	After-School All-Stars Hawaii	Academic And Enrichment Opportunities To Mitigate Detrimental Effects Of Covid-19 School Closures	Desk and onsite monitoring	N	S
BR903N	A	\$ 958.33	O - Quarterly	\$ 218,754.00	\$ 217,795.67	3/1/2023	4/1/2023	3/31/2024	Aloha House, Inc.	Project Management And Construction Costs Related To Renovation Of An Existing Property On Central Maui To Provide Long-Term Clean And Sober Rental Housing	Desk and onsite monitoring	N	S
BR903N	A	\$ 67,349.23	O - Quarterly	\$ 150,000.00	\$ 82,650.77	2/16/2023	3/1/2023	2/29/2024	Aloha Medical Mission	Costs Related To Continued Operations Of A Free Dental Clinic	Desk and onsite monitoring	N	S
BR903N	A	\$ 51,082.75	O - Quarterly	\$ 150,000.00	\$ 98,917.25	3/14/2023	4/1/2023	3/31/2024	American National Red Cross	Costs Related To Statewide Programs Which Will Increase The Number Of Trained Red Cross Disaster Volunteers And Increase Capacity For Disaster Response	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 63,308.00	\$ 63,308.00	4/12/2023	4/1/2023	3/31/2024	Best Buddies Hawaii Llc	Costs Related To Program Development Serving Youth And Adults With Intellectual And Developmental Disabilities	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 150,000.00	\$ 150,000.00	4/28/2023	5/1/2023	4/30/2024	Big Brothers Big Sisters Hawaii Inc.	Costs Related To Youth Mentorship Program	Desk and onsite monitoring	N	S
BR903N	C	\$ 135,000.00	O - Quarterly	\$ 150,000.00	\$ 15,000.00	2/19/2021	3/1/2021	2/29/2024	Big Island Resource Conservation And Development Council	Equipment For Improvements To The Honalo Marshaling Yard Facility	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 100,000.00	\$ 100,000.00	5/28/2021	6/1/2021	5/31/2024	Big Island Substance Abuse Council	Construction For The Behavioral Health Campus In Keaau	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 450,000.00	\$ 450,000.00	6/26/2023	6/1/2023	5/31/2024	Binhi At Ani	Construction & Equipment Costs Related To Replacement Of Air Conditioning System, Flooring, Tables, & Painting	Desk and onsite monitoring	N	S
BR903N	C	\$ 19,657.41	O - Quarterly	\$ 500,000.00	\$ 480,342.59	4/7/2022	6/1/2022	5/31/2024	Boy Scouts Of America, Aloha Council	Construction Of The Environmental Education Center At Camp Pupukea	Desk and onsite monitoring	N	S

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BR903N	A	\$ -	O - Quarterly	\$ 150,000.00	\$ 150,000.00	3/30/2023	4/1/2023	3/31/2024	Boys And Girls Club Of Hawaii	Costs Related To Creation Of Mentoring And Healthy Spaces Program For Youth Of Oahu And Kauai	Desk and onsite monitoring	N	S
BR903N	C	\$ -	M	\$ 850,000.00	\$ 850,000.00	5/13/2022	6/1/2022	5/31/2024	Boys And Girls Club Of Maui	Construction Of A New Paukukalo Clubhouse Facility In Wailuku	Desk and onsite monitoring	N	S
BR903N	A	\$ 18,353.70	O - Quarterly	\$ 190,000.00	\$ 171,646.30	3/30/2023	4/1/2023	3/31/2024	Boys And Girls Club Of Maui	Costs Related To Expansion Of Operations And Development Of One-Stop Resource Center For Youth	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 600,000.00	\$ 600,000.00	5/8/2023	5/1/2023	4/30/2024	Boys And Girls Club Of The Big Island	Construction For A Youth Development Center On Hawaii Island	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 200,000.00	\$ 200,000.00	5/8/2023	5/1/2023	4/30/2024	Boys And Girls Club Of The Big Island	Construction For Ada And Safety Improvements To Existing Central Youth Development Operational Facilities	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 517,930.00	\$ 517,930.00	2/23/2023	3/1/2023	2/29/2024	Castle Medical Center	Construction Costs Related To An Expansion And Renovation Of Primary Care Clinic Space	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 125,000.00	\$ 125,000.00	3/31/2023	4/1/2023	3/31/2024	CFS Real Property, Inc.	Project Design, Plans, And Permitting Costs Related To Remodeling Of An Existing Facility For Crisis Stabilization Program	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 440,000.00	\$ 440,000.00	5/24/2023	5/1/2023	4/30/2024	Community Clinic Of Maui	Construction And Equipment Costs Related To Strengthening Existing Clinical Care And Remodeling Existing Space To Create Collaborative Care Space	Desk and onsite monitoring	N	S
BR903N	A	\$ 17,112.57	O - Quarterly	\$ 175,000.00	\$ 157,887.43	3/10/2023	4/1/2023	3/31/2024	Domestic Violence Action Center	Costs Related To Operation Of The Piko Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 70,175.36	O - Quarterly	\$ 151,000.00	\$ 80,824.64	3/6/2023	4/1/2023	3/31/2024	Downtown Art Center	Costs Related To Operation Of New Creative Maker Spaces	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	4/22/2022	5/1/2022	4/30/2024	Dynamic Community Solutions	Construction Of The Hale Aina Multi-Use Facility	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 47,580.00	\$ 47,580.00	5/17/2023	5/1/2023	4/30/2024	Epilepsy Foundation Of Hawaii, Inc.	Costs Related To Public Training On Seizure Detection And First Aid Response For People Living With Epilepsy	Desk and onsite monitoring	N	S
BR903N	A	\$ 11,637.81	O - Quarterly	\$ 120,000.00	\$ 108,362.19	3/23/2023	4/1/2023	3/31/2024	Ethnic Education Hawai'i	Multilingual Programming On Radio, Tv, And Social Media	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 75,000.00	\$ 75,000.00	5/24/2023	6/1/2023	5/31/2024	Ewa Villages Historical Society	Costs Related To Managing And Organizing A Feasibility Study And Plan For Renton Road	Desk and onsite monitoring	N	S

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BR903N	A	\$ 12,581.43	O - Quarterly	\$ 57,000.00	\$ 44,418.57	2/16/2023	3/1/2023	2/29/2024	Frank De Lima'S Student Enrichment Program, Inc.	Costs Related To School Visitation	Desk and onsite monitoring	N	S
BR903N	A	\$ 230,693.95	O - Quarterly	\$ 300,000.00	\$ 69,306.05	3/23/2023	4/1/2023	3/31/2024	Friends Of Hawaii Technology Academy	Costs Related To Purchase Of Furniture, Fixtures, And Equipment	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 200,000.00	\$ 200,000.00	3/21/2023	4/1/2023	3/31/2024	Friends Of The Future	Construction Costs Related To The Restoration Of The Bond Memorial Library	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	6/1/2023	5/1/2023	4/30/2024	Friends Of Waipahu High School	Costs Related To Operation Of The Ohana Of Excellence Academy	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	4/19/2023	5/1/2023	4/30/2024	Going Home Hawaii	Costs Related To Reentry Recovery Housing And Supportive Service Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ 127,241.84	O - Quarterly	\$ 300,000.00	\$ 172,758.16	3/22/2023	3/1/2023	2/29/2024	Guide Dogs Of Hawaii	Operation And Expansion Of Existing Program For Blind And Visually Impaired Individuals	Desk and onsite monitoring	N	S
BR903N	A	\$ 74,576.86	O - Quarterly	\$ 155,000.00	\$ 80,423.14	5/2/2023	5/1/2023	4/30/2024	Habilitat, Inc.	For Construction And Equipment Costs Related To Renovation Of Existing Residential Dormitories	Desk and onsite monitoring	N	S
BR903N	A	\$ 43,246.71	O - Quarterly	\$ 90,000.00	\$ 46,753.29	2/22/2023	3/1/2023	2/29/2024	Habilitat, Inc.	Costs Related To Intensive Treatment Services And To Assist Program Participants With Reentry Phase Of Treatment	Desk and onsite monitoring	N	S
BR903N	C	\$ 143,267.11	O - Quarterly	\$ 200,000.00	\$ 56,732.89	2/17/2022	4/1/2022	3/31/2024	Hale Makua Health Services	Design For The Expansion Of The Kahului Campus	Desk and onsite monitoring	N	S
BR903N	C	\$ 2,513.09	O - Quarterly	\$ 60,000.00	\$ 57,486.91	3/30/2020	4/1/2020	3/31/2024	Hamakua Youth Foundation, Inc.	Construction Of The Hamakua Youth Center On Hawaii Island	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 200,000.00	\$ 200,000.00	6/26/2023	6/1/2023	5/31/2024	Hamakua Youth Foundation, Inc.	Construction Costs Related To Renovation Of Okada Hospital	Desk and onsite monitoring	N	S
BR903N	A	\$ 13,907.47	O - Quarterly	\$ 170,000.00	\$ 156,092.53	4/6/2023	4/1/2023	3/31/2024	Hawaii Academy Of Science	Costs Related To Growing Current Programs And For A Feasibility Study On The Return On The Investment In Stem Enrichment Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ 66,154.99	O - Quarterly	\$ 170,000.00	\$ 103,845.01	4/10/2023	4/1/2023	3/31/2024	Hawaii Ag And Culinary Alliance	Costs Related To "From Cottage Industry To Commercial Enterprise" Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 177,497.46	O - Quarterly	\$ 350,000.00	\$ 172,502.54	3/1/2023	3/1/2023	2/29/2024	Hawaii Agricultural Foundation	Costs Related To Education And Outreach Program Addressing Need To Increase Local Food Production	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 650,000.00	\$ 650,000.00	3/10/2023	4/1/2023	3/31/2024	Hawaii Agriculture Research Center	Plans, Design, And Construction Costs To The Greenhouse Infrastructure	Desk and onsite monitoring	N	S
BR903N	A	\$ 18,682.54	O - Quarterly	\$ 80,000.00	\$ 61,317.46	5/9/2023	4/1/2023	3/31/2024	Hawaii Alliance For Arts Education	Costs Related To Arts Program Operations	Desk and onsite monitoring	N	S

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BR903N	A	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	5/18/2023	5/1/2023	4/30/2024	Hawaii Assisted Housing, Inc.	Design Andequipment Costs Related To Acquire And Install Wireless High-Speed Broadband Internet System In Maili And Nanakuli	Desk and onsite monitoring	N	S
BR903N	A	\$ 3,950.00	O - Quarterly	\$ 10,000.00	\$ 6,050.00	2/22/2023	4/1/2023	3/31/2024	Hawaii Children'S Action Network	Operations Of The Hawaii Diaper Bank Program	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 100,000.00	\$ 100,000.00	4/6/2023	9/27/2022	9/26/2024	Hawaii Construction Career Days	Costs Related To Providing Youth With Insight Into Employment	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 150,000.00	\$ 150,000.00	4/28/2023	5/1/2023	4/30/2024	Hawaii Executive Collaborative	Costs Related To "Movers And Shakas' Place-Based Immersion Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 135,000.00	\$ 135,000.00	6/13/2023	5/1/2023	4/30/2024	Hawaii Family Law Clinic	Costs Related To Violence Prevention Education Programs For Athletes And Community Sports Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ 5,007.83	O - Quarterly	\$ 300,000.00	\$ 294,992.17	6/6/2023	5/1/2023	4/30/2024	Hawaii Fetal Alcohol Spectrum Disorders (Fasd) Action Group	Costs Related To Creating A Sustainable Fetal Alcohol Spectrum Disorder Informed Services Infrastructure	Desk and onsite monitoring	N	S
BR903N	A	\$ 9,771.90	O - Quarterly	\$ 250,000.00	\$ 240,228.10	5/17/2023	5/1/2023	4/30/2024	Hawaii Floriculture And Nursery Association	Costs Related To Programs To Develop Of New Varietal Anthuriums & Orchids, Expand Domestic Market, And To Develop & Implement Statewide Educational Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ 31,001.00	O - Quarterly	\$ 200,000.00	\$ 168,999.00	2/16/2023	3/1/2023	2/28/2025	Hawaii Foodbank, Inc.	Cost Related To Oahu Foodbank Facility	Desk and onsite monitoring	N	S
BR903N	A	\$ 21,783.10	O - Quarterly	\$ 98,189.00	\$ 76,405.90	2/16/2023	3/1/2023	2/29/2024	Hawaii Health And Harm Reduction Center	Costs Related To Operation Of Kuaana Project	Desk and onsite monitoring	N	S
BR903N	A	\$ 95,528.88	O - Quarterly	\$ 170,000.00	\$ 74,471.12	4/28/2023	5/1/2023	4/30/2024	Hawaii Institute Of Pacific Agriculture	Costs Related To Farmer Training Programs And Food Hub Expansion	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	5/18/2023	5/1/2023	4/30/2024	Hawaii Island Humane Society S.P.C.A.	Costs Related To Building Capacity For Increased Pet Retention And Mitigating Pet Overpopulation	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 360,000.00	\$ 360,000.00	6/13/2023	6/1/2023	5/31/2024	Hawaii Japanese Center	Costs Related To Implementing And Expanding Digitization Of Historical Documents, And Educational Programs Regarding The Role Of Japanese And Other Immigrants In Hawaii	Desk and onsite monitoring	N	S
BR903N	A	\$ 16,605.89	O - Quarterly	\$ 80,000.00	\$ 63,394.11	3/23/2023	4/1/2023	3/31/2024	Hawaii Korean-US Citizens League	Costs Related To Immigration Assistance Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 30,000.00	\$ 30,000.00	6/20/2023	6/1/2023	5/31/2024	Hawaii Law Enforcement Memorial Foundation	Costs Related To Repairing Damage To The Hawaii Law Enforcement Memorial & Restoration Of Landscaping	Desk and onsite monitoring	N	S

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BR903N	A	\$ 34,809.87	O - Quarterly	\$ 160,000.00	\$ 125,190.13	3/14/2023	4/1/2023	3/31/2024	Hawaii Literacy, Inc.	Costs Related To Support Bookmobile Program, English Learner Program And Digital Literacy Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 7,138.47	O - Quarterly	\$ 285,000.00	\$ 277,861.53	3/21/2023	5/1/2023	4/30/2024	Hawaii Parkinson Association, Inc.	Costs Related To Creation Of Movement Disorder Treatment Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 94,000.00	O - Quarterly	\$ 100,000.00	\$ 6,000.00	2/8/2023	3/1/2023	2/29/2024	Hawaii Performing Arts Company, Ltd.	Purchase And Installation Of Lighting Equipment	Desk and onsite monitoring	N	S
BR903N	A	\$ 19,897.49	O - Quarterly	\$ 70,000.00	\$ 50,102.51	2/16/2023	3/1/2023	2/29/2024	Hawaii Tax Help And Financial Empowerment Solutions	Costs Related To Providing Tax Preparation, Education Services To Qualified Individuals	Desk and onsite monitoring	N	S
BR903N	A	\$ 265,500.00	O - Quarterly	\$ 400,000.00	\$ 134,500.00	3/10/2023	3/1/2023	2/29/2024	Hawaii United Okinawa Association	Replace And Upgrade Equipment Of The Existing Ballroom	Desk and onsite monitoring	N	S
BR903N	A	\$ 9,247.02	O - Quarterly	\$ 40,000.00	\$ 30,752.98	5/16/2023	1/1/2023	12/31/2023	Hawaii Youth Services Network	Costs Related To Planning And Conducting The Annual Hawaii Children And Youth Summit	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 50,000.00	\$ 50,000.00	6/1/2023	5/1/2023	4/30/2024	Hawaiian Kamalii, Inc	Costs Related To Sustaining Cultural Learning And Competitive Paddling For Youth, And Families In Maui County	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 350,000.00	\$ 350,000.00	4/28/2023	5/1/2023	4/30/2024	Healthy Mothers Healthy Babies Coalition Of Hawaii	Costs Related To Operating The Mana Mama Program	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 200,000.00	\$ 200,000.00	5/17/2023	6/1/2023	5/31/2024	Homestead Community Development Corporation	Equipment Costs Related To Installation Of Solar Voltaic Panels	Desk and onsite monitoring	N	S
BR903N	C	\$ 22,615.51	O - Quarterly	\$ 100,000.00	\$ 77,384.49	6/4/2021	7/1/2021	6/30/2024	Honolulu Habitat For Humanity	Construction For Home Repairs For Elderly And Low Income Families	Desk and onsite monitoring	N	S
BR903N	A	\$ 16,929.00	O - Quarterly	\$ 150,000.00	\$ 133,071.00	2/8/2023	3/1/2023	2/29/2024	Honolulu Theatre For Youth	Costs Related To Transportation And Admission Costs For Title1 Students/Schools	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 400,000.00	\$ 400,000.00	1/28/2022	2/1/2022	1/31/2024	Honpa Hongwanji Mission Of Hawaii	Construction For Renovations To The Community Conference Center.	Desk and onsite monitoring	N	S
BR903N	A	\$ 26,242.74	O - Quarterly	\$ 100,000.00	\$ 73,757.26	4/17/2023	4/1/2023	3/31/2024	Ho'Ola Na Pua	Costs Related To Providing Prevention Education And Awareness Training For Youth, School Staff, First Responders And Other Frontline Personnel On Oahu And Hawaii Island	Desk and onsite monitoring	N	S
BR903N	A	\$ 51,067.96	O - Quarterly	\$ 160,000.00	\$ 108,932.04	2/24/2023	4/1/2023	3/31/2024	Hoomahua Foundation	Operations Of A Community And Environmental Educational Program On Leeward Coast Oahu	Desk and onsite monitoring	N	S
BR903N	A	\$ 91,460.58	O - Quarterly	\$ 330,000.00	\$ 238,539.42	5/22/2023	5/1/2023	4/30/2024	Hui O Hauula	Costs Related To Koolauloa Commu	Desk and onsite monitoring	N	S

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BR903N	A	\$ 114,510.24	O - Quarterly	\$ 1,600,000.00	\$ 1,485,489.76	2/13/2023	3/1/2023	2/29/2024	IHS, The Institute For Human Services, Inc.	Operating Homeless Triage And Transfer Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 313,088.88	O - Quarterly	\$ 350,000.00	\$ 36,911.12	2/13/2023	3/1/2023	2/29/2024	IHS, The Institute For Human Services, Inc.	Construction And Equipment Costs Related To Information Systems Upgrades	Desk and onsite monitoring	N	S
BR903N	A	\$ 45,000.00	O - Quarterly	\$ 200,000.00	\$ 155,000.00	3/2/2023	4/1/2023	3/31/2024	Innovations Public Charter School Foundation	Construction & Equipment For Installation Of A Solar Electricity System & Re-Roofting An Existing Structure	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 100,000.00	\$ 100,000.00	6/26/2023	6/1/2023	5/31/2024	Inspiration Hawaii Museum, Inc.	Costs Related To Museum Operation	Desk and onsite monitoring	N	S
BR903N	C	\$ 112,500.00	O - Quarterly	\$ 125,000.00	\$ 12,500.00	8/13/2021	9/1/2021	8/31/2024	Japanese Cultural Center Of Hawaii	Repairs And Improvements To The Administration And Community Services Building	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 350,000.00	\$ 350,000.00	3/10/2023	4/1/2023	3/31/2024	Japanese Cultural Center Of Hawaii	Plans And Equipment For Replacement Of Existing Elevator	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 50,000.00	\$ 50,000.00	5/11/2022	6/1/2022	5/31/2024	Kai Loa, Inc.	Construction To Repave Road To The Public Charter School Campus	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 204,700.00	\$ 204,700.00	5/8/2023	5/1/2023	4/30/2024	Kalihi Community Center	Costs Related To Expansion Of Program Offerings To The Community	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 400,000.00	\$ 400,000.00	6/26/2023	6/1/2023	5/31/2024	Kalihi Community Center	Facility Acquisition Costs For Program Expansion	Desk and onsite monitoring	N	S
BR903N	A	\$ 86,197.89	O - Quarterly	\$ 100,000.00	\$ 13,802.11	4/17/2023	5/1/2023	4/30/2024	Kamp Hawaii Inc.	Costs Related To Programs To Assist At-Risk, Economically Disadvantaged And Special Needs Children	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 500,000.00	\$ 500,000.00	6/23/2020	6/29/2020	6/28/2024	Kauai Economic Opportunity, Inc.	Construction For A Food Service Facility	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 200,000.00	\$ 200,000.00	6/2/2022	6/29/2022	6/28/2024	Kauai Economic Opportunity, Inc.	Design, Construction, & Equipment For A Food Services & Community Enterprise Kitchen	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 327,000.00	\$ 327,000.00	6/26/2023	6/29/2023	6/28/2024	Kauai Economic Opportunity, Inc.	Costs Related To The Expansion Of Services And Increased Bed Capacity At Manaolana Emergency Shelter And Assessment Center	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	5/22/2023	5/1/2023	4/30/2024	Kauai Habitat For Humanity, Inc.	Construction Costs Related To Construction Of Five Affordable Self Help Housing Units	Desk and onsite monitoring	N	S
BR903N	A	\$ 48,735.88	O - Quarterly	\$ 223,000.00	\$ 174,264.12	2/16/2023	3/1/2023	2/29/2024	Kauai Humane Society	Costs Related To Subsidizing And Increasing Spay/Neuter Services For Dog And Cat Owners On The Island Of Kauai	Desk and onsite monitoring	N	S
BR903N	A	\$ 51,441.76	O - Quarterly	\$ 250,000.00	\$ 198,558.24	2/23/2023	4/1/2023	3/31/2024	Kinai Eha	Learning Opportunities For Vulnerable Youth Program	Desk and onsite monitoring	N	S

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BR903N	C	\$ 108,968.81	O - Quarterly	\$ 350,000.00	\$ 241,031.19	4/11/2022	6/1/2022	5/31/2024	Kokua Kalihi Valley (Comprehensive Family Services)	Design And Construction Of A Land-Based Cultural Arts And Educational Center At The Kalihi Valley Nature Preserve	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	6/7/2023	6/1/2023	5/31/2024	Komohale Services	Costs Related To Proof Of Concept Program To Increase Available Rental Housing For Low- Income Households	Desk and onsite monitoring	N	S
BR903N	A	\$ 14,333.33	O - Quarterly	\$ 46,700.00	\$ 32,366.67	2/16/2023	3/1/2023	2/29/2024	Kona Dance And Performing Arts, Inc.	Costs Related To Youth After School And Weekend Program Of Dance Education	Desk and onsite monitoring	N	S
BR903N	A	\$ 34,861.01	O - Quarterly	\$ 250,000.00	\$ 215,138.99	5/24/2023	5/1/2023	4/30/2024	Kona Historical Society	Costs Related To Program To Revitalize Kona Visitor Program	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 48,000.00	\$ 48,000.00	5/24/2023	6/1/2023	5/31/2024	Kosong Foundation, Inc.	Costs Related To Program To Foster Appreciation And Encourage Youth Participation In The Arts	Desk and onsite monitoring	N	S
BR903N	A	\$ 50,783.25	O - Quarterly	\$ 200,000.00	\$ 149,216.75	5/4/2023	5/1/2023	4/30/2024	Kualoa-Heeia Ecumenical Youth Project	Costs Related To Community Hub Program For Youth Grades 6 To 8	Desk and onsite monitoring	N	S
BR903N	A	\$ 10,000.00	O - Quarterly	\$ 200,000.00	\$ 190,000.00	3/30/2023	4/1/2023	3/31/2024	Kumano I Ke Ala O Makaweli	Costs Related To The Development Of A Master Plan For Agricultural Land In Waimea And Makaweli	Desk and onsite monitoring	N	S
BR903N	A	\$ 6,110.00	O - Quarterly	\$ 20,000.00	\$ 13,890.00	4/6/2023	4/1/2023	3/31/2024	Lanai Academy Of Performing Arts, Inc.	Costs Related To Performing Arts Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	5/17/2023	5/1/2023	4/30/2024	Lanai Kinaole, Inc.	Costs Related To Expand Home Health Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 81,000.00	\$ 81,000.00	4/28/2023	5/1/2023	4/30/2024	Lanakila Pacific	Costs Related To Programs To Provide Job Search Support For Individuals With Disabilities	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	6/6/2023	5/1/2023	4/30/2024	Makana O Ke Akua Inc.	Costs Related To Programs Providing Reentry/Recovery Housing Programs For Men	Desk and onsite monitoring	N	S
BR903N	A	\$ 270,000.00	O - Quarterly	\$ 300,000.00	\$ 30,000.00	2/27/2023	3/1/2023	2/29/2024	Malama Kauai	Completion Of Construction To The Moloaa Aina Center Food Hub	Desk and onsite monitoring	N	S
BR903N	A	\$ 44,988.15	O - Quarterly	\$ 200,000.00	\$ 155,011.85	4/10/2023	4/1/2023	3/31/2024	Malama Pono Health Services	Costs Related To Women'S Wellness Clinic, Hiv/Std Testing And Treatment, Mobile Health Unit And Transgender Services For Underserved Populations On Kauai	Desk and onsite monitoring	N	S
BR903N	A	\$ 21,986.52	O - Quarterly	\$ 100,000.00	\$ 78,013.48	3/7/2023	4/1/2023	3/31/2024	Manoa Heritage Center	Costs Related To Creation Of Community Wellbeing Project	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 600,000.00	\$ 600,000.00	2/8/2023	3/1/2023	2/29/2024	Maui Academy Of Performing Arts	Construction Costs For Renovation Of Two Existing Historic Facilities And Create A Comprehensive Art Campus.	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 550,000.00	\$ 550,000.00	3/30/2023	4/1/2023	3/31/2024	Maui Economic Development Board, Inc.	Costs Related To Expansion Of Computer Science Training For Students In Rural And Underserved Communities	Desk and onsite monitoring	N	S

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BR903N	A	\$ 98,547.19	O - Quarterly	\$ 460,000.00	\$ 361,452.81	3/16/2023	4/1/2023	3/31/2024	Maui Economic Development Board, Inc.	Construction And Equipment Costs Related To Replace Existing Hvac Units	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 335,000.00	\$ 335,000.00	3/16/2023	4/1/2023	3/31/2024	Maui Economic Opportunity, Inc.	Equipment & Motor Vehicle Costs Related To Purchase One Electric Ada Compliant Bus & Purchase & Installation Of A Charging Station	Desk and onsite monitoring	N	S
BR903N	A	\$ 46,820.72	O - Quarterly	\$ 86,429.00	\$ 39,608.28	2/27/2023	3/1/2023	2/29/2024	Maui United Way	Supporting Locally Based Nonprofits And Supporting Health, Education, And Economic Mobility Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ 114,219.00	O - Quarterly	\$ 450,000.00	\$ 335,781.00	2/28/2023	4/1/2023	3/31/2024	Moiliili Community Center	Costs Related To Providing Community Programs For Children And Seniors	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 100,000.00	\$ 100,000.00	3/14/2023	4/1/2023	3/31/2024	Molokai Homestead Farmers Alliance	Establishing A Once-A-Month Glucose, Cholesterol, Vitals, Patient Charting, Test Reading And Ppe Training Site At Lanikeha Community Center	Desk and onsite monitoring	N	S
BR903N	A	\$ 12,786.00	O - Quarterly	\$ 200,000.00	\$ 187,214.00	5/30/2023	5/1/2023	4/30/2024	Molokai Wildlife Management Inc.	Costs Related To Enhancing Molokai Wildlife Management'S Meat Processing System In Order To Meet Several Important Areas And Increase Amount Of Locally Sourced Foods	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 11,000.00	\$ 11,000.00	2/16/2023	3/1/2023	2/29/2024	Na Hoaloha-Maui Interfaith Volunteer Caregivers, Inc.	Equipment Costs For Installation Of A Charging Station In Wailuku For Escorted Transportation Services For Seniors And Persons With Disabilities In Maui County	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 259,000.00	\$ 259,000.00	5/9/2023	5/1/2023	4/30/2024	Na Kama Kai	Design, Develop, And Implement An Ocean Safety Teacher Professional Development Courses For Teachers In The Doe	Desk and onsite monitoring	N	S
BR903N	A	\$ 32,377.56	O - Quarterly	\$ 75,000.00	\$ 42,622.44	3/7/2023	4/1/2023	3/31/2024	National Alliance On Mental Illness Hawaii	Costs Related To Providing Various National Alliance On Mental Illness Hawaii Programs	Desk and onsite monitoring	N	S
BR903N	C	\$ -	O - Quarterly	\$ 600,000.00	\$ 600,000.00	3/1/2022	4/1/2022	3/31/2024	National Kidney Foundation Of Hawaii, Inc.	Construction For Daniel K. Akaka Program And Community Center In Kapolei	Desk and onsite monitoring	N	S
BR903N	A	\$ 44,736.84	O - Quarterly	\$ 250,000.00	\$ 205,263.16	4/20/2023	5/1/2023	4/30/2024	North Shore Community Land Trust	Costs Related To Continuing Programs Designed To Preserve Land & Natural Areas On The North Shore Of Oahu	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 220,000.00	\$ 220,000.00	6/15/2023	5/1/2023	4/30/2024	O Maku`U Ke Kahua Community Center	Costs Related To Continued Operations Of The O Makuu Ke Kahua Community Center	Desk and onsite monitoring	N	S

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BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	5/30/2023	5/1/2023	4/30/2024	Ohana Pacific Foundation	Costs Related To Capacity Building In Order To Improve Continuum Care For Kupuna On Kauai	Desk and onsite monitoring	N	S
BR903N	A	\$ 211.35	O - Quarterly	\$ 130,850.00	\$ 130,638.65	5/30/2023	5/1/2023	4/30/2024	Pa'A Pono Milolii	Costs Related To Operating Expenses For Milolii Community Enrichment And Historical Center	Desk and onsite monitoring	N	S
BR903N	A	\$ 29,740.96	O - Quarterly	\$ 60,000.00	\$ 30,259.04	3/30/2023	4/1/2023	3/31/2024	Pacific Survivor Center	Costs Related To Programs Serving Victims Of Human Rights Abuse	Desk and onsite monitoring	N	S
BR903N	A	\$ 27,716.16	O - Quarterly	\$ 550,000.00	\$ 522,283.84	2/16/2023	3/1/2023	2/29/2024	Paia Youth Council, Inc.	Plans And Design Costs Related To Construction Of A New Paia Youth Council Facility	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	4/6/2023	4/1/2023	3/31/2024	Palama Settlement	Plans And Design Costs Related To Creation Of A Master Plan For Palama Settlement	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 290,000.00	\$ 290,000.00	6/13/2023	5/1/2023	4/30/2024	Palama Settlement	Costs Related To Operating Costs Of A Digital Arts Academy	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 226,539.00	\$ 226,539.00	5/11/2023	1/1/2023	12/31/2024	Parents And Children Together	Youth Development Services For Youth And Families Living In High-Risk Communities Of Kuhio Park Terrace And Puuwai Momi	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 400,000.00	\$ 400,000.00	6/26/2023	6/1/2023	12/31/2023	Parents And Children Together	Land Acquisition Costs Related To Construction Of A New Social Services Programs Facility	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 300,000.00	\$ 300,000.00	4/11/2023	5/1/2023	4/30/2024	Partners In Development Foundation	Cost Related To Youth Mentorship Programs Via Traditional Polynesian Crop Production	Desk and onsite monitoring	N	S
BR903N	A	\$ 24,266.45	O - Quarterly	\$ 201,729.00	\$ 177,462.55	3/10/2023	4/1/2023	3/31/2024	Pohaha I Ka Lani	Costs Related To Protect And Promote The Cultural Heritage Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 105,098.04	O - Quarterly	\$ 600,000.00	\$ 494,901.96	3/21/2023	4/1/2023	3/31/2024	Project Vision Hawaii	Costs Related To Expanding Resources And Support For People Experiencing Homelessness In Hawaii	Desk and onsite monitoring	N	S
BR903N	A	\$ 18,946.34	O - Quarterly	\$ 90,000.00	\$ 71,053.66	5/24/2023	5/1/2023	4/30/2024	Protectors Of Paradise	Creation Of An Aloha Ambassador Program At Kaena Point State Park, Makua And Keawaula Section And Continue Educational Outreach	Desk and onsite monitoring	N	S
BR903N	A	\$ 33,236.69	O - Quarterly	\$ 220,000.00	\$ 186,763.31	4/3/2023	4/1/2023	3/31/2024	Read To Me International Foundation	Costs Related To Programs Promoting Literacy In Hawaii	Desk and onsite monitoring	N	S
BR903N	A	\$ 15,721.97	O - Quarterly	\$ 75,000.00	\$ 59,278.03	5/9/2023	4/1/2023	3/31/2024	Re-Use Hawaii	Costs Related To Continued Operation Of Waste Diversion Programs	Desk and onsite monitoring	N	S

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BR903N	A	\$ 20,380.27	O - Quarterly	\$ 300,000.00	\$ 279,619.73	6/15/2023	5/1/2023	4/30/2024	Searider Productions Foundation	Costs Related To Career Pathway Programs For Students	Desk and onsite monitoring	N	S
BR903N	A	\$ 395,503.81	O - Quarterly	\$ 500,000.00	\$ 104,496.19	2/27/2023	3/1/2023	2/29/2024	Special Olympics Hawaii Inc.	Construction For A Health & Fitness Center To Provide Additional Site Programming	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 160,000.00	\$ 160,000.00	2/16/2023	3/1/2023	2/29/2024	Susannah Wesley Community Center	Family Stabilization, Strengthening, And Educational Advancement Support Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ 95,480.49	O - Quarterly	\$ 450,000.00	\$ 354,519.51	2/8/2023	3/1/2023	2/29/2024	The Alcoholic Rehabilitation Services Of Hawaii, Inc.	Comprehensive Substance Abuse Treatment For Adult Who Do Not Have Comprehensive Health Insurance Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 81,205.00	O - Quarterly	\$ 360,000.00	\$ 278,795.00	5/28/2023	5/1/2023	4/30/2024	The Filipino Community Center, Inc.	Construction & Equipment Costs Related To Renovation Of The Filipino Community Center Existing Facility	Desk and onsite monitoring	N	S
BR903N	A	\$ 15,933.68	O - Quarterly	\$ 250,000.00	\$ 234,066.32	5/24/2023	5/1/2023	4/30/2024	The Filipino Community Center, Inc.	Costs Related To Enhancing And Continuing Various Community Programs	Desk and onsite monitoring	N	S
BR903N	C	\$ 69,027.97	O - Quarterly	\$ 100,000.00	\$ 30,972.03	2/17/2022	3/1/2022	2/29/2024	The Hawaiian Mission Children'S Society	Replacement Of The Aging Water System For Hmh	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 140,000.00	\$ 140,000.00	3/10/2023	4/1/2023	3/31/2024	The Legal Clinic	Costs Related To Increasing Immigration Legal Services Program Capacity	Desk and onsite monitoring	N	S
BR903N	A	\$ 72,155.21	O - Quarterly	\$ 150,000.00	\$ 77,844.79	2/13/2023	3/1/2023	2/29/2024	The Mediation Center Of The Pacific, Inc.	Mediation And Dispute Resolution Programs	Desk and onsite monitoring	N	S
BR903N	C	\$ 178,077.33	O - Quarterly	\$ 200,000.00	\$ 21,922.67	1/1/2021	1/1/2021	12/31/2023	The Outdoor Circle, Hawaii	Design And Construction Of A Roadway At Ulu La'Au Nature Park On The Big Island	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 410,000.00	\$ 410,000.00	6/26/2023	6/1/2023	5/31/2024	The United Korean Association Of Hawaii	Design And Construction Costs Related To Renovation Of An Existing Structure At Makiki District Park	Desk and onsite monitoring	N	S
BR903N	A	\$ 12,117.24	O - Quarterly	\$ 220,000.00	\$ 207,882.76	6/26/2023	12/1/2022	11/30/2024	Uhane Pohaku Na Moku O Hawaii, Inc.	Costs Related To Training Programs For Secondary School Aged At-Risk Youth	Desk and onsite monitoring	N	S
BR903N	A	\$ 19,532.86	O - Quarterly	\$ 149,000.00	\$ 129,467.14	4/28/2023	5/1/2023	4/30/2024	Ulu A'E Learning Center	Costs Related To A Culturally Grounded, Personalized Out-Of-School Programs For Children Ages 5 To 14	Desk and onsite monitoring	N	S
BR903N	A	\$ 19,376.82	O - Quarterly	\$ 110,000.00	\$ 90,623.18	4/28/2023	5/1/2023	4/30/2024	Volcano Art Center	Costs Related To Heritage And Archive And Liko A'E Youth Education Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 101,831.73	O - Quarterly	\$ 400,000.00	\$ 298,168.27	3/16/2023	4/1/2023	3/31/2024	Wahiawa Center For Community Health	Costs Related To Covid-19 Programs In The Wahiawa/Mililani/Waiialua Complex	Desk and onsite monitoring	N	S

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BR903N	A	\$ 253,269.00	O - Quarterly	\$ 325,000.00	\$ 71,731.00	3/16/2023	4/1/2023	3/31/2024	Waianae Community Redevelopment Corporation	Costs Related To Purchase Of Automated Produce Wash Lines	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 315,000.00	\$ 315,000.00	4/6/2023	4/1/2023	3/31/2024	Waianae Economic Development Council	Costs Related To Programs To Expand Business Development Services On The Waianae Coast	Desk and onsite monitoring	N	S
BR903N	A	\$ 16,250.00	O - Quarterly	\$ 65,000.00	\$ 48,750.00	2/23/2023	4/1/2023	3/31/2024	Waikiki Community Center	Costs Related To Programs Serving At-Risk Kupuna	Desk and onsite monitoring	N	S
BR903N	C	\$ 121,621.05	O - Quarterly	\$ 350,000.00	\$ 228,378.95	2/25/2022	3/1/2021	2/28/2024	Wailuku Union Church	Plans And Design For An Affordable Housing Project	Desk and onsite monitoring	N	S
BR903N	A	\$ 15,000.00	O - Quarterly	\$ 170,000.00	\$ 155,000.00	3/16/2023	4/1/2023	3/31/2024	Waiohuli Hawaiian Homesteaders Association	Costs Related To Ongoing Economic Development Program	Desk and onsite monitoring	N	S
BR903N	A	\$ 107,138.47	O - Quarterly	\$ 300,000.00	\$ 192,861.53	2/16/2023	4/1/2023	3/31/2024	Weed And Seed Hawaii, Inc.	Costs Related To Crime Reduction And Prevention Programs	Desk and onsite monitoring	N	S
BR903N	A	\$ -	O - Quarterly	\$ 250,000.00	\$ 250,000.00	4/20/2023	5/1/2023	4/30/2024	Young Women'S Christian Association Of Oahu	Design & Construction Costs Related To Improve Safety & Function Of Existing Facility	Desk and onsite monitoring	N	S
BR903N	N	\$ 43,771.00	M	\$ 135,000.00	\$ 91,229.00	6/21/2023	7/1/2023	6/30/2024	Legal Aid Society Of Hawaii	Legal Advocacy, Outreach, And Referral Services To Protect The Rights Of Children And Their Families	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 320,191.00	\$ 320,191.00	9/12/2023	10/1/2023	9/30/2024	Honolulu Community Action Program, Inc.	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 97,257.00	\$ 97,257.00	9/12/2023	10/1/2023	9/30/2024	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 26,856.30	\$ 26,856.30	9/14/2023	10/1/2023	9/30/2024	Kauai Economic Opportunity, Incorporated	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 61,449.00	\$ 61,449.00	9/8/2023	10/1/2023	9/30/2024	Maui Economic Opportunity, Inc. dba MEO	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 3,800,652.66	\$ 3,800,652.66	9/12/2023	10/1/2023	9/30/2024	Honolulu Community Action Program, Inc.	Community Services Block Grant Program	Desk and onsite monitoring	Y	S

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BR903N	N	\$ -	M	\$ 1,420,966.00	\$ 1,420,966.00	10/17/2023	10/1/2023	9/30/2024	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 511,380.10	\$ 511,380.10	9/14/2023	10/1/2023	9/30/2024	Kauai Economic Opportunity, Incorporated dba Kauai Economic Opportunity, Incorporated	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 787,935.23	\$ 787,935.23	9/8/2023	10/1/2023	9/30/2024	Maui Economic Opportunity, Inc. dba MEO	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
BR903N	A	\$ 12,547.31	O - Quarterly	\$ 104,000.00	\$ 91,452.69	3/29/2023	4/1/2023	3/31/2024	Goodwill Industries of Hawaii, Inc.	Services For Low Income Immigrants	Desk and onsite monitoring	Y	S
BR903N	A	\$ 37,193.50	O - Quarterly	\$ 446,000.00	\$ 408,806.50	3/23/2023	3/28/2023	3/27/2024	Pacific Gateway Center	Services For Low Income Immigrants	Desk and onsite monitoring	Y	S
BR903N	A	\$ 44,082.58	O - Quarterly	\$ 250,000.00	\$ 205,917.42	3/28/2023	4/1/2023	3/31/2024	Parents And Children Together	Services For Low Income Immigrants	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 130,022.00	\$ 130,022.00	9/21/2023	10/1/2023	9/30/2024	Child And Family Service Dba Child And Family Service	Refugee Social Services	Desk and onsite monitoring	Y	S
BR903N	N	\$ 24,485.35	M	\$ 260,845.79	\$ 236,360.44	6/6/2023	7/1/2023	6/30/2024	Honolulu Community Action Program, Inc.	Weatherization Assistance Program For Low-Income Persons	Desk and onsite monitoring	Y	S
BR903N	N	\$ 6,968.39	M	\$ 97,984.12	\$ 91,015.73	6/13/2023	7/1/2023	6/30/2024	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Weatherization Assistance Program For Low-Income Persons	Desk and onsite monitoring	Y	S
BR903N	N	\$ 1,537.10	M	\$ 30,050.81	\$ 28,513.71	6/15/2023	7/1/2023	6/30/2024	Kauai Economic Opportunity, Incorporated	Weatherization Assistance Program For Low-Income Persons	Desk and onsite monitoring	Y	S
BR903N	N	\$ 370.50	M	\$ 52,137.34	\$ 51,766.84	6/9/2023	7/1/2023	6/30/2024	Maui Economic Opportunity, Inc. dba MEO	Weatherization Assistance Program For Low-Income Persons	Desk and onsite monitoring	Y	S
BR903N	N	\$ 157,241.10	M	\$ 1,998,310.00	\$ 1,841,068.90	9/27/2022	10/1/2022	6/30/2027	Honolulu Community Action Program, Inc.	Wap Bipartisan Infrastructure Law	Desk and onsite monitoring	Y	S

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BR903N	N	\$ 109,048.68	M	\$ 670,619.00	\$ 561,570.32	9/27/2022	10/1/2022	6/30/2027	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Wap Bipartisan Infrastructure Law	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 212,886.00	\$ 212,886.00	9/27/2022	10/1/2022	6/30/2027	Kauai Economic Opportunity, Incorporated	Wap Bipartisan Infrastructure Law	Desk and onsite monitoring	Y	S
BR903N	N	\$ 31,784.36	M	\$ 442,731.00	\$ 410,946.64	9/27/2022	10/1/2022	6/30/2027	Maui Economic Opportunity, Inc. dba MEO	Wap Bipartisan Infrastructure Law	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	O - Quarterly	\$ 195,690.00	\$ 195,690.00	9/19/2023	10/1/2023	9/30/2024	Hawaii Foodbank, Inc.	The Emergency Food Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	O - Quarterly	\$ 58,649.00	\$ 58,649.00	9/19/2023	10/1/2023	9/30/2024	Maui Food Bank, Inc.	The Emergency Food Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	O - Quarterly	\$ 54,840.00	\$ 54,840.00	9/19/2023	10/1/2023	9/30/2024	The Food Basket, Inc. dba Hawaii Island's Food Bank	The Emergency Food Assistance Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ 5,893.72	O - Quarterly	\$ 216,949.00	\$ 211,055.28	6/27/2022	7/1/2022	6/30/2024	Hawaii Foodbank, Inc.	Tefap Reach And Resiliency	Desk and onsite monitoring	Y	S
BR903N	N	\$ 5,000.00	O - Quarterly	\$ 47,279.00	\$ 42,279.00	6/29/2022	7/1/2022	6/30/2024	Maui Food Bank, Inc.	Tefap Reach And Resiliency	Desk and onsite monitoring	Y	S
BR903N	N	\$ 5,291.49	O - Quarterly	\$ 69,900.00	\$ 64,608.51	6/29/2022	7/1/2022	6/30/2024	The Food Basket, Inc. dba Hawaii Island's Food Bank	Tefap Reach And Resiliency	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 199,438.00	\$ 199,438.00	9/18/2023	10/1/2023	9/30/2024	Hawaii Foodbank, Inc.	Commodity Supplemental Food Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ -	M	\$ 116,796.00	\$ 116,796.00	9/19/2023	10/1/2023	9/30/2024	The Food Basket, Inc. dba Hawaii Island's Food Bank	Commodity Supplemental Food Program	Desk and onsite monitoring	Y	S
BR903N	A	\$ -	O - Quarterly	\$ 284,895.00	\$ 284,895.00	9/1/2023	10/1/2023	9/30/2024	Parents And Children Together	Employment Services For Low-Income Persons & Legal Permanent Residents	Desk and onsite monitoring	Y	S
BR903N	A	\$ -	O - Quarterly	\$ 284,895.00	\$ 284,895.00	9/1/2023	10/1/2023	9/30/2024	Honolulu Community Action Program, Inc.	Employment Services For Low-Income Persons & Legal Permanent Residents	Desk and onsite monitoring	Y	S
BR903N	A	\$ -	O - Quarterly	\$ 109,350.00	\$ 109,350.00	8/16/2023	10/1/2023	9/30/2024	Maui Economic Opportunity, Inc. dba MEO	Employment Services For Low-Income Persons & Legal Permanent Residents	Desk and onsite monitoring	Y	S
BR903N	A	\$ -	O - Quarterly	\$ 173,070.00	\$ 173,070.00	9/1/2023	10/1/2023	9/30/2024	Goodwill Industries of Hawaii, Inc.	Employment Services For Low-Income Persons & Legal Permanent Residents	Desk and onsite monitoring	Y	S
BR903N	A	\$ -	O - Quarterly	\$ 125,000.00	\$ 125,000.00	10/12/2023	10/16/2023	9/30/2024	Goodwill Industries of Hawaii, Inc.	Employment Core Services For Individuals Affected By The Maui Wildfires	Desk and onsite monitoring	Y	S
BR903N	N	\$ 111,201.54	M	\$ 783,470.80	\$ 672,269.26	10/12/2023	2/1/2023	10/31/2024	Hawaii Foodbank, Inc.	Senior Farmers' Market Nutrition Program	Desk and onsite monitoring	Y	S

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BR903N	N	\$ 28,750.37	M	\$ 235,990.28	\$ 207,239.91	10/12/2023	2/1/2023	10/31/2024	Hawaii County Economic Opportunity Council	Senior Farmers' Market Nutrition Program	Desk and onsite monitoring	Y	S
BR903N	N	\$ 31,316.10	M	\$ 180,593.20	\$ 149,277.10	10/12/2023	2/1/2023	10/31/2024	Maui Economic Opportunity, Inc. dba MEO	Senior Farmers' Market Nutrition Program	Desk and onsite monitoring	Y	S
BR 171/L	N	various	Monthly	\$ 230,652.00	\$ 113,763.06	8/1/2022	8/1/2022	12/31/2023	The Center for Employment Security Educn & Research Inc	Provides evaluating support for DLIR's Modernization Project	CAS/Purchase Order Contract folder	N	S
BR 171/L	N	18,333.33	Monthly	\$ 3,616,762.97	\$ 213,333.34	12/1/2015	12/1/2015	9/30/2024	DataHouse Consulting Inc	Automated UI Full Scale Employer	CAS/Purchase Order	N	S
							Ongoing*		dba DataHouse	Web Application and Automated UI Tax Field Audit Program	Contract folder		
										Supplemental Contract #6 Contract #64318			
BR 171/L	N	45,083.33	Monthly	\$ 4,552,400.48	\$ 524,833.34	10/1/2017	10/1/2017	9/30/2024	DataHouse Consulting Inc	Limited English Proficiency (LEP)	CAS/Purchase Order	N	S
							Ongoing*		dba DataHouse	Translation Mode Supplemental Contract #4 Contract #65985	Contract folder		
BR 171/L	N	14,100.00	Monthly	\$ 1,326,765.00	\$ 78,450.00	4/16/2021	2/5/2021	12/31/2023	eWorld Enterprise Solutions	Cloud Based Call Center Software	CAS/Purchase Order	N	S
							Ongoing*		Inc	and hosting by Ring Central, cost of installation, training & headsets Project #: 1200-056	Contract folder		
BR 171/L	N	125,400.00	Quarterly	\$ 3,179,920.16	\$ 501,600.00	4/26/2020	4/26/2020	9/30/2024	Fast Enterprise LLC	Enhancement of the PUA system	CAS/Purchase Order	N	S
							Ongoing*			to implement the Mixed Earners Unemployment Compensation (MEUC) functionality Supplemental Contract #5 Contract #68813	Contract folder		
LBR183	T	\$ 322,242	M	\$ 343,455.00	\$21,213	4/13/2022	4/18/2022	12/31/2023	Champagne Collaborations, LLC	Business Analyst Consultant for the Disability Compensation Modernizatiuon System	Desk review	N	S
LBR183	T	\$ 356,836	M	\$ 616,158.00	\$ 259,322.00	7/25/2022	8/1/2022	12/31/2023	Mana'olaha International LLC	Phase 3 of the Disability Compensation Modernization System	Desk review	N	S
LBR183	N	\$ 2,175,000	M	\$ 2,500,000.00	\$ 325,000.00	11/17/2022	8/1/2022	12/31/2023	DataHouse Consulting, Inc.	Disability Compensation Maintenance, Operations & Enhancement Services	Desk Review	N	S

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LBR183	T	\$ 1,622,450	M	\$ 2,093,654.00	\$ 471,204.00	11/22/2022	12/1/2022	2/29/2024	Premier Solutions HI, LLC	Scanning, indexing & converting paper documents to electronic images	Desk review	N	S
LBR 111	N	\$ 342,411	O	\$ 343,510.00	\$ 1,099	12/1/2021	12/1/2021	6/30/2023	City & County of Honolulu	WIOA Admin Programs PY21 Oahu	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$802,247	O	\$ 1,173,977.00	\$ 371,730	12/1/2021	12/1/2021	6/30/2023	City & County of Honolulu	WIOA Adult Programs PY21 Oahu	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 370,599	O	\$ 526,388.00	\$ 155,789	12/1/2021	12/1/2021	6/30/2023	City & County of Honolulu	WIOA DW Programs PY21 Oahu	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 869,357	O	\$ 1,391,238.00	\$ 521,881	12/1/2021	12/1/2021	6/30/2023	City & County of Honolulu	WIOA Youth Programs PY21 Oahu	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 108,590	O	\$ 124,673.00	\$ 16,083	12/8/2021	12/8/2021	6/30/2023	County of Hawaii	WIOA Admin Programs PY21 HI	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 390,835	O	\$ 469,592.00	\$ 78,758	12/8/2021	12/8/2021	6/30/2023	County of Hawaii	WIOA Adult Programs PY21 HI	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 160,160	O	\$ 203,689.00	\$ 43,529	12/8/2021	12/8/2021	6/30/2023	County of Hawaii	WIOA DW Programs PY21 HI	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 406,436	O	\$ 448,786.00	\$ 42,350	12/8/2021	12/8/2021	6/30/2023	County of Hawaii	WIOA Youth Programs PY21 HI	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 98,237	O	\$ 98,883.00	\$ 645.53	1/12/2022	1/12/2022	6/30/2023	County of Maui	WIOA Admin Programs PY21 Maui	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 188,864	O	\$ 320,176.00	\$ 131,312.20	1/20/2022	1/20/2022	6/30/2023	County of Maui	WIOA Adult Programs PY21 Maui	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 187,237	O	\$ 278,071.00	\$ 90,833.96	1/20/2022	1/20/2022	6/30/2023	County of Maui	WIOA DW Programs PY21 Maui	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 270,253	O	\$ 291,711.00	\$ 21,457.78	1/20/2022	1/20/2022	6/30/2023	County of Maui	WIOA Youth Programs PY21 Maui	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 114,342	O	\$ 436,546.00	\$ 322,204.00	4/24/2023	4/24/2023	6/30/2024	City & County of Honolulu	WIOA Admin Programs PY22 Oahu	On-Site and/or Desk Monitoring Following the USDOL Core Monitoring Guide	Y	S
LBR 111	N	\$ 138,923	O	\$ 1,577,883.00	\$ 1,438,959.84	4/24/2023	4/24/2023	6/30/2024	City & County of Honolulu	WIOA Adult Programs PY22 Oahu	On-Site and/or Desk Monitoring	Y	S

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											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 70,324	O	\$ 821,360.00	\$ 751,036.49	4/24/2023	4/24/2023	6/30/2024	City & County of Honolulu	WIOA DW Programs PY22 Oahu	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 107,629	O	\$ 1,875,614.00	\$ 1,767,985.34	4/24/2023	4/24/2023	6/30/2024	City & County of Honolulu	WIOA Youth Programs PY22 Oahu	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 175,721	O	\$ 243,698.00	\$ 67,976.74	6/7/2022	6/7/2023	6/30/2023	City & County of Honolulu	WIOA Rapid Response PY21 Oahu	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 70,507	O	\$ 94,300.00	\$ 23,792.66	7/1/2022	7/1/2022	6/30/2023	County of Hawaii	WIOA Rapid Response PY21 HI	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 49,835	O	\$ 128,736.00	\$ 78,900.56	6/1/2022	6/1/2022	6/30/2023	County of Maui	WIOA Rapid Response PY21 Maui	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 52,014	O	\$ 63,044.00	\$ 11,029.77	3/23/2023	3/23/2023	6/30/2024	County of Kauai	WIOA Rapid Response PY21 Kauai	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ -	O	\$ 278,796.00	\$ 278,796.00	8/21/2023	7/1/2022	6/30/2024	WDD - Oahu Branch	WIOA Rapid Response PY22 Oahu	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ -	O	\$ 94,791.00	\$ 94,791.00	8/21/2023	7/1/2022	6/30/2024	WDD - HI Branch	WIOA Rapid Response PY22 HI	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ -	O	\$ 111,518.00	\$ 111,518.00	8/21/2023	7/1/2022	6/30/2024	WDD - Maui Branch	WIOA Rapid Response PY22 Maui	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ -	O	\$ 72,487.00	\$ 72,487.00	8/21/2023	7/1/2022	6/30/2024	WDD - Kauai Branch	WIOA Rapid Response PY22 Kauai	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 9,102	O	\$ 1,473,025.00	\$ 1,463,922.97	5/26/2023	12/1/2022	9/15/2024	WDD - Oahu Branch	QUEST DWG Oahu Branch	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 19,047	O	\$ 819,074.00	\$ 800,027.30	5/26/2023	12/1/2022	9/15/2024	WDD - Oahu Branch	QUEST DWG HI Branch	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		
											Monitoring Guide		
LBR 111	N	\$ 19,099	O	\$ 848,448.00	\$ 829,349.18	5/26/2023	12/1/2022	9/15/2024	WDD - Oahu Branch	QUEST DWG Maui Branch	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core		

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											Monitoring Guide		
LBR 111	N	\$ 8,785	O	\$ 579,213.00	\$ 570,428.42	5/26/2023	12/1/2022	9/15/2024	WDD - Kauai Branch	QUEST DWG Kauai Branch	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core Monitoring Guide		
LBR 111	N	\$ -	O	\$ 2,766,000.00	\$ 2,766,000.00	6/2/2023	6/1/2023	9/15/2024	City & County of Honolulu	QUEST DWG C & C of Honolulu	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core Monitoring Guide		
LBR 111	N	\$ -	O	\$ 965,600.00	\$ 965,600.00	7/10/2023	6/1/2023	9/15/2024	County of Hawaii	QUEST DWG County of Hawaii	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core Monitoring Guide		
LBR 111	N	\$ 11,547	O	\$ 1,106,400.00	\$ 1,094,852.64	6/1/2023	6/1/2023	9/15/2024	County of Maui	QUEST DWG County of Maui	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core Monitoring Guide		
LBR 111	N	\$ 51,412	O	\$ 448,010.00	\$ 396,598.05	6/27/2023	7/1/2023	9/15/2024	The Kalaimoku Group	QUEST DWG Kalaimoku Group	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core Monitoring Guide		
LBR 111	N	\$ 326,783	O	\$ 808,119.00	\$ 481,336.36	3/31/223	4/1/2023	9/15/2024	Hi Chamber of Commerce	QUEST DWG HI Chamber of Commerce	On-Site and/or Desk Monitoring	Y	S
											Following the USDOL Core Monitoring Guide		
BR111P	A	-	O	\$ 20,000.00	\$ 20,000.00	11/28/2022	11/28/2022	6/30/24	Department of Education (DOE) Leilehua High School	As one of the few schools that has animal husbandry in their curriculum, the purpose of this contract is to have students at Leilehua High School learn and gain hands-on experience in basic animal care - skeletal, nervous, muscular, respiratory, digestive and reproductive systems.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$9,950.00	\$ 9,950.00	11/28/2022	11/28/2022	6/30/24	University of Hawaii at Hilo	The purpose of this contract is to have the University of Hawaii at Hilo agriculture practicum program help provide opportunities and hands-on learning experiences at the College of Agriculture Forestry and Natural Resources Management (CAFNRM) to future leaders in agriculture in order to synthesize, integrate and apply the practical skills and knowledge required for a skilled workforce.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

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BR111P	A	-		\$ 10,000.00	\$ 10,000.00	11/28/2022	11/28/2022	6/30/24	Department of Education (DOE) Waipahu High School	In 2022, a bill (S.B. 2990) relating to sustainable agriculture noting the importance of compost was passed. The purpose of this contract supports the bill's objective by having students devise and implement various composting methods to use in the school's native Hawaiian and edible plant gardens.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	\$ 8,325	O	\$ 26,888.00	\$ 18,563.04	11/28/2022	11/28/2022	6/30/24	Department of Education (DOE) Molokai High School	The purpose of this contract is to strengthen the student's relationship with the land through learning traditional and indigenous ways of farming, learning about climate change and adaptations, and by developing ethical and technological work skills.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	\$ 8,893	O	\$ 10,000.00	\$ 1,106.95	11/30/2022	11/30/2022	6/30/24	Department of Education (DOE) Ka'u High School and Pahala Elementary School	The purpose of this contract is to continue to provide internships to student agri-preneurs that help maintain, operate, and complete action research on the school's farm after hours, on weekends, and during the summer.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	\$ 2,750	O	\$ 29,150.00	\$ 26,400.00	11/29/2022	11/29/2022	6/30/24	UH School of Nursing	The purpose of this contract is to convene a conference to review the importance of simulation in nursing education, outline best practices in simulation education and develop strategies to implement best practices in simulation education.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	\$ 7,546	O	\$ 25,000.00	\$ 17,453.67	12/1/2022	12/1/2022	6/30/24	UH Maui College/Hale Makua	The purpose of this contract is to enrich the career experience of skilled nursing workers by helping them develop their nursing skills, ultimately providing them with job stability, flexibility and better salaries.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

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BR111P	A	\$ 35,211	O	\$ 60,000.00	\$ 24,789.14	12/1/2022	12/1/2022	6/30/24	UH Manoa (JABSOM) AHEC	The purpose of this contract is to assist healthcare practitioners who do not meet the federal loan repayment criteria, but serve an important healthcare role in their community.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	\$ 12,243	O	\$ 25,000.00	\$ 12,757.12	12/2/2022	12/2/2022	6/30/24	Department of Education (DOE) Waipahu High School	The purpose of this contract is to expand the school to work transition program to explore how students with moderate disabilities and require supervision can have the same opportunities to experience Competitive Integrated Employment (CIE)	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	\$ 13,744	O	\$ 29,235.00	\$ 15,491.00	12/2/2022	12/2/2022	6/30/24	UH on Behalf of Honolulu Community College	The purpose of this contract is to provide an underrepresented group of students with the opportunity to participate in various hands-on CTE activities.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 20,250.00	\$ 20,250.00	12/2/2022	12/2/2022	6/30/24	University of Hawaii Hawaii Space Grant Consortium	The purpose for this contract is to provide support for Computer Science and Robotics implementation in the classroom by introducing elementary school teachers to the VEX 123 platform	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 23,000.00	\$ 23,000.00	12/15/2022	12/15/2022	6/30/24	Department of Education (DOE) Waipahu High School	The purpose of this contract is to have Academy of Natural Resources Production students cultivate, monitor and conduct analytical studies of new systems for algae and oysters by examining variables such as temperature, salinity, food source and PH to determine optimal conditions	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

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BR111P	A	-	O	\$ 20,000.00	\$ 20,000.00	10/16/2023	10/16/2023	11/30/24	Department of Education (DOE) Ka'u High School and Pahala Elementary School	The purpose of this contract is to introduce Ka'u High School students to swine production and value-added activities to further their natural science and food production training while preparing them for the agriculture workforce and promoting the development of future industry leaders.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 12,500.00	\$ 12,500.00	10/16/2023	10/16/2023	11/30/24	Department of Education (DOE) Castle High School	The purpose of this contract is to have students create capacity to grow wetland kalo or taro, fruit trees, and flower trees while teaching them agricultural entrepreneurship skills.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 11,500.00	\$ 11,500.00	10/16/2023	10/16/2023	11/30/24	University of Hawaii at Hilo	This contract is designed to expose students to "farm to market" concepts (systems or approaches that aim to streamline the production, distribution, and marketing of agricultural products from the farm to the end consumer or market.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 16,000.00	\$ 16,000.00	11/1/2023	11/1/2023	11/30/24	University of Hawaii Leeward Community College	The purpose of this contract is to introduce students to value-added agribusiness with the aim of developing learning communities that integrate directly with industry partners.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 20,000.00	\$ 20,000.00	10/16/2023	10/16/2023	11/30/24	Department of Education (DOE) Waipahu High School	The purpose of this contract is to have the participants in the school's Academy for Exceptional Students gain pre-job entry skills and experience in the agriculture industry.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency	Max Value	Outstanding Balance	Date	From	To	Entity	Contract Description	Explanation of How Contract is	POS	Category
			(M/A/O)			Executed					Monitored	Y/N	E/L/P/C/G/S/*
BR111P	A	-	O	\$ 20,000.00	\$ 20,000.00	10/16/2023	10/16/2023	11/30/24	Department of Education (DOE) Leilehua High School	The purpose of this contract is to expand floriculture propagation and student's knowledge of the floriculture industry through hands-on experience in the Leilehua High School Agriculture Learning Center.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 43,900.00	\$ 43,900.00	11/15/2023	11/15/2023	11/30/24	University of Hawaii John A. Burns School of Medicine (JABSOM)/AHEC	The purpose of this contract is to compile all current resources supporting pursuit of health careers in Hawaii for distribution through educational meetings to be convened on each island and through other mediums.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 25,000.00	\$ 25,000.00	10/16/2023	10/16/2023	11/30/24	University of Hawaii Maui College	The purpose of this contract is to create a nursing program bridging Certified Nurse Aides to Licensed Practical Nurses through a partnership between UH Maui College, Hale Makua health Servies, the Healthcare Association of Hawaii, and the Hawaii Center for Nursing	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
BR111P	A	-	O	\$ 36,500.00	\$ 36,500.00	11/1/2023	11/1/2023	11/30/24	Department of Education (DOE) Pearl City High School	The purpose of this contract is to increase the number of non traditional students in the school's Health Sciences Programs of Study by providing training in an emergency Medical Responder training program.	Periodic monitoring (phone and/or online) of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency	Max Value	Outstanding Balance	Date	From	To	Entity	Contract Description	Explanation of How Contract is	POS	Category
			(M/A/O)			Executed					Monitored	Y/N	E/L/P/C/G/S/*
LBR 111	B	\$ 190,448	O	\$750,000.00	\$559,552.50	2/1/2022	2/1/2022	1/31/2024	Ai Kahu Culinary Solutions; Hawaii Community College; HTDC; BIA; Honolulu Community College; Kapiolani Community College; Leadership Kauai; Leeward Community College; Th!nk LLC; UH Maui College; Champagne Collaborations LLC; Learning & Performance Improvement Solutions LLC	The Purpose of this contract is to enhance business growth and improve the long term employability of Hawaii's people. Through the Employment and Training fund (ETF) Referral Program, private sector employers can refer their employees to existing short-term, non credit training courses.	Periodic monitoring (phone/and/or online) of the provider's compliance with the terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the training goals.	N	S

Department of Labor and Industrial Relations
 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>
None								

Department of Labor and Industrial Relations
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>
LBR903	Act 49 SLH 201	Extensive Repairs to the Island of Hawaii YMCA in Hilo (The Island of Hawaii YMCA)	C	\$ 2,925.94	Project completed, no further expenses.
LBR903	Act 49 SLH 201	Construction of Program Resource & Development Center and Senator Akaka Community Center (National Kidney Foundation of Hawaii, Inc.)	C	\$ 842,000.00	Grantee was unable to obtain building design approval from the City of Kapolei Design Advisory Board during the performance period.
LBR903	Act 53 & 54 SLH 2018	Renovation at Camp Honokaia on Hawaii Island and Camp Alan Faye on Kauai Island (Boy Scouts of America, Aloha Council)	C	\$ 256,050.46	Project partially completed due to delays in receiving the demo and building permits.
LBR903	Act 53 & 54 SLH 2018	Purchase and Build 25 Family Homes for the Kawaipapa Project in Hana (Habitat for Humanity, Maui)	C	\$ 30,000.00	A significant portion of the drainage system order (more than \$80,000 worth of material) still remained stuck in transit. The supplier has stated that the reason for these delays continue to be international supply chain and shipping issues.
LBR903	Act 53 & 54 SLH 2018	Renovation of the Youth and Teen Center (Hamakua Youth Foundation, Inc.)	C	\$ 13,500.00	Project is not complete. Grantee experienced delays with multiple reasons: 2 months delayed on real estate closing and Covid 19 pandemic. In addition, unforeseen materials were discovered and follow-up testing were needed to be done.
LBR903	Act 53 & 54 SLH 2018	Purchase and Installation of Animal Housing (Hawaii Island Humane Society S.P.C.A)	C	\$ 30,000.00	Due to shipping delays the grantee was unable to install and finish the project within the contract period.

Department of Labor and Industrial Relations
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>
LBR903	Act 39 SLH 2019	Construction of the AHCP Playground to the Facilities on Oahu (Anaina Hou Community Park)	C	\$ 50,000.00	Anaina Hou Community Park project was completed using other sources of funds.
LBR903	Act 39 SLH 2019	Construction and Equipment of a New Community Recreational Pavilion (Innovations Public Charter School Foundation)	C	\$ 161.15	Project is 100% complete, grantee had no further expenses.
LBR903	Act 39 SLH 2019	Design and Construction of the Renovations and Improvements for the Fire Sprinkler System Installation for KADHC (Ohana Pacific Foundation)	C	\$ 500,000.00	Contract closed since Grantee had funding issues and lack of feasible options to fulfil the scope of work of the contract.
LBR903	Act 248 SLH 2022	For Plans, Design, and construction costs related to expansion of existing facilities (Aloha Ilio Rescue)	A	\$ 50,000.00	Organization decided to not move forward with the grant due to the scope of work being too large to complete using the awarded amount.
LBR903	Act 248 SLH 2022	For Design and Construction costs related to expansion of existing facility in order to expand kid's prep preschool (Young Men's Christian Association of Honolulu)	A	\$ 975,000.00	Attorney General has determined that the funds cannot be released because the Hawaii State Constitution prohibits appropriation of public funds to support or benefit a private educational institution.
LBR903	Act 248 SLH 2022	For plans, design, and construction costs related to construction temporary accommodations for partner families (Honolulu Habitat for Humanity)	A	\$ 250,000.00	Organization decided to not pursue award due to transition of new CEO.
LBR903	Act 248 SLH 2022	Construction costs related to expansion of existing primary clinic space (Hui No Ke Ola Pono, Inc.)	A	\$ 350,000.00	Grantee's scope of work has changed from what funds were intended for.

Department of Labor and Industrial Relations
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>
LBR903	Act 248 SLH 2022	For Construction costs related to restoration of Kaahumanu Church (Kaahumanu Church)	A	\$ 125,000.00	Attorney General has determined that the grant violated the Establishment Clause of the First Amendment of the United States Constitution and Article X, Section 1 of Hawaii Constitution which prohibits appropriation of public funds to support or benefit a private educational institution.
LBR903	Act 248 SLH 2022	Construction and Equipment costs related to protecting historic cemetery property (Waiehu Chinesees Cemetery Association)	A	\$ 7,500.00	Organizaiton could not complete Eligibility Verification and were not able to complete contracting documents
LBR903	Act 248 SLH 2022	For Personnel, Other Current Expeneses, and Equipment costs related to unguilate proof fencing for crop and livestock operations (Hawaii Farm Bureau Federation)	A	\$ 500,000.00	Organizaiton did not complete Eligibility Verification and were not able to submit contracting documents
LBR903	Act 248 SLH 2022	Construction costs related to flood mitigation of existing facility (Honpa Hongwanji Mission of Hawaii)	A	\$ 19,815.00	Attorney General has determined that the award violates the Hawaii State Constitution, Article X, Section 1, which prohibits appropriation of public funds to support or benefit a private education institution.
LBR903	Act 248 SLH 2022	Construction of resterooms and construction of a pre-school (Imua Family Services)	A	\$ 250,000.00	Attorney General has determined that the grant was in violation of Article X, Section 1 of Hawaii State Constitution.

Department of Labor and Industrial Relations
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>
LBR903	Act 248 SLH 2022	Construction costs related to cesspool conversions at Hale Kupuna (Kauai Housing Development Corporation)	A	\$ 150,000.00	Work for project was completed prior to award, so funds were unable to be used. Grantee decided to let award lapse.
LBR903	Act 248 SLH 2022	Land acquisition costs related to establishment of Japanese Cultural Center on Hawaii Island (Japanese Cultural Center of Kona)	A	\$ 250,000.00	Grantee did not submit contracting documents before the encumbrance deadline.
LBR903	Act 248 SLH 2022	For the precevention of cruelty to animals for consturction and equipment costs related to interior renovations and equipment purchases to expand shelter capacity (Oahu Society for the Prevention of Cruelty to Animals)	A	\$ 350,000.00	Attorney General has determined that the funds cannot be released for a different location that wasn't described in the GIA application and grantee did not respond after hearing AG opinion.
LBR903	Act 248 SLH 2022	Designs, planning, permitting, construction and equipment costs related to constrcution of a navagation center(Family Promise of Hawaii)	A	\$ 200,000.00	Attorney General has denied use of funds for existing location. Grantee did not secure new location before encumbrance deadline.
LBR903	Act 248 SLH 2022	For plans, design and construction costs related to water diversion and tree removal from existing site (The Episcopal Church in Hawai'i)	A	\$ 200,000.00	Attorney General opined that the grant violated the establishment clause of the US constitution so funds were not released.

Department of Labor and Industrial Relations
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
LBR 111	PA	Employment Security - Employment Service	To deliver employment and training services to participants of the First-to-Work and Food Stamp programs funded by the Department of Human Services.
LBR 111	PB	Training and Development Programs	To plan and develop customer driven training programs and services linked to statewide economic initiatives.
LBR 111	PC	Employment Security - Employment Service	Employment and training services to job applicants , workers, and industry through county funds.
LBR 143	EA	Occupational Safety and Health	To assure every employee safe and healthful working conditions.
LBR 143	EB	Elevator and Boiler Safety	To assure the safe operation of boilers, pressure systems, amusement rides, elevator and kindred equipment.
LBR 152	CA	Enforcement	To assure workers of their lawful rights and benefits related to wages and safeguard against unlawful employment practices.
LBR 153	RA	Civil Rights Commission	Assure the rights of the public against discriminatory practices in employment, housing, public accommodations and access to state services.
LBR 161	KA	Hawaii Labor Relations Board	To encourage harmonious and cooperative labor management relations and resolve disputes for employees, and review appeals of Occupational Safety and Health (Boiler and Elevator) decisions.
LBR 171	LA	Employment Security - Unemployment Compensation	To alleviate economic hardships resulting from less wages during periods of involuntary unemployment.
LBR 183	DA	Workers' Compensation	To alleviate economic hardships resulting from less wages due to work or nonwork related injury or illness.
LBR 812	HA	Labor & Industrial Relations Appeals Board	To review appeals of workers' compensation decisions.
LLBR 902	AA	Departmental Administration	To enhance program effectiveness and efficiency by formulating policies directing operations, personnel and providing administrative services.
LBR 903	NA	Office of Community Services	To facilitate and enhance the development, delivery and coordination of effective programs for the economically disadvantaged, immigrants, and refugees to achieve economic self-sufficiency.

Department of Labor and Industrial Relations
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</u>	<u>Budget for</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</u>
					<u>OCE (Other Than Contracts)</u>		<u>Contracts</u>	<u>From</u>			<u>To</u>	continuation of initiative (if applicable)
None											

Department of Labor and Industrial Relations
 Previous Specific Appropriation Bills

Table 20

<u>Prog ID</u>	<u>Appropriation 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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None

Proj#	Sub-Dig	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOE	FTC	Budgeted Amount	Actual Salary Last Paid	Occupied by 89- Day Hire (Y/N)	Telework Designation (Full-time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
LBR111	PB	120448	Employment Service Specialist V	N	SR-22	13	Temporary	Federal	1.00	\$ 93,840.00	\$9,912-586,712	Y	Full time	5	Job can be done remotely.	Quantity, timeliness and quality of reports, draft policies and procedures, desk and field monitoring, and provision of technical assistance and training.
LBR152	CA	39253	Labor Law Enforcement Specialist V	N	SR-24	13	Permanent	General	1.00	\$ 71,280.00	\$68,556-597,560	N	Full time	5	Job can be done remotely.	The work that is completed and submitted.
LBR153	RA	27146	Investigator IV	N	SR-20	13	Permanent	General	1.00	\$ 60,912.00	\$56,280-580,184	N	Hybrid	1.5	Job can be done remotely.	Performance and productivity are measured the same way as work done in the central location and that is primarily by the number of cases processed.
LBR153	RA	30354	Investigator IV	N	SR-22	13	Permanent	General	1.00	\$ 77,100.00	\$9,912-586,712	N	Hybrid	4	Job can be done remotely.	Performance and productivity are measured by completion of intakes, case closures, and requests for supervisor's counsel.
LBR153	RA	47923	Investigator V	N	SR-24	13	Permanent	General	1.00	\$ 97,560.00	\$68,556-597,560	N	Hybrid	2	Job can be done remotely.	conjunction with employee's division on a year to year basis. Specifically the number of intakes processed and investigations closed as well as the number of cause case recommendations. In addition the success and performance of her division will reflect her performance
LBR153	RA	47929	Investigator IV	N	SR-22	13	Permanent	General	1.00	\$ 54,120.00	\$9,912-586,712	N	Hybrid	2	Job can be done remotely.	Performance and productivity are measured by completion of intakes, case closures, and requests for supervisor's counsel.
LBR153	RA	47930	Investigator IV	N	SR-22	13	Permanent	General	1.00	\$ 58,560.00	\$9,912-586,712	N	Hybrid	1	Job can be done remotely.	Performance and productivity are measured by completion of intakes, case closures, and requests for supervisor's counsel.
LBR153	RA	47947	Investigator IV	N	SR-20	13	Permanent	General	1.00	\$ 50,916.00	\$56,280-580,184	N	Hybrid	2	Job can be done remotely.	Performance and productivity are measured the same way as work done in the central location and that is primarily by case investigations brought to completion.
LBR153	RA	47954	Program Specialist V	N	SR-24	13	Permanent	General (50%) and Federal (50%)	1.00	\$ 69,300.00	\$68,556-597,560	N	Hybrid	4	Job can be done remotely.	Performance and productivity are measured the same way as work done in the central location and that is primarily by cases brought to settlement.
LBR153	RA	102236	Staff Attorney	Y	SRNA	73	Permanent	General	1.00	\$ 97,512.00	\$ 97,512.00	N	Hybrid	2	Job can be done remotely.	The metric used is an average of the number of cases processed by the enforcement attorney division divided by the number of attorneys. This number would be used as a guide to create goals for each attorney, however, the nature of the legal process creates diversity in process. As in the case of current
LBR153	RA	120550	Staff Attorney	Y	SRNA	73	Permanent	General	1.00	\$ 72,288.00	\$ 72,288.00	N	Hybrid	2	Job can be done remotely.	Performance and productivity are measured the same way as work done in the central location and that is primarily by cases brought to resolution either by conciliation or by decision at hearing.
LBR161	KA	100592	Executive Officer	Y	SRNA	73	Temporary	General	1.00	#####	\$ 125,340.00	N	Hybrid	3	Job can be done remotely.	Case assignments, and completion of drafting assignments and on-going monitoring of assignments insures meaningful performance and productivity in the drafting of fact-specific and legally complex legal orders and decisions.
LBR171	LA	27000	Unemployment Insurance Specialist IV	N	SR-22	13	Permanent	Federal	1.00	\$ 78,420.00	\$9,912-586,712	N	Hybrid	4	Job can be done remotely.	Office. Work is assigned weekly on the first work day of the week. Work is due to meet the first federal timeliness requirement on Wednesday of each week. Friday (weekly) supervisor reviews and prints a list of open cases with the due date to ensure cases are within the federal timeliness requirements standard.
LBR171	LA	123400	Employment Security Appeals Referee	N	SR-26	13	Temporary	Federal	1.00	\$ 80,184.00	\$74,124-5105,516	N	Full time	5	Job can be done remotely.	Performance and productivity measured by completion of hearings/decisions and case closures.
LBR902	AA	25961	Accountant IV	N	SR-22	13	Permanent	General	1.00	\$ 60,912.00	\$56,280-580,184	N	Hybrid	2	Job can be done remotely.	Verify all deadlines are met and timely processing of with the completion and summittal of work documents.

Department of Labor and Industrial Relations
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	Cost Paid	Final Report
							Agenda	Attended	Sessions		Trip	by State	of Travel
							Y/N?	Y/N?	Y/N?		or Other	Y/N?
LBR143	EA	30693	EHS IV	3/13/2023	3/17/2023	Training	Y	N	Y	\$ 2,922.82	State	Y
LBR143	EA	23606	OSH Prog Spec V	6/11/2023	6/16/2023	Training	Y	N	Y	\$ 2,837.89	State	Y
LBR143	EA	23606	OSH Prog Spec V	8/6/2023	8/11/2023	Training	Y	N	Y	\$ 3,450.56	State	Y
LBR143	EA	23606	OSH Prog Spec V	9/14/2023	9/14/2023	Maui Fire Response	Y	N	N	\$ 217.90	State	Y
LBR143	EA	23606	OSH Prog Spec V	11/13/2023	11/16/2023	Audit	Y	Y	N	\$ 1,918.12	State	N
LBR143	EA	24666	EHS V	9/14/2023	9/14/2023	Maui Fire Response	Y	N	N	\$ 140.90	State	Y
LBR143	EA	24666	EHS V	11/13/2023	11/16/2023	Audit	Y	Y	N	\$ 2,940.32	State	N
LBR143	EA	8343	OSH Advisor VI	4/14/2023	4/14/2023	Presentation	Y	Y	N	\$ 239.58	State	N
LBR143	EA	8343	OSH Advisor VI	4/19/2023	4/21/2023	Presentation	Y	Y	N	\$ 830.70	State	N
LBR143	EA	8343	OSH Advisor VI	4/27/2023	4/27/2023	Presentation	Y	Y	N	\$ 201.59	State	N
LBR143	EA	8343	OSH Advisor VI	5/19/2023	5/19/2023	Presentation	Y	Y	N	\$ 239.55	State	N
LBR143	EA	8343	OSH Advisor VI	5/21/2023	5/25/2023	Conference	Y	Y	N	\$ 3,002.26	State	Y
LBR143	EA	8343	OSH Advisor VI	6/19/2023	6/23/2023	Conference	Y	Y	N	\$ 2,094.32	State	Y
LBR143	EA	8343	OSH Advisor VI	8/17/2023	8/17/2023	Maui Fire Response	Y	Y	N	\$ 83.55	State	Y
LBR143	EA	8343	OSH Advisor VI	8/31/2023	9/8/2023	Maui Fire Response	Y	Y	N	\$ 4,822.77	State	Y
LBR143	EA	8343	OSH Advisor VI	9/11/2023	9/22/2023	Maui Fire Response	Y	Y	N	\$ 6,570.91	State	Y
LBR143	EA	8343	OSH Advisor VI	9/25/2023	9/29/2023	Maui Fire Response	Y	N	N	\$ 3,379.28	State	Y
LBR143	EA	25159	EHS IV	5/21/2023	5/25/2023	Conference	Y	Y	N	\$ 3,449.50	State	Y
LBR143	EA	25159	EHS IV	7/10/2023	7/14/2023	Consultation	Y	Y	N	\$ 1,997.12	State	N
LBR143	EA	120241	OSH Advisor IV	6/3/2023	6/8/2023	Conference	Y	Y	N	\$ 4,549.40	State	Y
LBR143	EA	120241	OSH Advisor IV	7/10/2023	7/14/2023	Consultation	Y	Y	N	\$ 1,580.33	State	N
LBR143	EA	120242	EHS II	5/21/2023	5/25/2023	Conference	Y	Y	N	\$ 2,954.15	State	Y
LBR143	EA	120242	EHS II	6/11/2023	6/16/2023	Training	Y	N	Y	\$ 2,502.15	State	Y
LBR143	EA	120242	EHS II	8/13/2023	8/22/2023	Training	Y	N	Y	\$ 2,926.24	State	Y
LBR143	EA	29118	OSH Advisor II	4/2/2023	4/12/2023	Training	Y	N	Y	\$ 2,972.47	State	Y
LBR143	EA	29118	OSH Advisor II	6/3/2023	6/8/2023	Conference	Y	Y	N	\$ 3,489.67	State	Y
LBR143	EA	29118	OSH Advisor II	6/19/2023	6/23/2023	Conference	Y	Y	N	\$ 2,067.47	State	Y
LBR143	EA	29118	OSH Advisor II	8/31/2023	9/1/2023	Maui Fire Response	Y	N	N	\$ 653.27	State	Y
LBR143	EA	29118	OSH Advisor II	9/4/2023	9/8/2023	Maui Fire Response	Y	N	N	\$ 1,971.88	State	Y
LBR143	EA	29118	OSH Advisor II	9/11/2023	9/22/2023	Maui Fire Response	Y	N	N	\$ 5,138.25	State	Y
LBR143	EA	24666	EHS V	3/17/2023	3/17/2023	Accident Investigation	N	N	N	\$ 591.20	State	Y
LBR143	EA	24666	EHS V	3/20/2023	3/24/2023	Inspections	Y	N	N	\$ 2,739.71	State	N
LBR143	EA	24666	EHS V	5/15/2023	5/19/2023	Inspections	Y	N	N	\$ 2,278.96	State	N
LBR143	EA	24666	EHS V	7/12/1945	7/13/2023	Accident Investigation	N	N	N	\$ 774.68	State	N
LBR143	EA	24683	EHS III	4/17/2023	4/21/2023	Discrim Investigation	Y	Y	N	\$ 2,118.14	State	N
LBR143	EA	12055	EHS VI	2/6/2023	2/9/2023	Conference	Y	Y	N	\$ 1,215.97	State	Y
LBR143	EA	12055	EHS VI	6/19/2023	6/23/2023	Whistleblower Investigation	Y	Y	N	\$ 2,056.10	State	N
LBR143	EA	12055	EHS VI	8/17/2023	8/17/2023	Maui Fire Response	Y	N	N	\$ 191.38	State	Y
LBR143	EA	12055	EHS VI	8/31/2023	9/1/2023	Maui Fire Response	Y	N	N	\$ 889.06	State	Y
LBR143	EA	12055	EHS VI	9/4/2023	9/8/2023	Maui Fire Response	Y	N	N	\$ 2,606.88	State	Y
LBR143	EA	12055	EHS VI	9/11/2023	9/15/2023	Maui Fire Response	Y	N	N	\$ 3,292.63	State	Y
LBR143	EA	30693	EHS II	8/15/2023	8/24/2023	Training	Y	N	Y	\$ 3,711.65	State	Y
LBR143	EA	121454	EHS II	7/20/2023	7/27/2023	Training	Y	N	Y	\$ 3,524.29	State	Y
LBR143	EA	10141	EHS II	10/17/2023	10/24/2023	Training	Y	N	Y	\$ 3,164.58	State	Y

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LBR143	EA	24668	EHS II	10/15/2023	10/25/2023	Training	Y	N	Y	\$ 3,159.39	State	Y
LBR143	EA	120240	EHS II	1/22/2023	2/1/2023	Training	Y	N	Y	\$ 2,783.04	State	Y
LBR143	EA	120240	EHS II	8/13/2023	8/25/2023	Training	Y	N	Y	\$ 3,711.65	State	Y
LBR143	EA	120238	EHS III	3/20/2023	3/24/2023	Inspections	Y	N	N	\$ 1,591.56	State	N
LBR143	EA	120238	EHS III	6/4/2023	6/16/2023	Training	Y	N	Y	\$ 4,171.39	State	Y
LBR143	EA	120238	EHS III	6/19/2023	6/23/2023	Whistleblower Investigation	Y	N	N	\$ 1,397.47	State	N
LBR143	EA	120238	EHS III	7/24/2023	7/28/2023	Whistleblower Investigation	Y	N	N	\$ 2,109.61	State	N
LBR143	EA	120238	EHS III	8/31/2023	9/1/2023	Maui Fire Response	Y	N	N	\$ 7,560.33	State	Y
LBR143	EA	120238	EHS III	9/4/2023	9/8/2023	Maui Fire Response	Y	N	N	\$ 370.37	State	Y
LBR143	EA	120238	EHS III	9/11/2023	9/15/2023	Maui Fire Response	Y	N	N	\$ 2,702.45	State	Y
LBR143	EA	120238	EHS III	9/18/2023	9/22/2023	Maui Fire Response	Y	N	N	\$ 2,719.68	State	Y
LBR143	EA	120238	EHS III	9/25/2023	9/29/2023	Maui Fire Response	Y	N	N	\$ 2,754.73	State	Y
LBR143	EA	120238	EHS III	10/2/2023	10/6/2023	Maui Fire Response	Y	N	N	\$ 2,717.94	State	Y
LBR143	EA	120238	EHS III	11/27/2023	12/1/2023	Inspections	Y	N	N	\$ 1,888.18	State	N
LBR143	EA	10035	OSHCO IV	3/14/2023	3/15/2023	Meeting	Y	Y	N	\$ 223.81	State	N
LBR143	EA	17643	OSHCO IV	2/8/2023	2/10/2023	Fatality Investigation	Y	Y	N	\$ 493.73	State	N
LBR143	EA	17643	OSHCO IV	2/14/2023	2/14/2023	Meeting	Y	Y	N	\$ 166.15	State	N
LBR143	EA	17643	OSHCO IV	3/22/2023	3/22/2023	Meeting	Y	Y	N	\$ 203.44	State	N
LBR143	EA	17643	OSHCO IV	5/3/2023	5/5/2023	Training	Y	N	Y	\$ 618.23	State	Y
LBR143	EA	17643	OSHCO IV	5/8/2023	5/10/2023	Training	Y	N	Y	\$ 599.24	State	Y
LBR143	EA	17643	OSHCO IV	5/23/2023	5/24/2023	Conference	Y	Y	N	\$ 404.99	State	Y
LBR143	EA	17643	OSHCO IV	6/3/2023	6/8/2023	Conference	Y	Y	N	\$ 3,658.72	State	Y
LBR143	EA	17643	OSHCO IV	6/16/2023	6/16/2023	Accident Investigation	Y	Y	N	\$ 232.88	State	N
LBR143	EA	17643	OSHCO IV	8/2/2023	8/2/2023	Accident Investigation	Y	Y	N	\$ 193.90	State	N
LBR143	EA	17643	OSHCO IV	8/18/2023	8/18/2023	Fatality Investigation	Y	Y	N	\$ 78.00	State	N
LBR143	EA	24673	Supvg OSHCO I	6/6/2023	6/6/2023	Accident Investigation	Y	Y	N	\$ 116.89	State	N
LBR143	EA	120390	OSHCO IV	2/6/2023	2/10/2023	Training	Y	N	Y	\$ 1,853.83	State	Y
LBR143	EA	120390	OSHCO IV	3/13/2023	3/17/2023	Training	Y	N	Y	\$ 2,877.21	State	Y
LBR143	EA	120390	OSHCO IV	4/17/2023	4/21/2023	Inspections	Y	N	N	\$ 1,673.77	State	N
LBR143	EA	120390	OSHCO IV	5/12/2023	5/13/2023	Accident Investigation	Y	N	N	\$ 625.68	State	N
LBR143	EA	14202	OSHCO II	1/30/2023	2/10/2023	Training	Y	N	Y	\$ 2,939.25	State	Y
LBR143	EA	14202	OSHCO II	8/13/2023	8/25/2023	Training	Y	N	Y	\$ 3,843.24	State	Y
LBR143	EA	10034	OSHCO I	7/9/2023	7/19/2023	Training	Y	N	Y	\$ 3,070.38	State	Y
LBR143	EA	10034	OSHCO I	8/13/2023	8/25/2023	Training	Y	N	Y	\$ 3,862.27	State	Y
LBR143	EA	10034	OSHCO I	9/18/2023	9/22/2023	Maui Fire Response	Y	N	N	\$ 3,322.28	State	Y
LBR143	EA	10034	OSHCO I	10/15/2023	10/27/2023	Training	Y	N	Y	\$ 3,696.29	State	Y
LBR143	EA	121453	OSHCO III	2/26/2023	3/3/2023	Training	Y	N	Y	\$ 1,957.94	State	Y
LBR143	EA	121453	OSHCO III	3/13/2023	3/17/2023	Inspections	Y	N	N	\$ 2,065.50	State	N
LBR143	EA	121453	OSHCO III	6/3/2023	6/8/2023	Conference	Y	Y	N	\$ 2,750.28	State	Y
LBR143	EA	121453	OSHCO III	6/19/2023	6/23/2023	Inspections	Y	N	N	\$ 1,521.98	State	N
LBR143	EA	121453	OSHCO III	9/18/2023	9/23/2023	Training	Y	N	Y	\$ 1,981.97	State	Y
LBR/143	EB	120616	Boiler Inspector	2/27/2023	3/3/2023	Inspections	N	N	N	\$ 2,198.21	State	N
LBR/143	EB	120616	Boiler Inspector	2/22/2023	2/22/2023	Inspections	N	N	N	\$ 42.00	Other	N
LBR/143	EB	120616	Boiler Inspector	3/20/2023	3/24/2023	Inspections	N	N	N	\$ 2,594.98	State	N
LBR/143	EB	120616	Boiler Inspector	4/13/2023	4/13/2023	Inspections	N	N	N	\$ 42.00	Other	N
LBR/143	EB	120616	Boiler Inspector	6/22/2023	6/29/2023	Conference	Y	Y	Y	\$ 4,257.58	State	Y
LBR/143	EB	120616	Boiler Inspector	7/10/2023	7/14/2023	Inspections	N	N	N	\$ 1,935.45	State	N
LBR/143	EB	120616	Boiler Inspector	8/7/2023	8/11/2023	Inspections	N	N	N	\$ 2,023.10	State	N
LBR/143	EB	120616	Boiler Inspector	8/28/2023	9/1/2023	Inspections	N	N	N	\$ 1,963.36	State	N

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LBR/143	EB	120616	Boiler Inspector	9/18/2023	9/22/2023	Inspections	N	N	N	\$ 2,358.94	State	N
LBR/143	EB	120616	Boiler Inspector	10/16/2023	10/20/2023	Inspections	N	N	N	\$ 2,225.39	State	N
LBR/143	EB	120616	Boiler Inspector	10/30/2023	10/31/2023	Inspections	N	N	N	\$ 916.87	State	N
LBR/143	EB	120616	Boiler Inspector	11/13/2023	11/17/2023	Inspections	N	N	N	\$ 2,263.22	State	N
LBR/143	EB	120616	Boiler Inspector	11/20/2023	11/21/2023	Inspections	N	N	N	\$ 1,004.85	State	N
LBR/143	EB	120391	Boiler Inspector	4/10/2023	4/14/2023	Inspections	N	N	N	\$ 2,404.56	State	N
LBR/143	EB	120391	Boiler Inspector	4/24/2023	4/28/2023	Inspections	N	N	N	\$ 1,728.51	State	N
LBR/143	EB	120391	Boiler Inspector	6/22/2023	6/29/2023	Conference	Y	Y	Y	\$ 4,257.58	State	Y
LBR/143	EB	120391	Boiler Inspector	7/31/2023	8/4/2023	Inspections	N	N	N	\$ 1,596.88	State	N
LBR/143	EB	120391	Boiler Inspector	8/21/2023	8/25/2023	Inspections	N	N	N	\$ 2,519.83	State	N
LBR/143	EB	120391	Boiler Inspector	9/18/2023	9/22/2023	Inspections	N	N	N	\$ 1,638.03	State	N
LBR/143	EB	120391	Boiler Inspector	11/13/2023	11/17/2023	Inspections	N	N	N	\$ 1,523.42	State	N
LBR/143	EB	120609	Supv OSHCO II	5/12/2023	5/19/2023	Conference	Y	Y	Y	\$ 638.00	Other	N
LBR/143	EB	120391	Supv OSHCO II	6/22/2023	6/29/2023	Conference	Y	Y	Y	\$ 4,257.58	State	Y
LBR/143	EB	27103	Elevator Inspector II	3/29/2023	3/30/2023	Inspection	N	N	N	\$ 176.00	Other	N
LBR/143	EB	27103	Elevator Inspector II	5/22/2023	5/26/2023	Inspection	N	N	N	\$ 1,470.03	State	N
LBR/143	EB	27103	Elevator Inspector II	6/26/2023	6/30/2023	Inspection	N	N	N	\$ 1,454.03	State	N
LBR/143	EB	27103	Elevator Inspector II	9/10/2023	9/14/2023	Conference	Y	Y	Y	\$ 3,245.86	State	Y
LBR/143	EB	27103	Elevator Inspector II	10/2/2023	10/6/2023	Inspection	N	N	N	\$ 2,078.20	State	N
LBR/143	EB	27103	Elevator Inspector II	10/30/2023	11/3/2023	Inspection	N	N	N	\$ 2,406.86	State	N
LBR/143	EB	120614	Elevator Inspector II	2/2/2023	2/2/2023	Inspection	N	N	N	\$ 40.00	Other	N
LBR/143	EB	120614	Elevator Inspector II	2/7/2023	2/7/2023	Inspection	N	N	N	\$ 39.00	Other	N
LBR/143	EB	120614	Elevator Inspector II	2/22/2023	2/22/2023	Inspection	N	N	N	\$ 42.00	Other	N
LBR/143	EB	120614	Elevator Inspector II	2/27/2023	3/3/2023	Inspection	N	N	N	\$ 2,253.85	State	N
LBR/143	EB	120614	Elevator Inspector II	3/28/2023	3/30/2023	Inspection	N	N	N	\$ 291.00	Other	N
LBR/143	EB	120614	Elevator Inspector II	4/6/2023	4/6/2023	Inspection	N	N	N	\$ 42.00	Other	N
LBR/143	EB	120614	Elevator Inspector II	4/24/2023	4/28/2023	Inspection	N	N	N	\$ 1,810.12	State	N
LBR/143	EB	120614	Elevator Inspector II	5/10/2023	5/11/2023	Inspection	N	N	N	\$ 231.00	Other	N
LBR/143	EB	120614	Elevator Inspector II	6/5/2023	6/9/2023	Inspection	N	N	N	\$ 1,919.57	State	N
LBR/143	EB	120614	Elevator Inspector II	6/19/2023	6/23/2023	Inspection	N	N	N	\$ 1,833.84	State	N
LBR/143	EB	120614	Elevator Inspector II	7/10/2023	7/14/2023	Inspection	N	N	N	\$ 1,829.85	State	N
LBR/143	EB	120614	Elevator Inspector II	8/21/2023	8/25/2023	Inspection	N	N	N	\$ 1,488.02	State	N
LBR/143	EB	120614	Elevator Inspector II	9/10/2023	9/14/2023	Conference	Y	Y	Y	\$ 3,245.86	State	Y
LBR/143	EB	120614	Elevator Inspector II	9/25/2023	9/29/2023	Inspection	N	N	N	\$ 1,721.30	State	N
LBR/143	EB	120614	Elevator Inspector II	10/2/2023	10/5/2023	Inspection	N	N	N	\$ 173.25	Other	N
LBR/143	EB	120614	Elevator Inspector II	10/23/2023	10/27/2023	Inspection	N	N	N	\$ 1,758.22	State	N
LBR/143	EB	25270	Elevator Inspector II	7/12/2023	7/14/2023	Inspection	N	N	N	\$ 316.27	Other	N
LBR/143	EB	25270	Elevator Inspector II	7/24/2023	7/28/2023	Inspection	N	N	N	\$ 1,965.45	State	N
LBR/143	EB	25270	Elevator Inspector II	11/6/2023	11/6/2023	Inspection	N	N	N	\$ 44.00	Other	N
LBR/143	EB	25271	Elevator Inspector II	5/15/2023	5/19/2023	Inspection	N	N	N	\$ 2,273.29	State	N
LBR/143	EB	25271	Elevator Inspector II	8/28/2023	9/1/2023	Inspection	N	N	N	\$ 1,373.92	State	N
LBR/143	EB	25271	Elevator Inspector II	9/25/2023	9/29/2023	Inspection	N	N	N	\$ 1,696.15	State	N
LBR/143	EB	25271	Elevator Inspector II	10/30/2023	11/3/2023	Inspection	N	N	N	\$ 2,404.86	State	N
LBR/143	EB	120613	Elevator Inspector II	2/7/2023	2/9/2023	Inspection	N	N	N	\$ 291.00	Other	N
LBR/143	EB	120613	Elevator Inspector II	4/24/2023	4/28/2023	Inspection	N	N	N	\$ 2,001.96	State	N
LBR/143	EB	120613	Elevator Inspector II	5/8/2023	5/12/2023	Inspection	N	N	N	\$ 2,249.45	State	N
LBR/143	EB	120613	Elevator Inspector II	6/19/2023	6/23/2023	Inspection	N	N	N	\$ 2,167.88	State	N
LBR/143	EB	120613	Elevator Inspector II	7/10/2023	7/14/2023	Inspection	N	N	N	\$ 2,169.70	State	N
LBR/143	EB	120613	Elevator Inspector II	7/24/2023	7/28/2023	Inspection	N	N	N	\$ 1,607.47	State	N

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LBR/143	EB	120613	Elevator Inspector II	8/7/2023	8/11/2023	Inspection	N	N	N	\$	2,012.97	State	N
LBR/143	EB	120613	Elevator Inspector II	8/26/2023	8/26/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	120613	Elevator Inspector II	9/11/2023	9/15/2023	Inspection	N	N	N	\$	1,887.62	State	N
LBR/143	EB	120613	Elevator Inspector II	9/5/2023	9/8/2023	Inspection	N	N	N	\$	411.00	Other	N
LBR/143	EB	120613	Elevator Inspector II	10/23/2023	10/27/2023	Inspection	N	N	N	\$	2,384.65	State	N
LBR/143	EB	120613	Elevator Inspector II	11/11/2023	11/12/2023	Inspection	N	N	N	\$	205.50	Other	N
LBR/143	EB	120613	Elevator Inspector II	11/28/2023	11/28/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	32911	Elevator Inspector II	5/13/2023	5/13/2023	Inspection	N	N	N	\$	42.00	Other	N
LBR/143	EB	32911	Elevator Inspector II	8/23/2023	8/23/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	32911	Elevator Inspector II	11/1/2023	11/1/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	2/6/2023	2/10/2023	Inspection	N	N	N	\$	513.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	4/1/2023	4/1/2023	Inspection	N	N	N	\$	42.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	4/17/2023	4/21/2023	Inspection	N	N	N	\$	1,660.16	State	N
LBR/143	EB	28105	Elevator Inspector II	4/27/2023	4/27/2023	Inspection	N	N	N	\$	42.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	5/8/2023	5/12/2023	Inspection	N	N	N	\$	2,026.02	State	N
LBR/143	EB	28105	Elevator Inspector II	5/16/2023	5/17/2023	Inspection	N	N	N	\$	230.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	5/22/2023	5/26/2023	Inspection	N	N	N	\$	1,695.46	State	N
LBR/143	EB	28105	Elevator Inspector II	6/14/2023	6/14/2023	Inspection	N	N	N	\$	40.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	6/20/2023	6/20/2023	Inspection	N	N	N	\$	42.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	6/21/2023	6/21/2023	Inspection	N	N	N	\$	40.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	8/23/2023	8/23/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	8/28/2023	9/1/2023	Inspection	N	N	N	\$	1,692.92	State	N
LBR/143	EB	28105	Elevator Inspector II	9/10/2023	9/14/2023	Conference	Y	Y	Y	\$	3,245.86	State	Y
LBR/143	EB	28105	Elevator Inspector II	9/26/2023	9/29/2023	Inspection	N	N	N	\$	267.25	Other	N
LBR/143	EB	28105	Elevator Inspector II	10/11/2023	10/11/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	28105	Elevator Inspector II	11/13/2023	11/17/2023	Inspection	N	N	N	\$	2,143.71	State	N
LBR/143	EB	121453	Elevator Inspector II	3/20/2023	3/24/2023	Inspection	N	N	N	\$	1,035.76	State	N
LBR/143	EB	121453	Elevator Inspector II	4/10/2023	4/17/2023	Inspection	N	N	N	\$	860.51	State	N
LBR/143	EB	121453	Elevator Inspector II	5/1/2023	5/5/2023	Inspection	N	N	N	\$	1,630.55	State	N
LBR/143	EB	121453	Elevator Inspector II	5/22/2023	5/26/2023	Inspection	N	N	N	\$	1,675.97	State	N
LBR/143	EB	121453	Elevator Inspector II	6/5/2023	6/9/2023	Inspection	N	N	N	\$	1,624.97	State	N
LBR/143	EB	120615	Elevator Inspector II	3/22/2023	3/23/2023	Inspection	N	N	N	\$	284.52	Other	N
LBR/143	EB	120615	Elevator Inspector II	5/1/2023	5/5/2023	Inspection	N	N	N	\$	2,185.48	State	N
LBR/143	EB	120615	Elevator Inspector II	5/31/2023	5/31/2023	Inspection	N	N	N	\$	42.00	Other	N
LBR/143	EB	120615	Elevator Inspector II	6/5/2023	6/9/2023	Inspection	N	N	N	\$	2,333.59	State	N
LBR/143	EB	120615	Elevator Inspector II	6/15/2023	6/15/2023	Inspection	N	N	N	\$	40.00	Other	N
LBR/143	EB	120615	Elevator Inspector II	8/21/2023	8/25/2023	Inspection	N	N	N	\$	1,857.47	State	N
LBR/143	EB	120615	Elevator Inspector II	9/25/2023	9/29/2023	Inspection	N	N	N	\$	1,984.34	State	N
LBR/143	EB	120615	Elevator Inspector II	10/3/2023	10/3/2023	Inspection	N	N	N	\$	44.00	Other	N
LBR/143	EB	120615	Elevator Inspector II	10/23/2023	10/27/2023	Inspection	N	N	N	\$	1,933.74	State	N
LBR/143	EB	120615	Elevator Inspector II	11/15/2023	11/16/2023	Inspection	N	N	N	\$	189.00	Other	N
LBR 902	AA	27822	IT V Band B	4/25/2023	4/25/2023	UI Hilo network	Y	N	N	\$	214.55	State	N
LBR 902	AA	117714	IT V Band B	4/25/2023	4/27/2023	UI Hilo/Kona network consolidation	Y	N	N	\$	1,141.93	State	N
LBR 902	AA	47959	IT IV Band B	4/25/2023	4/27/2023	UI Hilo/Kona network consolidation	Y	N	N	\$	926.74	State	N
LBR 902	AA	27822	IT IV Band B	4/27/2023	4/27/2023	UI Kona network	Y	N	N	\$	138.90	State	N
LBR 902	AA	27822	IT V Band B	5/4/2023	5/4/2023	Kauai network consolidation	Y	N	N	\$	248.80	State	N
LBR 902	AA	47959	IT IV Band B	5/4/2023	5/4/2023	Kauai network consolidation	Y	N	N	\$	226.80	State	N
LBR 902	AA	117714	IT V Band B	5/4/2023	5/4/2023	Kauai network consolidation	Y	N	N	\$	303.80	State	N
LBR 902	AA	27822	IT V Band B	5/19/2023	5/19/2023	Kauai installation of fiber & network cabling	Y	N	N	\$	253.89	State	N

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LBR 902	AA	27822	IT V Band B	5/2/2023	5/2/2023	Maui network consolidation	Y	N	N	\$ 180.20	State	N
LBR 902	AA	117714	IT V Band B	5/2/2023	5/3/2023	Maui network consolidation	Y	N	N	\$ 703.54	State	N
LBR 902	AA	47959	IT IV Band B	5/2/2023	5/3/2023	Maui network consolidation	Y	N	N	\$ 544.27	State	N
LBR 902	AA	117714	IT V Band B	6/3/2023	6/9/2023	Las Vegas, NV CISCO meeting	Y	Y	Y	\$ 2,315.58	State	Y
LBR 902	AA	47961	IT IV Band B	6/3/2023	6/8/2023	Las Vegas, NV CISCO meeting	Y	Y	Y	\$ 2,778.95	State	Y
LBR903	NA	104167E	EXEC DIR	4/1/2023	4/5/2023	NASCSP 2023 Winter Trng Conf	Y	Y	Y	\$ 3,459.50	Other	Y
LBR903	NA	104400E	Pgm Sp	4/1/2023	4/5/2023	NASCSP 2023 Winter Trng Conf	Y	Y	Y	\$ 3,459.50	Other	Y
LBR903	NA	104241E	Pgm Eval	3/14/2023	3/14/2023	Monitoring a Fed pgm in Hilo	Y	Y	N	\$ 161.20	Other	Y
LBR903	NA	104400E	Pgm Sp	3/14/2023	3/14/2023	Monitoring a Fed pgm in Hilo	Y	Y	N	\$ 260.20	Other	Y
LBR903	NA	104400E	Pgm Sp	3/22/2023	3/22/2023	Monitoring a Fed pgm in Lihue	Y	Y	N	\$ 200.21	Other	Y
LBR903	NA	104400E	Pgm Sp	3/23/2023	3/23/2023	Monitoring a Fed pgm in Kahului	Y	Y	N	\$ 240.21	Other	Y
LBR903	NA	100527E	Pgm Sp	4/4/2023	4/4/2023	Monitoring 2 Fed pgms in Hilo	Y	Y	N	\$ 242.00	Other	Y
LBR903	NA	100903E	Sr Acctn	4/4/2023	4/4/2023	Monitoring 2 Fed pgms in Hilo	Y	Y	N	\$ 319.00	Other	Y
LBR903	NA	100527E	Pgm Sp	5/2/2023	5/2/2023	Monitoring 2 Fed pgms on Maui	Y	Y	N	\$ 142.00	Other	Y
LBR903	NA	100903E	Sr Acctn	5/2/2023	5/2/2023	Monitoring 2 Fed pgms on Maui	Y	Y	N	\$ 219.00	Other	Y
LBR903	NA	104241E	Pgm Eval	5/10/2023	5/10/2023	Monitoring 2 Fed pgms on Maui	Y	Y	N	\$ 142.00	Other	Y
LBR903	NA	100903E	Sr Acctn	5/10/2023	5/10/2023	Monitoring 2 Fed pgms on Maui	Y	Y	N	\$ 219.00	Other	Y
LBR903	NA	104241E	Pgm Eval	5/17/2023	5/17/2023	Monitoring 2 Fed pgms in Lihue	Y	Y	N	\$ 202.00	Other	Y
LBR903	NA	100903E	Sr Acctn	5/17/2023	5/17/2023	Monitoring 2 Fed pgms in Lihue	Y	Y	N	\$ 279.00	Other	Y
LBR903	NA	104400E	Pgm Sp	6/6/2023	6/6/2023	Monitoring a Fed pgm on Maui	Y	Y	N	\$ 219.00	Other	Y
LBR903	NA	104400E	Pgm Sp	6/8/2023	6/6/2023	Monitoring a Fed pgm on Maui	Y	Y	N	\$ 269.00	Other	Y
LBR903	NA	124461E	Pgm Devl	6/13/2023	6/17/2023	Regional IX & X Convening	Y	Y	N	\$ 3,058.00	Other	Y
LBR903	NA	104400E	Pgm Sp	6/23/2023	6/23/2023	Monitoring a Fed pgm in Lihue	Y	Y	N	\$ 269.00	Other	Y
LBR903	NA	104167E	EXEC DIR	9/23/2023	9/30/2023	NASCSP Annual Trng Conf	Y	Y	Y	\$ 5,594.35	Other	Y
LBR903	NA	104400E	Pgm Sp	9/23/2023	9/30/2023	NASCSP Annual Trng Conf	Y	Y	Y	\$ 5,594.35	Other	Y
LBR903	NA	104241E	Pgm Eval	9/20/2023	9/20/2023	Monitoring a Fed pgm on Maui	Y	Y	N	\$ 219.00	Other	Y
LBR903	NA	104167E	EXEC DIR	9/20/2023	9/20/2023	Mtg Re Imm Effected by Wildfire	Y	Y	N	\$ 142.00	State	Y
LBR903	NA	104167E	EXEC DIR	10/13/2023	10/13/2023	Mtg Re Imm Effected by Wildfire	Y	Y	N	\$ 294.00	State	Y
LBR903	NA	124461E	Pgm Devl	11/20/2023	11/20/2023	Monitoring the Imm Resource Ctr on Maui	Y	Y	N	\$ 221.00	State	Y
LBR903	NA	104167E	EXEC DIR	11/15/2023	11/15/2023	Opening of IRC on Maui	Y	Y	N	\$ 221.00	State	Y
LBR 111	PB	4041	Employment Service County Program Manager	3/18/2023	3/18/2023	Participate in Molokai Community Resource Fair to promote programs and services available to job seekers, business and general public	Y	N	N	\$ 347.00	Other	Y
LBR 111	PB	121942	ESS III	4/11/2023	4/11/2023	Participate in Job Fair held at Keehi Lagoon Memorial	Y	N	N	\$ 97.92	Other	Y
LBR 111	PB	24761	ESS V	4/11/2023	4/11/2023	Participate in Job Fair held at Keehi Lagoon Memorial	Y	N	N	\$ 194.05	Other	Y
LBR 111	PB	164	WD Administrator	5/14/2023	5/19/2023	Attend USDOL ETA Vision 2030 Workforce Conference	Y	Y	N	\$ 3,428.68	Other	Y
LBR 111	PB	24761	ESS V	4/25/2023	4/26/2023	Attend 2023 Rocky Mountain HI Coalition Conference	Y	Y	N	\$ 359.35	Other	Y
LBR 111	PB	4041	Employment Service County Program Manager	4/25/2023	4/26/2023	Attend 2023 Rocky Mountain HI Coalition Conference	Y	Y	N	\$ 391.35	Other	Y
LBR 111	PB	4055	ESS V	4/25/2023	4/26/2023	Attend 2023 Rocky Mountain HI Coalition Conference	Y	Y	N	\$ 340.44	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	2/12/2023	2/18/2023	Attend 2023 NASWA Winter Policy Forum	Y	Y	N	\$ 3,990.71	Other	Y

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LBR 111	PB	100278	Executive Director WDC	8/13/2023	8/16/2023	Attend USDOL ETA Vision 2030 Workforce Conference	Y	Y	N	\$ 1,385.25	Other	Y
LBR 111	PB	100278	Executive Director WDC	8/7/2023	8/11/2023	Attend NGA 2023 Summer Symposium	Y	Y	N	\$ 2,806.60	Other	Y
LBR 111	PB	n/a	WDC Board Chair	8/7/2023	8/11/2023	Attend NGA 2023 Summer Symposium	Y	Y	N	\$ 2,806.60	Other	Y
LBR 111	PB	24761	ESS V	7/28/2023	7/28/2023	Attend WDD Managers' Meeting	Y	Y	N	\$ 169.89	Other	Y
LBR 111	PB	4041	Employment Service County Program Manager	7/28/2023	7/28/2023	Attend WDD Managers' Meeting	Y	Y	N	\$ 228.88	Other	Y
LBR 111	PB	31641	ESS III (DVOP)	6/6/2023	6/9/2023	Atend NVTI Training	Y	Y	Y	\$ 1,056.83	Other	Y
LBR 111	PB	164	WD Administrator	6/6/2023	6/9/2023	Attend NASWA Summer 2023 Board and Committee Meetings	Y	Y	N	\$ 2,539.85	Other	Y
LBR 111	PB	4055	ESS V	7/28/2023	7/28/2023	Attend WDD Managers' Meeting	Y	Y	N	\$ 135.88	Other	Y
LBR 111	PB	17797	WD Program Officer	5/18/2023	5/19/2023	Conduct Program Monitoring - Maui County	Y	N	N	\$ 504.74	Other	Y
LBR 111	PB	101011	Job Training Specialist	5/23/2023	5/24/2023	Conduct Program Monitoring - Hawaii County	Y	N	N	\$ 538.80	Other	Y
LBR 111	PB	101011	Job Training Specialist	5/18/2023	5/19/2023	Conduct Program Monitoring - Maui County	Y	N	N	\$ 575.10	Other	Y
LBR 111	PB	14084	ESS V	7/31/2023	8/5/2023	Attend 2023 NASWA Veterans Conference	Y	Y	N	\$ 2,685.29	Other	Y
LBR 111	PB	22866	ESS V	5/18/2023	5/19/2023	Conduct Program Monitoring - Maui County	Y	N	N	\$ 607.87	Other	Y
LBR 111	PB	23661	ESS V	5/23/2023	5/24/2023	Conduct Program Monitoring - Hawaii County	Y	N	N	\$ 525.36	Other	Y
LBR 111	PB	119399	Job Training Specialist	5/23/2023	5/24/2023	Conduct Program Monitoring - Hawaii County	Y	N	N	\$ 538.80	Other	Y
LBR 111	PB	119397	Job Training Specialist	5/23/2023	5/24/2023	Conduct Program Monitoring - Hawaii County	Y	N	N	\$ 657.49	Other	Y
LBR 111	PB	14084	ESS V	6/13/2023	6/13/2023	Conduct Program Monitoring - Kauai County	Y	N	N	\$ 222.40	Other	Y
LBR 111	PB	14084	ESS V	6/14/2023	6/14/2023	Conduct Program Monitoring - Maui County	Y	N	N	\$ 159.64	Other	Y
LBR 111	PB	7914	WD Manager	7/31/2023	8/5/2023	Attend 2023 NASWA Veterans Conference	Y	Y	N	\$ 3,410.92	Other	Y
LBR 111	PB	100278	Executive Director WDC	10/20/2023	10/20/2023	Visit Mayor and Local Board - Hawaii County	N	Y	N	\$ 308.20	Other	Y
LBR 111	PB	100278	Executive Director WDC	10/18/2023	10/18/2023	Visit Mayor and Local Board - Maui County	N	Y	N	\$ 219.79	Other	Y
LBR 111	PB	164	WD Administrator	11/7/2023	11/7/2023	Attend Senate WAM Meetings	N	Y	N	\$ 142.79	Other	Y
LBR 111	PB	n/a	WDC Board Member	10/20/2023	10/20/2023	Visit Mayor and Local Board - Hawaii County	N	Y	N	\$ 211.20	Other	N
LBR 111	PB	n/a	WDC Board Member	10/18/2023	10/18/2023	Visit Mayor and Local Board - Maui County	N	Y	N	\$ 118.79	Other	N
LBR 111	PB	24761	ESS V	10/30/2023	10/30/2023	Attend Future of Work Conference and Staff Meeting	Y	Y	N	\$ 721.10	Other	Y
LBR 111	PB	4041	Employment Service County Program Manager	10/30/2023	10/30/2023	Attend Future of Work Conference and Staff Meeting	Y	Y	N	\$ 792.36	Other	Y

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LBR 111	PB	4055	ESS V	10/30/2023	10/30/2023	Attend Future of Work Conference and Staff Meeting	Y	Y	N	\$ 726.36	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	10/28/2023	10/28/2023	Attend Latino Family Expo & Festival (Maui Wildfire)	N	Y	N	\$ 137.78	Other	Y
LBR 111	PB	24761	ESS V	11/3/2023	11/3/2023	Attend staff meeting	N	Y	N	\$ 148.51	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	10/13/2023	10/13/2023	Attend meetings w/ community leaders re: NDWG	N	Y	N	\$ 162.38	Other	Y
LBR 111	PB	119398	Job Training Specialist	10/15/2023	10/20/2023	Attend Workforce Technology Conferenc	Y	N	Y	\$ 3,040.56	Other	Y
LBR 111	PB	24761	ESS V	10/15/2023	10/20/2023	Attend Workforce Technology Conferenc	Y	N	Y	\$ 3,611.58	Other	Y
LBR 111	PB	119399	Job Training Specialist	10/15/2023	10/20/2023	Attend Workforce Technology Conferenc	Y	N	Y	\$ 3,215.18	Other	Y
LBR 111	PB	n/a	WDC Board Member	10/20/2023	10/20/2023	Visit Mayor and Local Board - Hawaii County	N	Y	N	\$ 211.20	Other	Y
LBR 111	PB	100278	Executive Director WDC	9/1/2023	9/1/2023	Visit Mayor and Local Board - Kauai County	N	Y	N	\$ 331.87	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	9/25/2023	9/29/2023	Attend meetings w/ community leaders re: NDWG	Y	Y	N	\$ 2,334.81	Other	Y
LBR 111	PB	14084	ESS V	9/10/2023	9/14/2023	Attend WIOA Performance Accountability and Reporting 2023 National Convening	Y	Y	N	\$ 3,547.47	Other	Y
LBR 111	PB	120725	Office Assistant IV	9/13/2023	9/14/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 611.78	Other	Y
LBR 111	PB	23529	ESS V	9/23/2023	9/23/2023	To attend Filipino Resource Fair (Maui Wildfire)	N	N	N	\$ 140.90	Other	Y
LBR 111	PB	40026	ESS III	9/20/2023	9/22/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 1,467.47	Other	Y
LBR 111	PB	40026	ESS III	9/13/2023	9/14/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 765.78	Other	Y
LBR 111	PB	24761	ESS V	9/23/2023	9/23/2023	To attend Filipino Resource Fair (Maui Wildfire)	N	N	N	\$ 239.75	Other	Y
LBR 111	PB	7914	WD Manager	9/23/2023	9/23/2023	To attend Filipino Resource Fair (Maui Wildfire)	N	N	N	\$ 217.90	Other	Y
LBR 111	PB	119399	Job Training Specialist	9/23/2023	9/23/2023	To attend Filipino Resource Fair (Maui Wildfire)	N	N	N	\$ 140.90	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	10/15/2023	10/20/2023	Attend Workforce Technology Conferenc	Y	N	Y	\$ 2,768.06	Other	Y
LBR 111	PB	23661	ESS V	9/10/2023	9/22/2023	Attend WIOA Performance Accountability and Reporting 2023 National Convening	Y	Y	N	\$ 2,779.20	Other	Y
LBR 111	PB	100278	Executive Director WDC	9/11/2023	9/15/2023	Attend 2023 NASWA Summit	Y	Y	N	\$ 2,485.33	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	9/23/2023	9/23/2023	To attend Filipino Resource Fair (Maui Wildfire)	N	N	N	\$ 116.90	Other	Y
LBR 111	PB	120725	Office Assistant IV	9/20/2023	9/22/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 1,201.47	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	9/11/2023	9/15/2023	Attend 2023 NASWA Summit	Y	Y	N	\$ 2,431.83	Other	Y
LBR 111	PB	164	Workforce Dev't Administrator	8/17/2023	8/17/2023	Attend meetings with DLIR Offices for Disaster Recovery	N	Y	N	\$ 57.38	Other	Y
LBR 111	PB		WDC Board Member	9/1/2023	9/1/2023	Visit Mayor and Local Board - Kauai County	N	Y	N	\$ 230.87	Other	Y

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LBR 111	PB	164	Workforce Dev't Administrator	10/14/2023	10/20/2023	Attend Workforce Technology Conferenc							
LBR 111	PB	119399	Job Training Specialist	6/13/2023	6/13/2023	Conduct Program Monitoring - Kauai County	N	N	N	\$	169.40	Other	Y
LBR 111	PB	119397	Job Training Specialist	6/13/2023	6/13/2023	Conduct Program Monitoring - Kauai County	N	N	N	\$	222.40	Other	Y
LBR 111	PB	17797	WD Program Officer	6/14/2023	6/14/2023	Conduct Program Monitoring - Maui County	N	N	N	\$	258.64	Other	Y
LBR 111	PB	100278	Executive Director WDC	6/14/2023	6/14/2023	Conduct Program Monitoring - Maui County	N	N	N	\$	181.64	Other	Y
LBR 111	PB	4055	ESS V	6/28/2023	6/28/2023	Attend WIOA Training	Y	N	N	\$	165.90	Other	Y
LBR 111	PB	4055	ESS V	6/22/2023	6/22/2023	Attend WIOA Training	Y	N	N	\$	154.89	Other	Y
LBR 111	PB	40026	ESS III	6/27/2023	6/27/2023	Attend WIOA Training	Y	N	N	\$	126.39	Other	Y
LBR 111	PB	24761	ESS V	6/27/2023	6/27/2023	Attend WIOA Training	Y	N	N	\$	141.39	Other	Y
LBR 111	PB	7700	ESS IV	6/27/2023	6/27/2023	Attend WIOA Training	Y	N	N	\$	150.14	Other	Y
LBR 111	PB	4041	Employment Service County Program Manager	6/27/2023	6/27/2023	Attend WIOA Training	Y	N	N	\$	253.14	Other	Y
LBR 111	PB	121946	ESS III	6/27/2023	6/28/2023	Attend WIOA Training	Y	N	N	\$	485.50	Other	Y
LBR 111	PB	13489	ESS III	6/27/2023	6/27/2023	Attend WIOA Training	Y	N	N	\$	165.14	Other	Y
LBR 111	PB	42800	ESS III	6/22/2023	6/23/2023	Attend WIOA Training	Y	N	N	\$	575.40	Other	Y
LBR 111	PB	14084	ESS V	8/8/2023	8/8/2023	Conduct Title I Data Validation	N	N	N	\$	116.89	Other	Y
LBR 111	PB	119397	Job Training Specialist	8/7/2023	8/8/2023	Conduct Title I Data Validation - Hilo	N	N	N	\$	565.38	Other	Y
LBR 111	PB	23661	ESS V	8/7/2023	8/8/2023	Conduct Title I Data Validation - Hilo	N	N	N	\$	454.12	Other	Y
LBR 111	PB	23661	ESS V	8/1/2023	8/4/2023	Conduct Title I Data Validation - Maui, Kauai	N	N	N	\$	1,540.69	Other	Y
LBR 111	PB	101011	Job Training Specialist	8/7/2023	8/8/2023	Conduct Title I Data Validation - Hilo	N	N	N	\$	453.88	Other	Y
LBR 111	PB	101011	Job Training Specialist	8/1/2023	8/4/2023	Conduct Title I Data Validation - Maui, Kauai	N	N	N	\$	1,395.20	Other	Y
LBR 111	PB	119398	Job Training Specialist	8/7/2023	8/8/2023	Conduct Title I Data Validation - Hilo	N	N	N	\$	459.38	Other	Y
LBR 111	PB	119398	Job Training Specialist	8/1/2023	8/4/2023	Conduct Title I Data Validation - Maui, Kauai	N	N	N	\$	1,401.69	Other	Y
LBR 111	PB	119397	Job Training Specialist	8/1/2023	8/4/2023	Conduct Title I Data Validation - Maui, Kauai	N	N	N	\$	1,757.76	Other	Y
LBR 111	PB	100278	Executive Director WDC	7/24/2023	7/26/2023	Attend Unlicking Pathways Summit	Y	N	N	\$	1,704.88	Other	Y
LBR 111	PB	15596	ESS IV (LVER)	7/31/2023	8/5/2023	Attend 2023 NASWA Veterans Conference	Y	N	N	\$	3,527.71	Other	Y
LBR 111	PB	25448	ESS III	9/16/2023	9/17/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$	913.15	Other	Y
LBR 111	PB	121940	ESS III	9/16/2023	9/17/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$	913.15	Other	Y
LBR 111	PB	119397	Job Training Specialist	9/9/2023	9/15/2023	Attend 2023 NASTAD conference	Y	N	N	\$	4,467.84	Other	Y
LBR 111	PB	24761	ESS V	9/6/2023	9/7/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$	673.11	Other	Y
LBR 111	PB	15596	ESS IV (LVER)	8/30/2023	9/3/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$	1,802.61	Other	Y

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LBR 111	PB	31641	ESS III (DVOP)	8/25/2023	8/25/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 165.39	Other	Y
LBR 111	PB	31641	ESS III (DVOP)	8/29/2023	9/3/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 2,881.99	Other	Y
LBR 111	PB	40026	ESS III	9/6/2023	9/7/2023	To assist at Maui Disaster Recovery Center	N	N	N	\$ 658.73	Other	Y
LBR902	AA	100187	Director	5/14/2023	5/19/2023	To attend the 2023 ETA Vision 2030 Workforce Convening Meeting.	Y	Y	Y	\$2,710.93	State	Y
LBR902	AA	100187	Director	6/5/2023	6/8/2023	To attend the 2023 NASWA Board of Directors' Meeting.	Y	Y	N	\$2,292.41	State	Y
LBR902	AA	42360	State-Level EO Officer	6/6/2023	6/10/2023	To attend the NASWA Equal Opportunity Committee Meetings.	Y	Y	N	\$1,134.33	State	Y
LBR902	AA	100187	Director	6/30/2023	6/30/2023	To meet with Hilo DLIR managers and staff.	N	Y	N	\$145.39	State	Y
LBR902	AA	103654	Deputy Director	6/30/2023	6/30/2023	To meet with Hilo DLIR managers and staff.	N	Y	N	\$145.39	State	Y
LBR902	AA	100187	Director	7/18/2023	7/18/2023	To meet with Kauai DLIR managers and staff.	N	Y	N	\$164.39	State	Y
LBR902	AA	103654	Deputy Director	7/18/2023	7/18/2023	To meet with Kauai DLIR managers and staff.	N	Y	N	\$164.39	State	Y
LBR902	AA	100187	Director	7/20/2023	7/20/2023	To meet with the DLIR WDD Office.	N	Y	N	\$211.51	State	Y
LBR902	AA	103654	Deputy Director	7/20/2023	7/20/2023	To meet with the DLIR WDD Office.	N	Y	N	\$146.51	State	Y
LBR902	AA	100187	Director	7/24/2023	7/26/2023	To the 2023 Unlocking Pathways Summit.	Y	Y	N	\$725.24	State	Y
LBR902	AA	100187	Director	7/27/2023	7/27/2023	To meet with Kona DLIR managers and staff.	N	Y	N	\$88.39	State	Y
LBR902	AA	103654	Deputy Director	7/27/2023	7/27/2023	To meet with Kona DLIR managers and staff.	N	Y	N	\$88.39	State	Y
LBR902	AA	100187	Director	8/1/2023	8/1/2023	To meet with Maui DLIR managers and staff.	N	Y	N	\$159.64	State	Y
LBR902	AA	103654	Deputy Director	8/1/2023	8/1/2023	To meet with Maui DLIR managers and staff.	N	Y	N	\$159.64	State	Y
LBR902	AA	103654	Deputy Director	8/7/2023	8/11/2023	To attend the NGA 2023 Summer Workforce Symposium.	Y	Y	Y	\$3,084.48	State	Y
LBR902	AA	100187	Director	8/17/2023	8/17/2023	To meet with DLIR offices on Maui	N	Y	N	\$129.38	State	Y
LBR902	AA	103654	Deputy Director	8/17/2023	8/17/2023	To meet with DLIR offices on Maui	N	Y	N	\$50.38	State	Y
LBR902	AA	100187	Director	8/25/2023	8/25/2023	To attend meetings re: Maui's Disaster Relief.	N	Y	N	\$166.39	State	Y
LBR902	AA	103654	Deputy Director	8/25/2023	8/25/2023	To attend meetings re: Maui's Disaster Relief.	N	Y	N	\$88.39	State	Y
LBR902	AA	100187	Director	8/31/2023	8/31/2023	To visit Maui's Mega DRC and meet with staff.	N	Y	N	\$165.39	State	Y
LBR902	AA	103654	Deputy Director	8/31/2023	8/31/2023	To visit Maui's Mega DRC and meet with staff.	N	Y	N	\$88.39	State	Y
LBR902	AA	100187	Director	9/5/2023	9/5/2023	To attend Senator Lynn DeCoite's Maui Wildfires Impacted Businesses Meeting.	N	Y	N	\$228.19	State	Y
LBR902	AA	103654	Deputy Director	9/5/2023	9/5/2023	To attend Senator Lynn DeCoite's Maui Wildfires Impacted Businesses Meeting.	N	Y	N	\$151.19	State	Y
LBR902	AA	103654	Deputy Director	9/11/2023	9/15/2023	To the 2023 NASWA Summit.	Y	Y	Y	\$1,293.10	State	Y
LBR902	AA	42360	State-Level EO Officer	9/11/2023	9/15/2023	To the 2023 NASWA Summit.	Y	Y	Y	\$1,480.00	State	Y

Department of Labor and Industrial Relations
Work-related travel as of November 30, 2023

Table 23

LBR902	AA	100187	Director	9/12/2023	9/12/2023	To meet with Maui community leaders.	N	Y	N	\$265.14	State	Y
LBR902	AA	100187	Director	9/14/2023	9/14/2023	To meet with Maui community leaders.	N	Y	N	\$193.90	State	Y
LBR902	AA	100187	Director	9/20/2023	9/20/2023	To meet with various Maui community leaders.	N	Y	N	\$241.05	State	Y
LBR902	AA	100187	Director	9/23/2023	9/23/2023	To participate at the 9/23/23 Resource Fair for the Filipino-American victims of the Lahaina wildfire by answering inquiries on how to apply for unemployment benefits, and provide informational flyers in Ilocano and Tagalog.	N	Y	N	\$193.90	State	Y
LBR902	AA	100187	Director	9/25/2023	9/29/2023	To attend the State Apprenticeship Leadership Meeting.	Y	Y	Y	\$1,335.69	State	Y
LBR902	AA	23174	Administrative Assistant VI	9/28/2023	9/28/2023	To review the current DLIR onsite Maui operations, assess needs, and gather and draft reports/documentation for potential reimbursement purposes.	N	Y	N	\$107.40	State	Y
LBR902	AA	42360	State-Level EO Officer	9/28/2023	9/28/2023	To review the current DLIR onsite Maui operations, assess needs, and gather and draft reports/documentation for potential reimbursement purposes.	N	Y	N	\$ 184.40	State	Y
LBR902	AA	100187	Director	10/13/2023	10/13/2023	To attend meetings with community leaders to discuss the National Dislocated Workers' Grant.	N	Y	N	\$262.59	State	Y
LBR902	AA	100187	Director	10/17/2023	10/17/2023	To attend meetings with community leaders to discuss the National Dislocated Workers' Grant.	N	Y	N	\$240.19	State	Y
LBR902	AA	100187	Director	10/28/2023	10/28/2023	To attend the Latino (Hispanic) Community Resource Fair at the Lahaina Civic Center.	N	Y	N	\$214.78	State	Y
LBR902	AA	100187	Director	11/7/2023	11/7/2023	To attend the Senate Committee on Ways and Means Site Visit/Hele Imua Internship Program Meeting.	N	Y	N	\$195.79	State	Y
LBR902	AA	100187	Director	11/7/2023	11/7/2023	To attend the Senate Committee on Ways and Means Hawaii Island Site Visit/Hele Imua Internship Program Meeting.	Y	Y	N	\$195.79	State	Y
LBR902	AA	100187	Director	11/15/2023	11/15/2023	To attend the Immigration Resource Center Grand Opening at the Walter Cameron Center and speak at the ILWU Executive Board and Monthly Membership Meeting.	N	Y	N	\$205.30	State	Y
LBR 171	LA	28226	UI Assistant VI	3/21/2023	3/22/2023	Management Support: Honolulu, HI	N	Y	N	\$390.30	Other	N
LBR 171	LA	8022	UI Administrator	10/13/2023	10/20/2023	Gartner IT Symposium/Xpo Conference: Orlando, FL	Y	Y	Y	\$3,502.58	Other	N
LBR 171	LA	8022	UI Administrator	6/5/2023	6/8/2023	NASWA Board Meeting: Minneapolis, MN	Y	Y	N	\$2,681.86	Other	N
LBR 171	LA	8022	UI Administrator	9/10/2023	9/15/2023	NASWA Committee Meetings and Summit: Los Angeles, CA	Y	Y	N	\$1,744.40	Other	N
LBR 171	LA	8022	UI Administrator	4/16/2023	4/19/2023	NASWA UI Committee Meeting: Indianapolis, IN	N	Y	N	\$2,148.48	Other	N
LBR 171	LA	8022	UI Administrator	2/12/2023	2/18/2023	NASWA Winter Policy Forum: Washington D.C.	Y	Y	N	\$4,073.77	Other	N

Department of Labor and Industrial Relations
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						NASWA Committee Meetings and Summit:							
LBR 171	LA	7745	UI Program Developpr	9/10/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,624.39	Other	N	
LBR 171	LA	7745	UI Program Developpr	2/12/2023	2/18/2023	NASWA Winter Policy Forum: Washington D.C.	Y	Y	N	\$4,073.77	Other	N	
LBR 902	AA	121652	IT Specialist VI	10/14/2023	10/20/2023	Gartner IT Symposium/Xpo Conference: Orlando	Y	Y	N	\$3,173.65	Other	N	
						NASWA Committee Meetings and Summit:							
LBR 902	AA	121652	IT Specialist VI	9/10/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$2,794.74	Other	N	
LBR 902	AA	121652	IT Specialist VI	2/12/2023	2/18/2023	NASWA Winter Policy Forum: Washington D.C.	Y	Y	N	\$4,311.69	Other	N	
LBR 902	AA	121652	IT Specialist VI	6/6/2023	6/10/2023	NASWA Board Meeting: Minneapolis, MN	Y	Y	N	\$2,731.16	Other	N	
						NASWA Committee Meetings and Summit:							
LBR 902	AA	27822	IT Specialist V	9/10/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$2,609.40	Other	N	
LBR 902	AA	27822	IT Specialist V	2/12/2023	2/18/2023	NASWA Winter Policy Forum: Washington D.C.	Y	Y	N	\$4,073.77	Other	Y	
						NASWA Committee Meetings and Summit:							
LBR171	LA	124016	Deputy Attorney General	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,532.60	Other	N	
LBR 171	LA	25908	Program Coordinator	4/16/2023	4/21/2023	NASWA SIDES: Indianapolis, IN	Y	Y	N	\$2,644.29	Other	Y	
						NASWA Committee Meetings and Summit:							
LBR 171	LA	8023	UI Specialist VI	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,437.63	Other	Y	
LBR171	LA	13187	Maui UI County Progr	3/18/2023	3/18/2023	2nd Annual Molokai Community Resource Fair	Y	Y	N	\$258.00	Other	N	
						NASWA Committee Meetings and Summit:							
LBR171	LA	35347	UI Specialist V	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,801.28	Other	N	
LBR171	LA	21586	Hawaii UI County Proj	5/8/2023	5/9/2023	In-person Mtg with UI Administrator: Honolulu	N	Y	N	\$494.64	Other	N	
						NASWA Committee Meetings and Summit:							
LBR 171	LA	124390	UI Modernization Pro	9/10/2023	9/14/2023	Los Angeles, CA	Y	Y	N	\$1,498.08	Other	N	
LBR 171	LA	24847	UI Specialist IV	9/16/2023	9/23/2023	USDOL 2023 National Benefit Accuracy Measure	Y	N	N	\$3,709.58	Other	Y	
						NASWA Committee Meetings and Summit:							
LBR171	LA	101102	Deputy Attorney General	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,459.75	Other	N	
						NASWA Committee Meetings and Summit:							
LBR 171	LA	9946	UI Specialist V	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,764.14	Other	N	
						NAUIAP Board of Governors Mtg;							
LBR 171	LA	23743	ESARO Appeals Office	4/22/2023	4/27/2023	Providence, RI	Y	Y	N	\$491.65	Other	Y	
						NASWA Committee Meetings and Summit:							
LBR 171	LA	23743	ESARO Appeals Office	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,571.91	Other	Y	
LBR 171	LA	23743	ESARO Appeals Office	2/12/2023	2/18/2023	NASWA Winter Policy Forum: Washington D.C.	Y	Y	N	\$4,073.77	Other	Y	
						In-person mtg with UI Administrator:							
LBR 171	LA	16046	UI Specialist V	5/8/2023	5/8/2023	Honolulu, HI	N	Y	N	\$154.83	Other	N	
LBR 902	AA	117714	IT Specialist IV	10/12/2023	10/22/2023	Gartner IT Symposium/Xpo Conference: Orlando	Y	Y	N	\$2,267.98	Other	N	
LBR 171	LA	4590	UI Specialist V	4/16/2023	4/21/2023	NASWA SIDES: Indianapolis, IN	Y	Y	N	\$2,724.06	Other	Y	
						NASWA Committee Meetings and Summit:							
LBR 171	LA	37123	UI Specialist VI	9/11/2023	9/15/2023	Los Angeles, CA	Y	Y	N	\$1,705.62	Other	N	
LBR 171	LA	35351	UI Specialist VI	9/16/2023	9/23/2023	USDOL 2023 National Benefit Accuracy Measure	Y	N	N	\$3,709.58	Other	Y	
LBR 171	LA	8022	UI Administrator	9/19/2023	9/20/2023	Visit UI Maui Office and Disaster Recovery Center	N	N	N	\$402.99	Other	N	
LBR 171	LA	123855	UI COVID 19 Technolc	9/8/2023	9/8/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$261.34	Other	N	
LBR 171	LA	123855	UI COVID 19 Technolc	9/20/2023	9/20/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$140.90	Other	N	
LBR902	AA	47959	IT Specialist IV	8/23/2023	8/25/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$1,067.31	Other	N	
LBR902	AA	120958	IT Specialist IV	8/23/2023	8/25/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$1,433.31	Other	N	
LBR902	AA	120958	IT Specialist IV	9/8/2023	9/8/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$369.24	Other	N	
LBR902	AA	120958	IT Specialist IV	9/20/2023	9/20/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$263.90	Other	N	
LBR 171	LA	27120	UI Auditor IV	8/23/2023	8/31/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$3,822.30	Other	N	
LBR 171	LA	27120	UI Auditor IV	9/18/2023	9/30/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$6,372.92	Other	N	
LBR 171	LA	27120	UI Auditor IV	10/16/2023	11/2/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$9,296.07	Other	N	

Department of Labor and Industrial Relations
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LBR 171	LA	27120	UI Auditor IV	11/27/2023	12/8/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$6,324.70	Other	N
LBR 171	LA	197	UI Assistant IV	8/30/2023	9/15/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$7,420.30	Other	N
LBR 171	LA	197	UI Assistant IV	9/30/2023	11/22/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$24,126.49	Other	N
LBR 171	LA	197	UI Assistant IV	11/27/2023	12/8/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$6,682.97	Other	N
LBR 171	LA	10419	UI Auditor V	8/23/2023	9/30/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$21,483.69	Other	N
LBR 171	LA	25778	UI Auditor IV	8/23/2023	9/3/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$5,979.25	Other	N
LBR 171	LA	25778	UI Auditor IV	9/21/2023	10/15/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$12,853.77	Other	N
LBR 171	LA	199	UI Auditor V	9/30/2023	11/2/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$27,693.89	Other	N
LBR 171	LA	199	UI Auditor V	11/27/2023	12/8/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$8,016.47	Other	N
LBR 171	LA	202	UI Auditor III	8/31/2023	9/20/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$10,584.20	Other	N
LBR 171	LA	31881	UI Specialist III	9/17/2023	10/6/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$10,259.81	Other	N
LBR 171	LA	13088	UI Specialist III	8/30/2023	9/10/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$6,708.48	Other	N
LBR 171	LA	13088	UI Specialist III	10/7/2023	10/22/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$1,978.00	Other	N
LBR 171	LA	122147	UI Specialist III	9/10/2023	9/17/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$3,858.10	Other	N
LBR 171	LA	8481	UI Specilaist V	8/23/2023	8/30/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$3,387.02	Other	N
LBR 171	LA	123308	UI Specialist III	8/30/2023	9/9/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$5,389.85	Other	N
LBR 171	LA	13089	UI Specialist II	8/23/2023	8/30/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$3,325.61	Other	N
LBR 171	LA	13089	UI Specialist II	9/9/2023	10/14/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$15,982.60	Other	N
LBR 171	LA	24746	UI Specialist II	8/23/2023	8/30/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$3,893.61	Other	N
LBR 171	LA	24746	UI Specialist II	9/15/2023	11/22/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$35,320.27	Other	N
LBR 171	LA	24746	UI Specialist II	11/27/2023	12/8/2023	Assist w/Disaster Unemployment Assistance	N	N	N	\$6,750.97	Other	N
LBR153	RA	47923	Investigator V	2/15/2023	2/20/2023	Fair Housing Laws and Litigation Conference	Y	Y	Y	\$1,679.28	Other	Y
LBR153	RA	109858	Staff Attorney	2/15/2023	2/20/2023	Fair Housing Laws and Litigation Conference	Y	Y	Y	\$1,206.33	Other	Y
LBR153	RA	27146	Investigator IV	9/14/2023	9/14/2023	Fair Housing Training	N	Y	Y	\$191.00	State	Y
LBR153	RA	120550	Staff Attorney	10/17/2023	10/17/2023	Court Appearance	Y	Y	N	\$184.00	State	Y
LBR153	RA	109858	Staff Attorney	10/17/2023	10/17/2023	Court Appearance	Y	Y	N	\$157.00	State	Y
LBR153	RA	102157	Executive Director	7/23/2023	7/28/2023	EEOC FEPA TERO Conference	Y	Y	Y	\$2,411.58	Other	Y
LBR153	RA	102157	Executive Director	8/28/2023	9/1/2023	Fair Housing Leadership Conference	Y	Y	Y	\$2,392.86	Other	Y
LBR153	RA	None	Commissioner	8/28/2023	9/4/2023	Fair Housing Leadership Conference	Y	Y	Y	\$2,198.02	Other	N

Department of Labor and Industrial Relations
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
LBR903	NA	Contract Encumbrance for Goodwill Industries of Hawaii, Inc. Contract No. OCS-POS-24-05 Employment Core Services for Individuals Affected by the Maui Wildfires.	The purpose of this Contract is to provide employment services to enable unemployed or underemployed legal permanent residents to successfully obtain or increase and maintain employment for a minimum of 30 days. This contract is for services in the County of Maui to individuals who are lawfully present in the United States and are affected directly or indirectly by the wildfires that recently occurred on Maui Island. These include but are not limited to immigrants, persons who are citizens of nations that are in Free Association with the United States under a Compact of Free Association (COFA), namely the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau, and others who are legally present to work in the United States.	None	A	125,000	-	-	-	No	N/A
LBR902	AA	8/17/23 Director Maui Travel	To meet with DLIR offices on Maui.	N/A	A		\$ 129.38			Yes	Yes
LBR902	AA	8/17/23 Deputy Director Travel	To meet with DLIR offices on Maui.	N/A	A		\$ 50.38			Yes	Yes
LBR902	AA	8/25/2023 Director Maui Travel	To attend meetings re: Maui's Disaster Relief.	N/A	A		\$ 166.39			Yes	Yes
LBR902	AA	8/25/2023 Deputy Director Travel	To attend meetings re: Maui's Disaster Relief.	N/A	A		\$ 88.39			Yes	Yes
LBR902	AA	8/31/2023 Director Maui Travel	To visit Maui's Mega DRC and meet with staff.	N/A	A		\$ 165.39			Yes	Yes
LBR902	AA	8/31/23 Deputy Director Maui Travel	To visit Maui's Mega DRC and meet with staff.	N/A	A		\$ 88.39			Yes	Yes
LBR902	AA	9/5/23 Director Maui Travel	To attend Senator Lynn DeCoite's Maui Wildfires Impacted Businesses Meeting.	N/A	A		\$ 228.19			Yes	Yes
LBR902	AA	9/5/23 Deputy Director Maui Travel	To attend Senator Lynn DeCoite's Maui Wildfires Impacted Businesses Meeting.	N/A	A		\$ 151.19			Yes	Yes
LBR902	AA	9/12/23 Director Maui Travel	To meet with Maui community leaders.	N/A	A		\$ 265.14			Yes	Yes
LBR902	AA	9/14/23 Director Maui Travel	To meet with Maui community leaders.	N/A	A		\$ 193.90			Yes	Yes
LBR902	AA	9/20/23 Director Maui Travel	To meet with various Maui community leaders.	N/A	A		\$ 241.05			Yes	Yes

Department of Labor and Industrial Relations
Expenditures/Encumbrances for Wildfire Response

Table 24

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Expenditure/Encumbrance</u>	<u>Justification</u>	<u>Existing Budgeted Item(s) affected (If Any)</u>	<u>MOF</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>FEMA Reimbursable?</u>	<u>Reimbursement Applied for?</u>
LBR902	AA	9/23/23 Director Maui Travel	To participate at the 9/23/23 Resource Fair for the Filipino-American victims of the Lahaina wildfire by answering inquiries on how to apply for unemployment benefits, and provide informational flyers in Ilocano and Tagalog.	N/A	A		\$ 193.90			Yes	Yes
LBR902	AA	9/28/23 State-Level EO Officer Maui Travel	To review the current DLIR onsite Maui operations, assess needs, and gather and draft reports/documentation for potential reimbursement purposes.	N/A	A		\$ 184.40			Yes	Yes
LBR902	AA	9/28/23 Administrative Assistant VI Maui Travel	To review the current DLIR onsite Maui operations, assess needs, and gather and draft reports/documentation for potential reimbursement purposes.	N/A	A		\$ 107.40			Yes	Yes
LBR902	AA	10/13/23 Director Maui Travel	To attend meetings with community leaders to discuss the National Dislocated Workers' Grant.	N/A	A		\$ 262.59			Yes	Yes
LBR902	AA	10/17/23 Director Maui Travel	To attend meetings with community leaders to discuss the National Dislocated Workers' Grant.	N/A	A		\$ 240.19			Yes	Yes
LBR902	AA	10/28/23 Director Maui Travel	To attend the Latino (Hispanic) Community Resource Fair at the Lahaina Civic Center.	N/A	A		\$ 214.78			Yes	Yes
LBR902	AA	8/9/23 to 8/15/23 Administrative Assistant VI Overtime	To participate in Maui Wildfires response meetings and activities.	N/A	A		\$ 812.93			Yes	Yes
LBR902	AA	8/16/23 to 8/31/23 Administrative Assistant VI Overtime	To participate in Maui Wildfires response meetings and activities.	N/A	A		\$ 2,376.24			Yes	Yes
LBR902	AA	9/1/23 to 9/15/23 Administrative Assistant VI Overtime	To participate in Maui Wildfires response meetings and activities.	N/A	A		\$ 1,829.08			Yes	Yes
LBR902	AA	9/16/23 to 9/30/23 Administrative Assistant VI Overtime	To participate in Maui Wildfires response meetings and activities.	N/A	A		\$ 1,235.03			Yes	Yes
LBR 143	EA	Travel & lodging expenses for (1) OSH Program Specialist, (2) OSH Advisors, and (3) Environmental Health Specialists from Honolulu to Maui	Provided personal protective equipment and conducted safety seminars for private and public sector employers and workers.	None	A/N		48,784			No	No
LBR 111	PB	Office Assistant IV	To assist at Maui Disaster Recovery Center (Travel)		N		\$ 611.78			No	N/A
LBR 111	PB	ESS V	To attend Filipino Resource Fair (Maui Wildfire)		N		\$ 140.90			No	N/A
LBR 111	PB	ESS III	To assist at Maui Disaster Recovery Center (Travel)		N		\$ 1,467.47			No	N/A
LBR 111	PB	ESS III	To assist at Maui Disaster Recovery Center (Travel)		N		\$ 765.78			No	N/A
LBR 111	PB	ESS V	To attend Filipino Resource Fair (Maui Wildfire)		N		\$ 239.75			No	N/A

Department of Labor and Industrial Relations
Expenditures/Encumbrances for Wildfire Response

Table 24

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Expenditure/Encumbrance</u>	<u>Justification</u>	<u>Existing Budgeted Item(s) affected (If Any)</u>	<u>MOF</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>FEMA Reimbursable?</u>	<u>Reimbursement Applied for?</u>
LBR 111	PB	WD Manager	To attend Filipino Resource Fair (Maui Wildfire)		N	\$ 217.90				No	N/A
LBR 111	PB	Job Training Specialist	To attend Filipino Resource Fair (Maui Wildfire)		N	\$ 140.90				No	N/A
LBR 111	PB	Workforce Dev't Administrator	To attend Filipino Resource Fair (Maui Wildfire)		N	\$ 116.90				No	N/A
LBR 111	PB	Office Assistant IV	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 1,201.47				No	N/A
LBR 111	PB	Workforce Dev't Administrator	Attend meetings with DLIR Offices for Disaster Recovery		N	\$ 57.38				No	N/A
LBR 111	PB	ESS III	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 913.15				No	N/A
LBR 111	PB	ESS III	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 913.15				No	N/A
LBR 111	PB	ESS V	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 673.11				No	N/A
LBR 111	PB	ESS IV (LVER)	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 1,802.61				No	N/A
LBR 111	PB	ESS III (DVOP)	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 165.39				No	N/A
LBR 111	PB	ESS III (DVOP)	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 2,881.99				No	N/A
LBR 111	PB	ESS III	To assist at Maui Disaster Recovery Center (Travel)		N	\$ 658.73				No	N/A
LBR111	PB	Empl Svc Spec V	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 4,268.32				No	N/A
LBR111	PB	Workforce Development Administrat	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 2,193.68				No	N/A
LBR111	PB	Empl. & Trng. Asst	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 2,049.71				No	N/A
LBR111	PB	Emp Svc Spec III	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 746.81				No	N/A
LBR111	PB	Empl Svc Spec III	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 162.36				No	N/A
LBR111	PB	Empl Svc Spec V	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 320.70				No	N/A
LBR111	PB	Empl Svc Spec III	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 717.91				No	N/A
LBR111	PB	Office Assistant IV	To assist at Maui Disaster Recovery Center (Payroll)		N	\$ 110.56				No	N/A
LBR 171	LA	UI COVID 19 Technology Specialist	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 261.34				No	N/A
LBR 171	LA	UI COVID 19 Technology Specialist	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 140.90				No	N/A
LBR902	AA	IT Specialist IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 1,067.31				No	N/A
LBR902	AA	IT Specialist IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 1,433.31				No	N/A
LBR902	AA	IT Specialist IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 369.24				No	N/A
LBR902	AA	IT Specialist IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 263.90				No	N/A
LBR 171	LA	UI Auditor IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 3,822.30				No	N/A
LBR 171	LA	UI Auditor IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 6,372.92				No	N/A
LBR 171	LA	UI Auditor IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 9,296.07				No	N/A
LBR 171	LA	UI Auditor IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 6,324.70				No	N/A
LBR 171	LA	UI Assistant IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 7,420.30				No	N/A
LBR 171	LA	UI Assistant IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 24,126.49				No	N/A
LBR 171	LA	UI Assistant IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 6,682.97				No	N/A
LBR 171	LA	UI Auditor V	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 21,483.69				No	N/A
LBR 171	LA	UI Auditor IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 5,979.25				No	N/A
LBR 171	LA	UI Auditor IV	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 12,853.77				No	N/A
LBR 171	LA	UI Auditor V	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 27,693.89				No	N/A
LBR 171	LA	UI Auditor V	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 8,016.47				No	N/A
LBR 171	LA	UI Auditor III	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 10,584.20				No	N/A
LBR 171	LA	UI Specialist III	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 10,259.81				No	N/A
LBR 171	LA	UI Specialist III	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 6,708.48				No	N/A
LBR 171	LA	UI Specialist III	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 1,978.00				No	N/A
LBR 171	LA	UI Specialist III	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N	\$ 3,858.10				No	N/A

Department of Labor and Industrial Relations
Expenditures/Encumbrances for Wildfire Response

Table 24

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Expenditure/Encumbrance</u>	<u>Justification</u>	<u>Existing Budgeted Item(s) affected (If Any)</u>	<u>MOF</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>FEMA Reimbursable?</u>	<u>Reimbursement Applied for?</u>
LBR 171	LA	UI Specialiaist V	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 3,387.02			No	N/A
LBR 171	LA	UI Specialist III	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 5,389.85			No	N/A
LBR 171	LA	UI Specialist II	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 3,325.61			No	N/A
LBR 171	LA	UI Specialist II	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 15,982.60			No	N/A
LBR 171	LA	UI Specialist II	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 3,893.61			No	N/A
LBR 171	LA	UI Specialist II	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 35,320.27			No	N/A
LBR 171	LA	UI Specialist II	Assist w/Disaster Unemployment Assistance (DUA): Kahului, HI (Travel)		N		\$ 6,750.97			No	N/A

Department of Labor and Industrial Relations
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
LBR143	EA	OSH Program Specialist	Provided personal protective equip	A/N	23606		8	263.68				9/11/2023	No	No
LBR143	EA	OSH Advisor II	Conducted safety seminars	A/N	29118		152	3,804.56				9/22/2023	No	No
LBR143	EA	OSH Advisor VI	Conducted safety seminars	A/N	8343		216	7,698.24				9/29/2023	No	No
LBR143	EA	Environment Health Specialist VI	Conducted safety seminars	A/N	12055		104	3,706.56				9/15/2023	No	No
LBR143	EA	Environment Health Specialist V	Conducted safety seminars	A/N	24666		8	2,653.68				9/14/2023	No	No
LBR143	EA	Environment Health Specialist III	Conducted safety seminars	A/N	120238		216	5,844.96				10/6/2023	No	No
LBR902	AA	Administrative Assistant VI	Position serves as the Emergency Management Officer.	A	23174		10.75	448.17				9/28/2023	Yes	Yes
LBR902	AA	State-Level EO Officer	Position assists the Emergency Management Officer.	A	42360		8	405.84				9/28/2023	Yes	Yes
LBR902	AA	Director	Support departmental programs assisting with the response as well as conducting outreach with existing community partners and developing new relationships with organizations involved or affected by the wildfires.	A	100187		104	8,752.64				Unknown	Yes	Yes
LBR902	AA	Deputy Director	Support departmental programs assisting with the response as well as conducting outreach with existing community partners and developing new relationships with organizations involved or affected by the wildfires.	A	103654		32	2,477.44				Unknown	Yes	Yes
LBR111	PB	Empl Svc Spec V	To assist at Maui Disaster Recovery Center	N	120448		129.5	4,268.32				8/10/2026	No	N/A
LBR111	PB	Workforce Development Administrator	To assist at Maui Disaster Recovery Center	N	164		34	2,193.68				8/10/2026	No	N/A
LBR111	PB	Empl. & Trng. Asst	To assist at Maui Disaster Recovery Center	N	119399		137	2,049.71				8/10/2026	No	N/A
LBR111	PB	Emp Svc Spec III	To assist at Maui Disaster Recovery Center	N	121940		17	746.81				8/10/2026	No	N/A
LBR111	PB	Empl Svc Spec III	To assist at Maui Disaster Recovery Center	N	10014		4	162.36				8/10/2026	No	N/A
LBR111	PB	Empl Svc Spec V	To assist at Maui Disaster Recovery Center	N	24761		6	320.70				8/10/2026	No	N/A
LBR111	PB	Empl Svc Spec III	To assist at Maui Disaster Recovery Center	N	25448		17	717.91				8/10/2026	No	N/A
LBR111	PB	Office Assistant IV	To assist at Maui Disaster Recovery Center	N	120725		4	110.56				8/10/2026	No	N/A

State of Hawaii



The FY 2025 Executive Supplemental Budget

Budget in Brief

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

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

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

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

OVERVIEW

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

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

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

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

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

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

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

Budgeting for Wildfire Recovery

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

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

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

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

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

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

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

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

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

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

2023 Wildfire Recovery

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

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

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

Statewide Wildfire Mitigation and Response

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

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

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

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

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

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

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

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

Investing in Hawai'i's Future

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Budget and Fiscal Considerations

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Economy

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

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

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

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

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

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

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

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

Revenue Projections

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

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

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

Constitutional and Statutory Requirements

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

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

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

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

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

THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET

Budget Approach and Priorities

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Operating Budget

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

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

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

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

Statewide Wildfire Mitigation and Response

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

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

Health

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

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

Housing

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

Homelessness

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

Climate

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

Environment

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

Education

Lower Education

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

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

Higher Education

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

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

Public Library System

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

Human Services

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

Economy

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

Agriculture

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

Public Safety

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

Transportation

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

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

Effective, Efficient, and Open Government

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

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

Culture and Recreation

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

The Capital Improvement Program Budget

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

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

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

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

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

Health

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

Housing

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

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

Environment

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

Education

Lower Education

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

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

Higher Education

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

Public Library System

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

Effective, Efficient, and Open Government

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

Human Services

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

Economy

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

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

Agriculture

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

Public Safety

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

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

Transportation

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

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

THE STRENGTH OF COMMUNITY

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

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

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

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

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

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

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

Sincerely,



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

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

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

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

All Means of Financing

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

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

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

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

THE CAPITAL IMPROVEMENT PROGRAM BUDGET

General Obligation Bond Funds

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

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

All Means of Financing

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

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

Breakdowns by MOF are as follows:

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

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

B. THE GENERAL FUND EXPENDITURE CEILING

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

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

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

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

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

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

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

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

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

D. THE DEBT LIMIT

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

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BUDGET IN BRIEF
The FY 2025 Executive Supplemental Budget

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The Operating and Capital Budget - Statewide Summaries

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

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

* unaudited

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

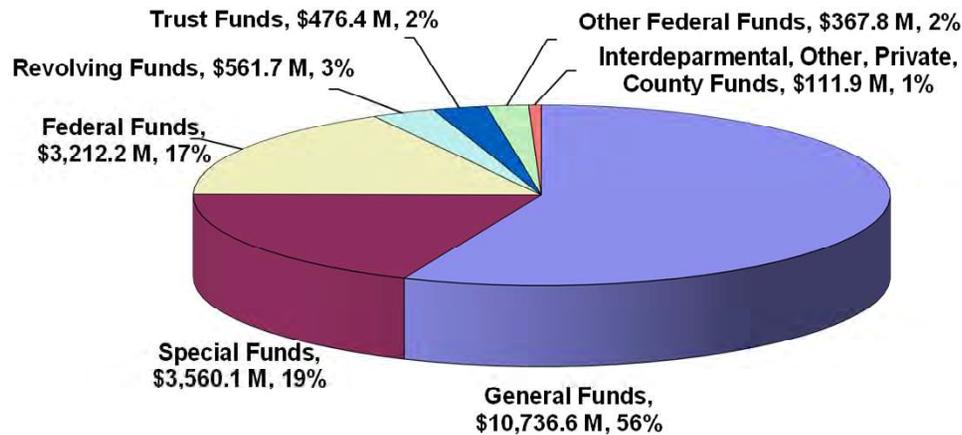
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws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

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

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

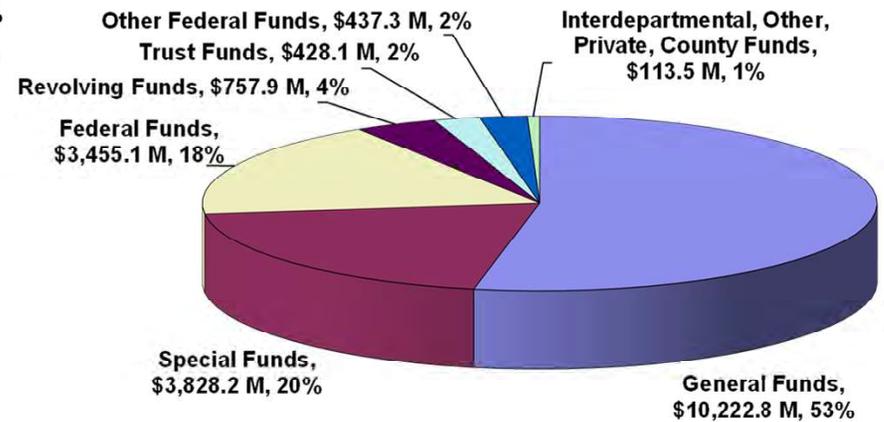
FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

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

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

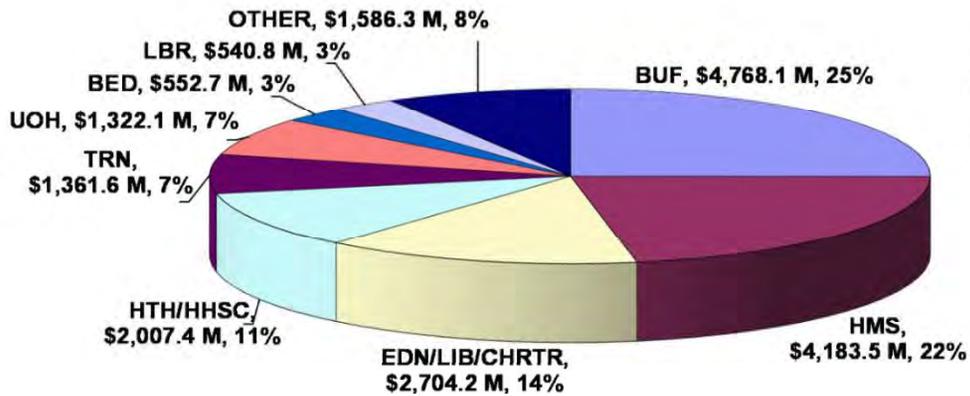
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

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

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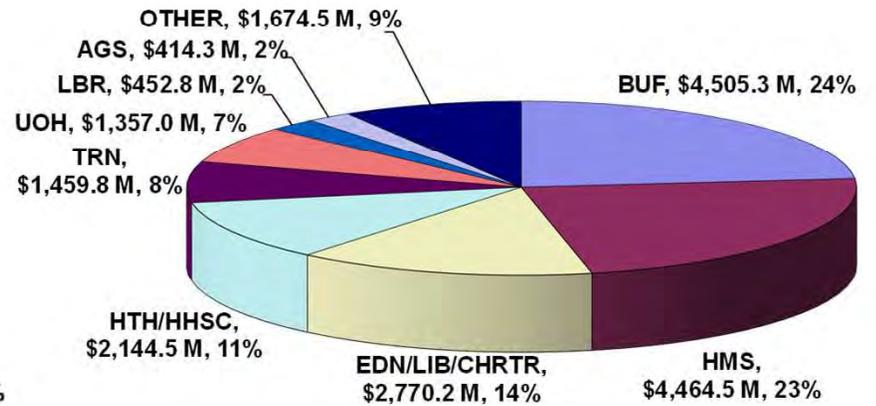
FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

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

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

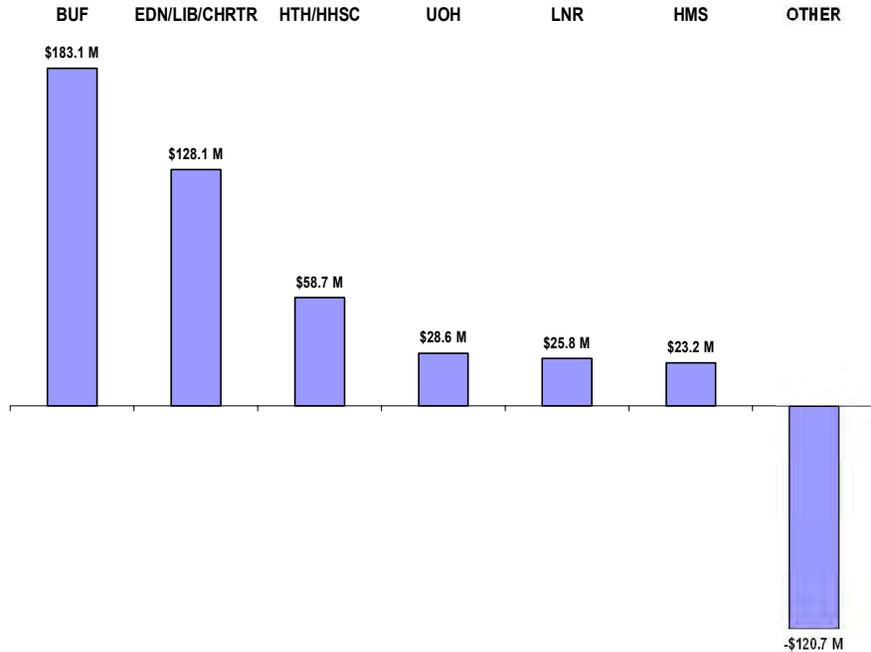
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

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

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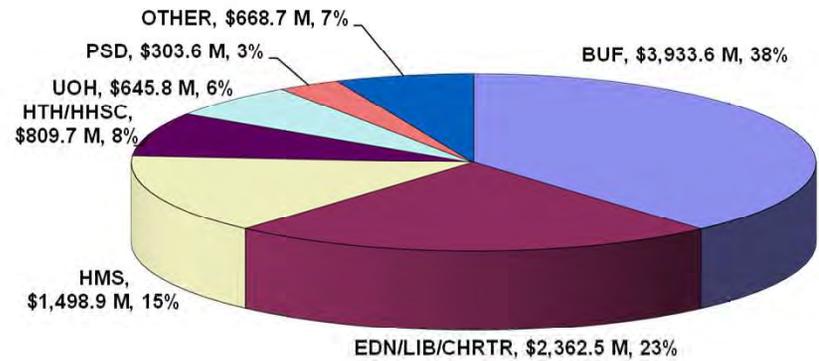
FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2025 Supplemental Budget Adjustments



Total \$326.8 M

FY 2025 Supplemental Budget



Total \$10.2 B

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

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

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

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

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

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

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

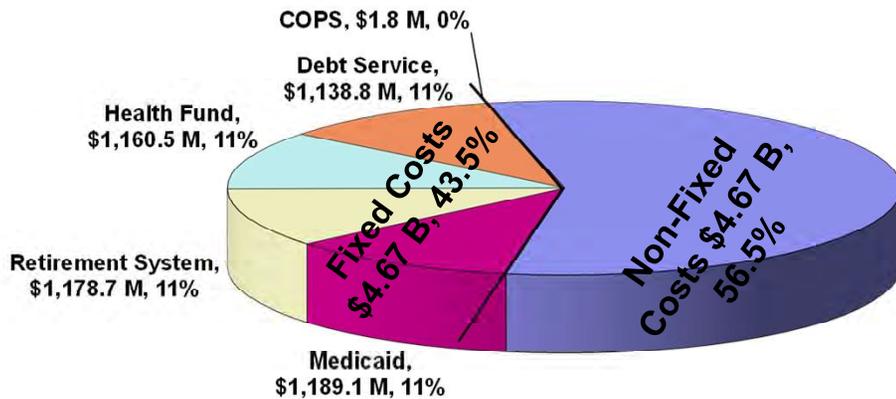
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00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

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

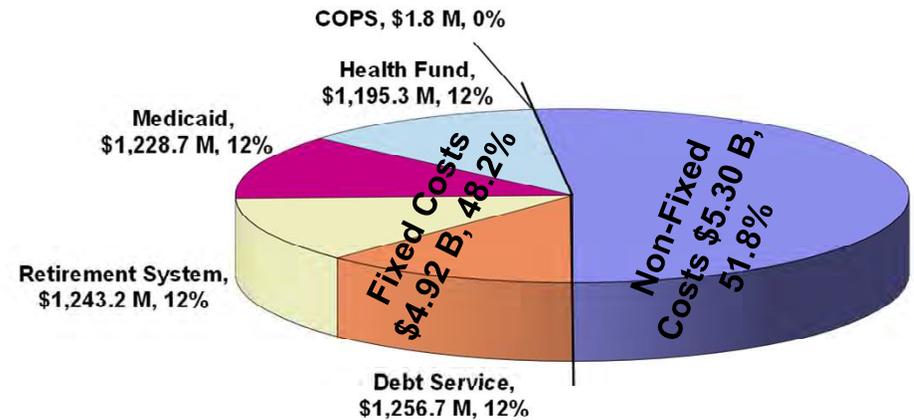
FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2024 Supplemental Budget



Total \$10.7 B

FY 2025 Supplemental Budget



Total \$10.2 B

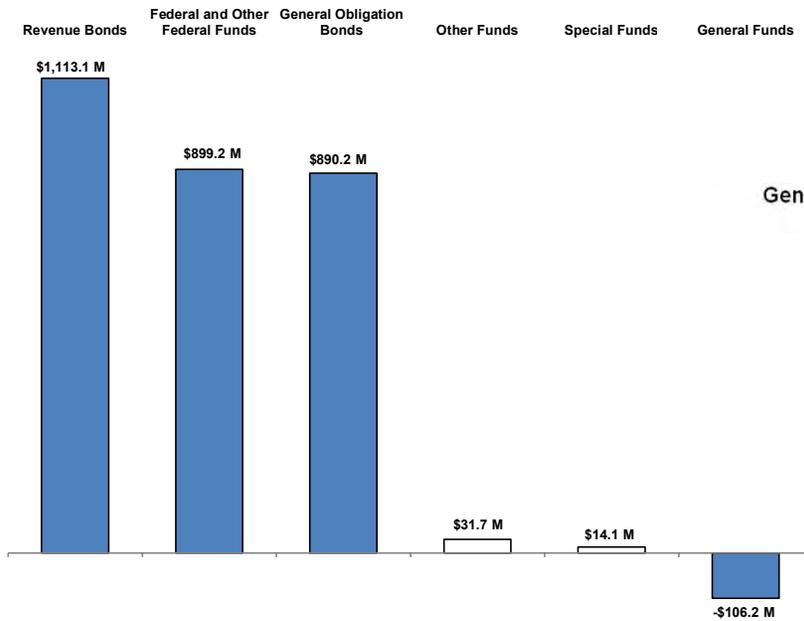
*Due to rounding, numbers may not add to total.

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

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

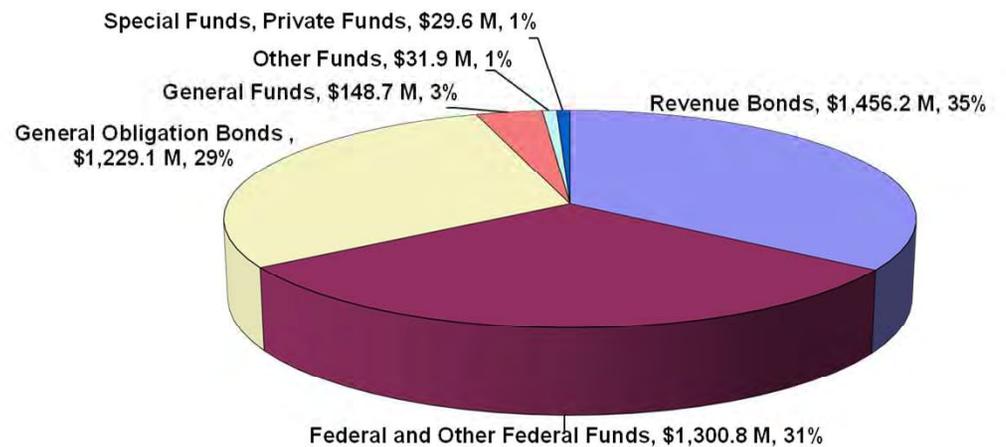
FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2025 Supplemental Budget Adjustments



Total \$2.8 B

FY 2025 Supplemental Budget



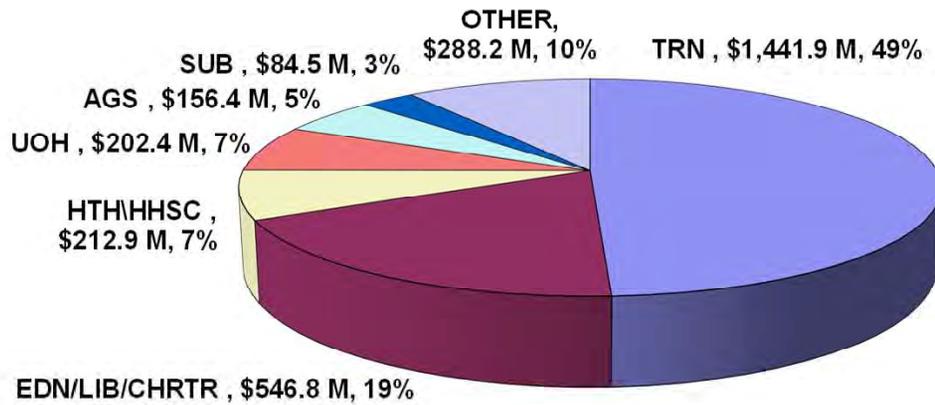
Total \$4.2 B

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

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

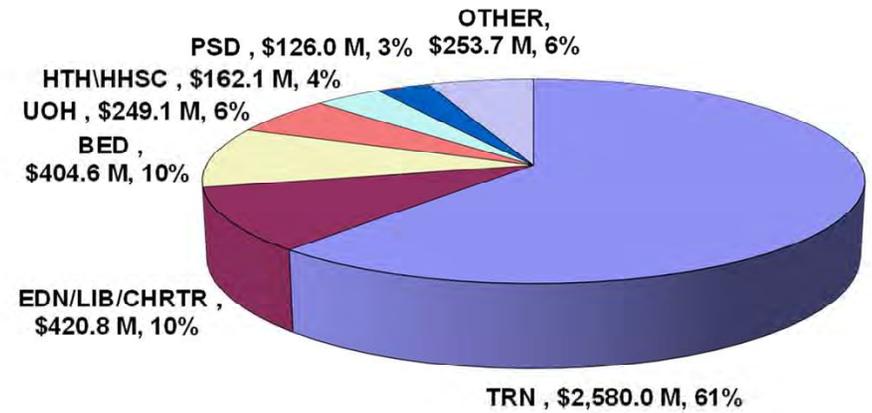
FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$2.9 B

FY 2025 Supplemental Budget



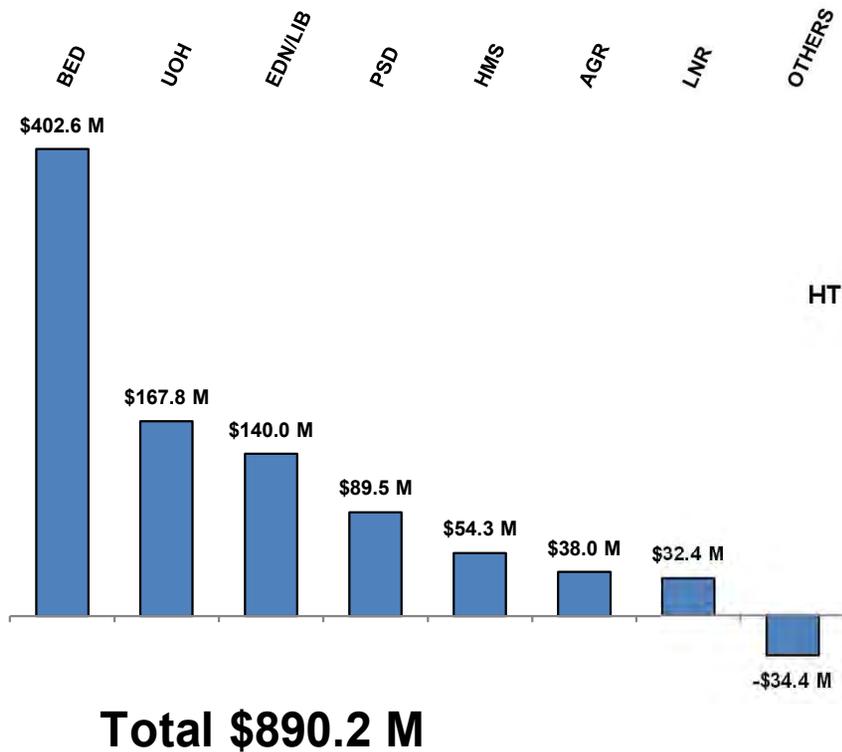
Total \$4.2 B

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

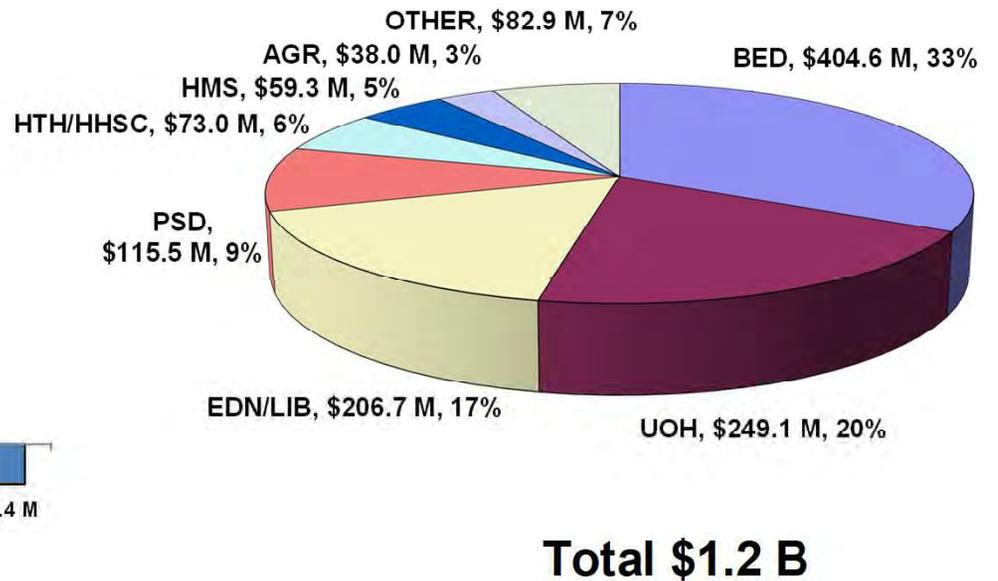
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%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

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

FY 2025 Supplemental Budget Adjustments



FY 2025 Supplemental Budget



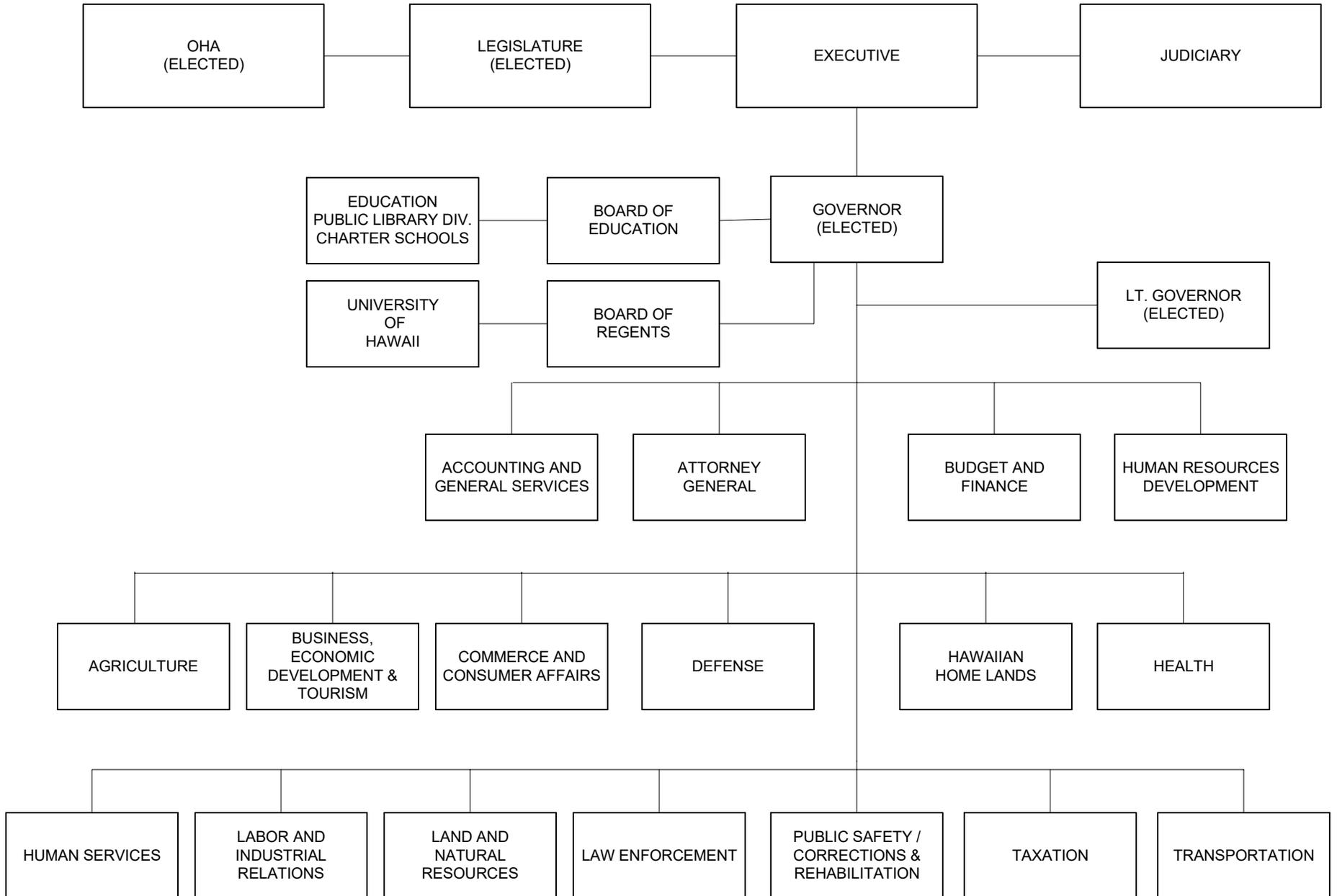
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**The Operating and Capital Budget -
Department Summaries and Highlights**

STATE GOVERNMENT OF HAWAII

PLAN OF ORGANIZATION



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

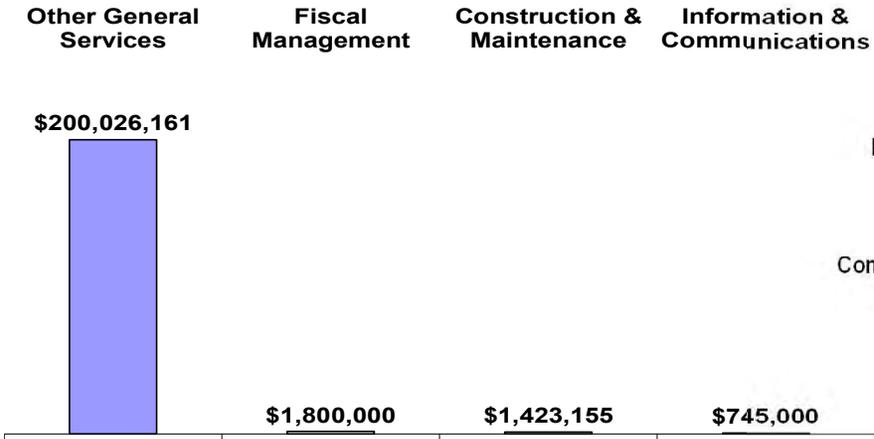
Mission Statement

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

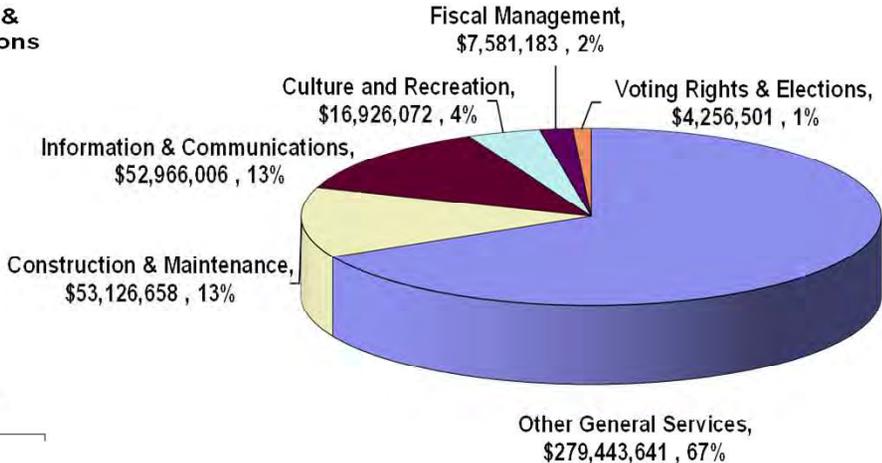
Department Goals

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

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



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

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

AGS 203 State Risk Management and
Insurance Administration

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

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

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

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

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

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

**Department of Accounting and General Services
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	41,500,000	15,000,000		-	41,500,000	15,000,000
General Obligation Bonds	114,875,000	2,700,000		15,250,000	114,875,000	17,950,000
Total Requirements	156,375,000	17,700,000	-	15,250,000	156,375,000	32,950,000

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

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

DEPARTMENT OF AGRICULTURE

Department Summary

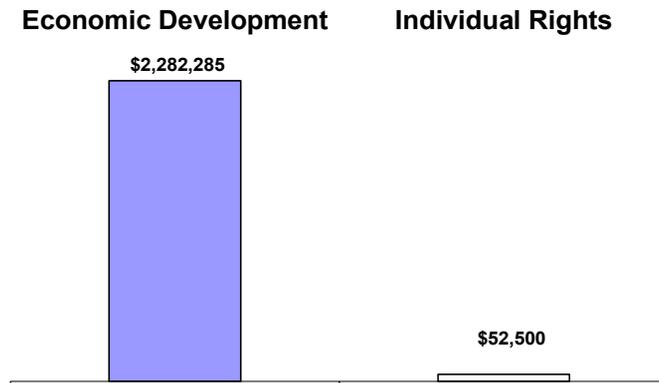
Mission Statement

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

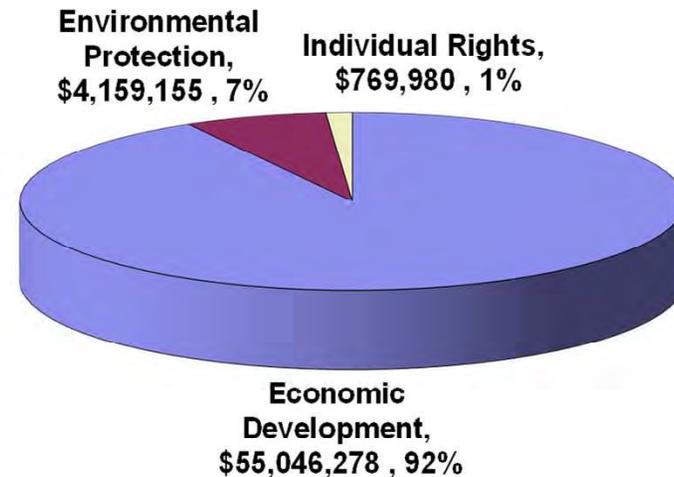
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

AGR 192 General Administration for Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
Operating Budget**

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

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

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

**Department of Agriculture
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
Total Requirements	26,100,000	-	-	38,001,000	26,100,000	38,001,000

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

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

DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

Mission Statement

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

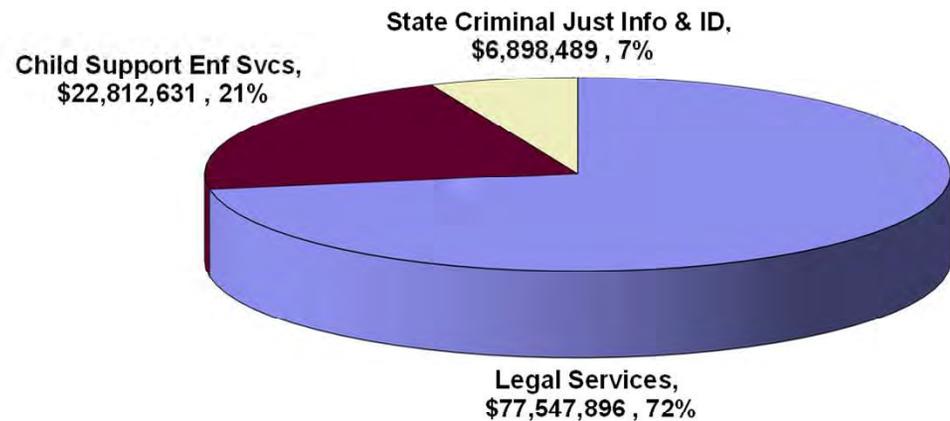
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

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

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

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

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

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

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

1. None.

DEPARTMENT OF BUDGET AND FINANCE

Department Summary

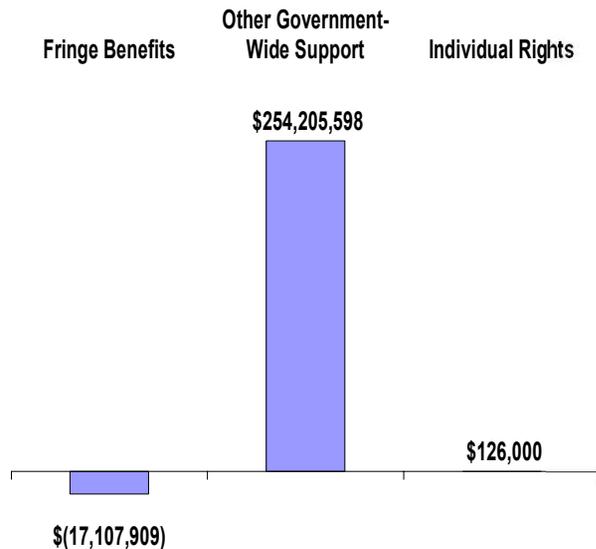
Mission Statement

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

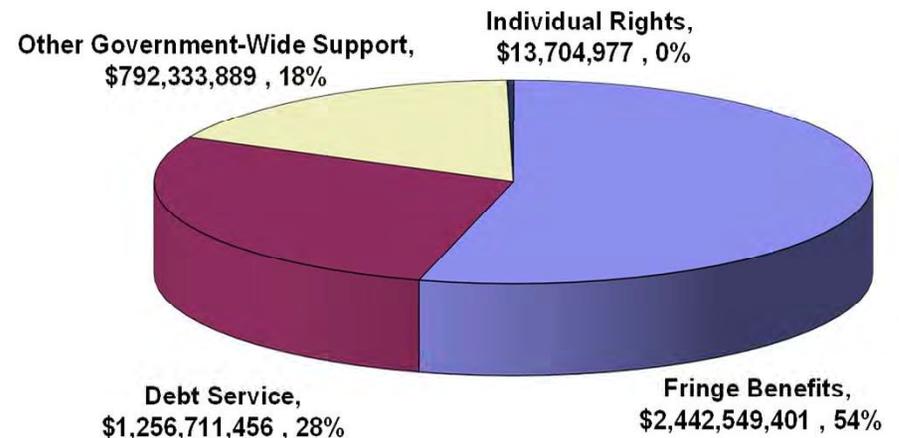
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

Formal Education

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

Individual Rights

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

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

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

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

Department of Budget and Finance
Capital Improvements Budget

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

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

1. None.

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

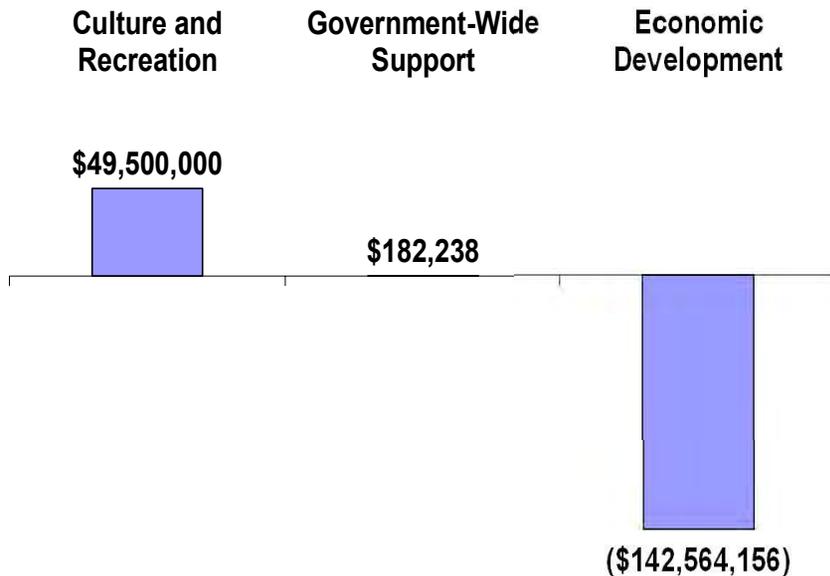
Mission Statement

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

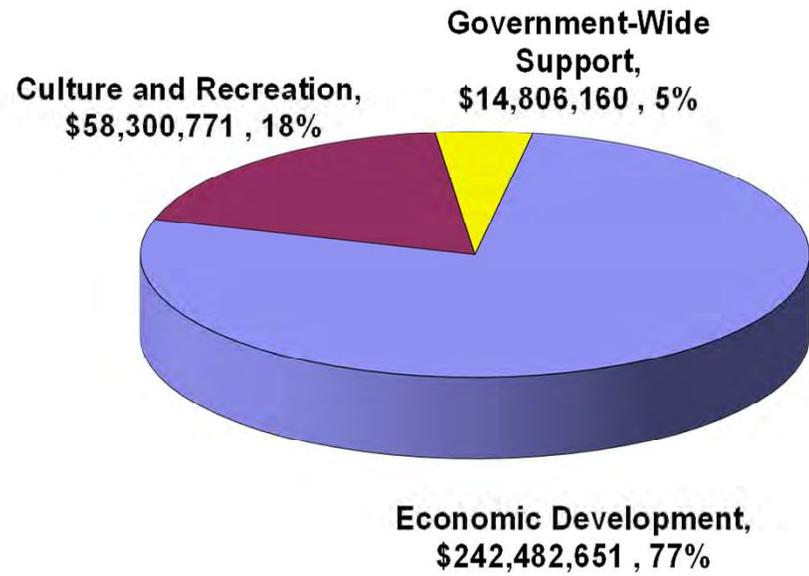
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

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

Government-Wide Support

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

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

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

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

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

Department of Business, Economic Development and Tourism
Capital Improvements Budget

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

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

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

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

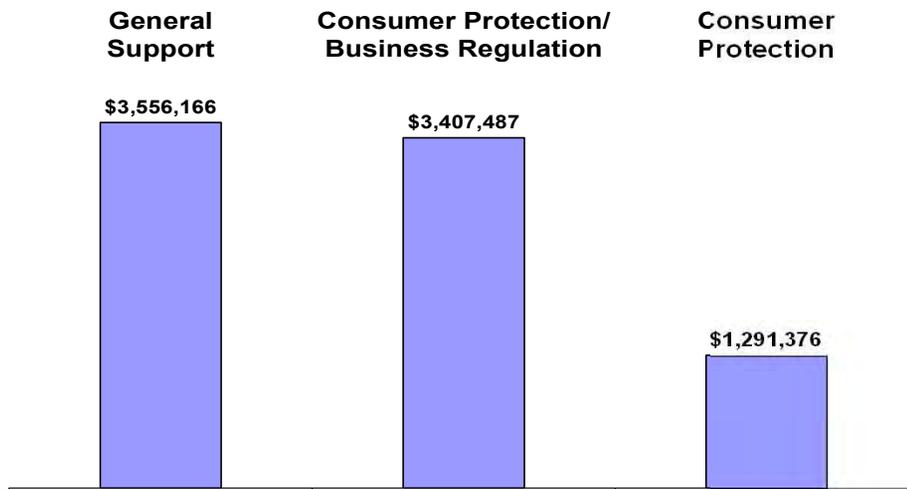
Mission Statement

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

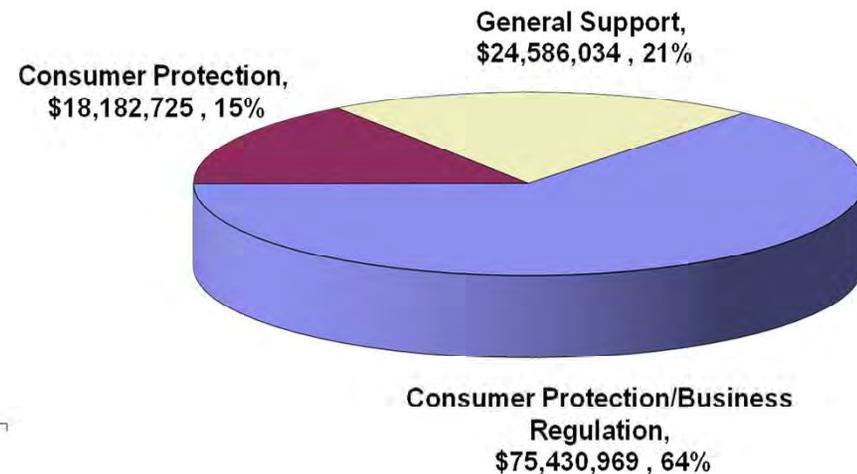
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Individual Rights

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

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

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

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

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

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

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

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

1. None.

DEPARTMENT OF DEFENSE

Department Summary

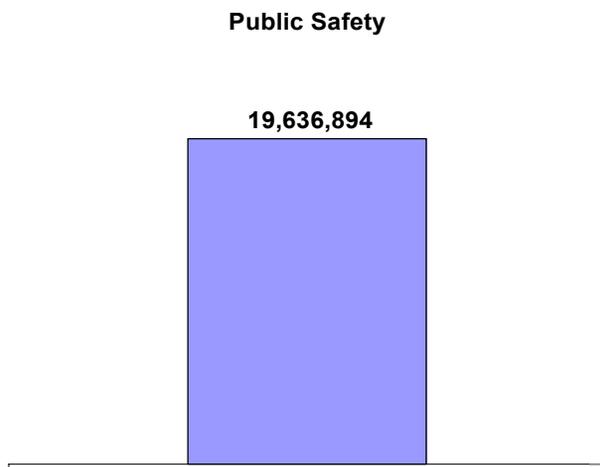
Mission Statement

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

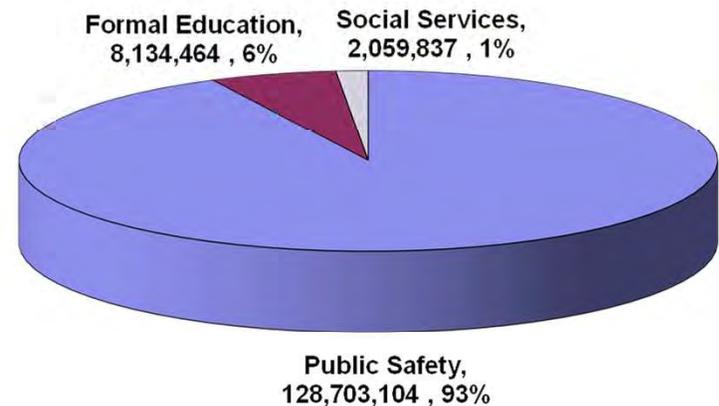
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

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

**Department of the Defense
Operating Budget**

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

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

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

**Department of Defense
Capital Improvements Budget**

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

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

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

DEPARTMENT OF EDUCATION

Department Summary

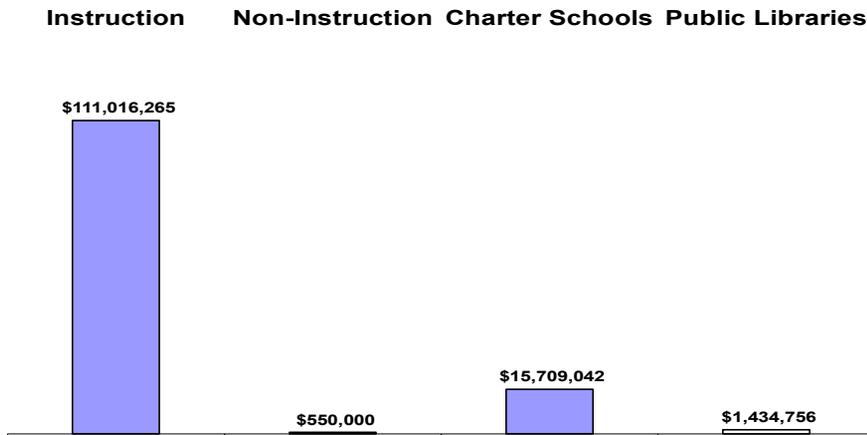
Mission Statement

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

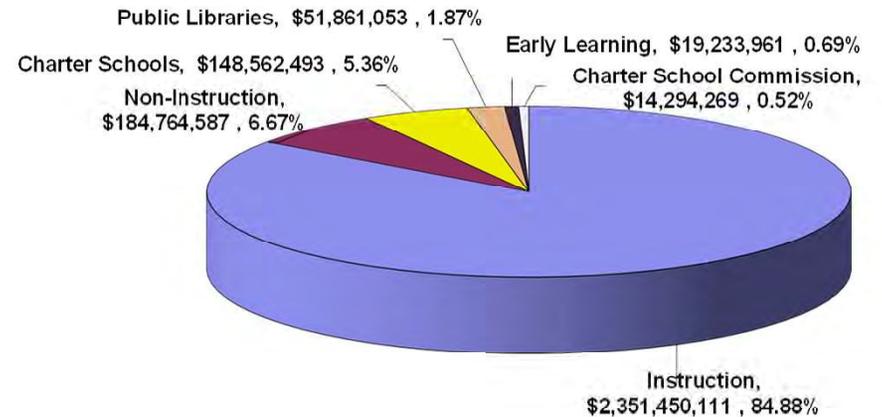
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

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

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

**Department of the Education
Operating Budget**

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

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

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

**Department of Education
Capital Improvements Budget**

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

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

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

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

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

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

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

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

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

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

1. None.

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

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

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

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

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

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

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

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

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

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

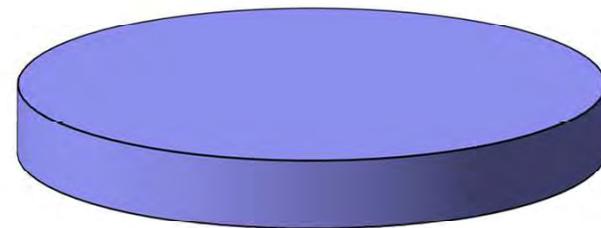
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



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

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

GOV 100 Office of the Governor

**Office of the Governor
Operating Budget**

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

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

1. None.

**Office of the Governor
Capital Improvements Budget**

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

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

1. None.

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

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

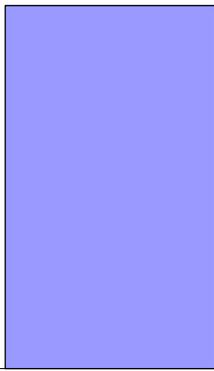
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

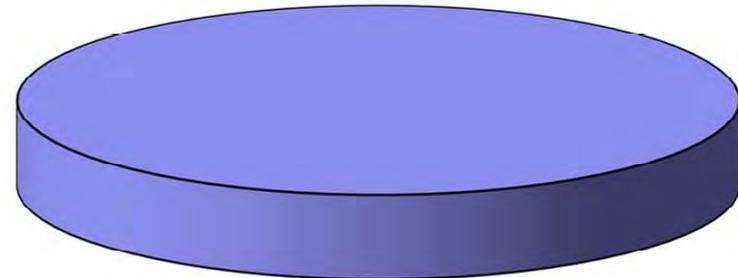
Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget

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



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

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

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

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

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

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

**Department of Hawaiian Home Lands
Capital Improvements Budget**

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

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

1. None.

DEPARTMENT OF HEALTH

Department Summary

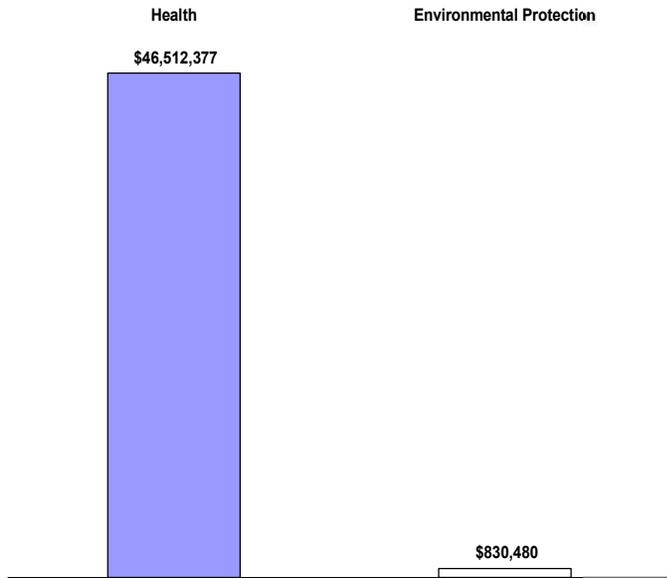
Mission Statement

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

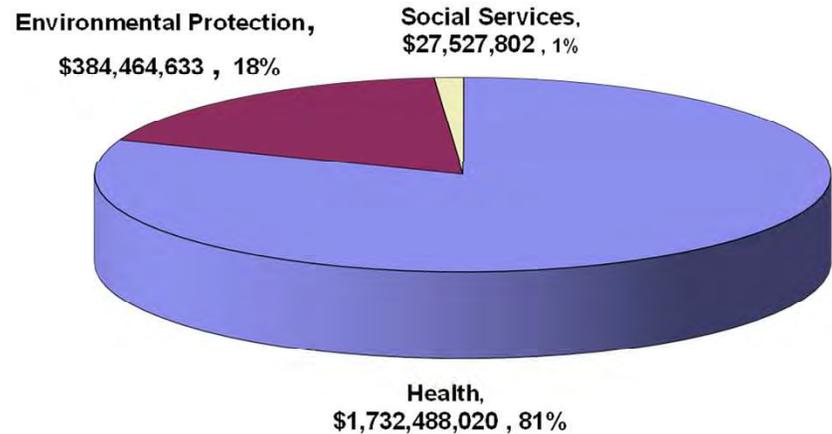
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

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

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

Social Services

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

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**Department of the Health
Operating Budget**

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

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

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

**Department of Health
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
Total Requirements	82,903,000	171,774,000	-	(80,130,000)	82,903,000	91,644,000

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

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

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

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

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

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

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
Total Requirements	129,947,000	43,500,000	-	27,000,000	129,947,000	70,500,000

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

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

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

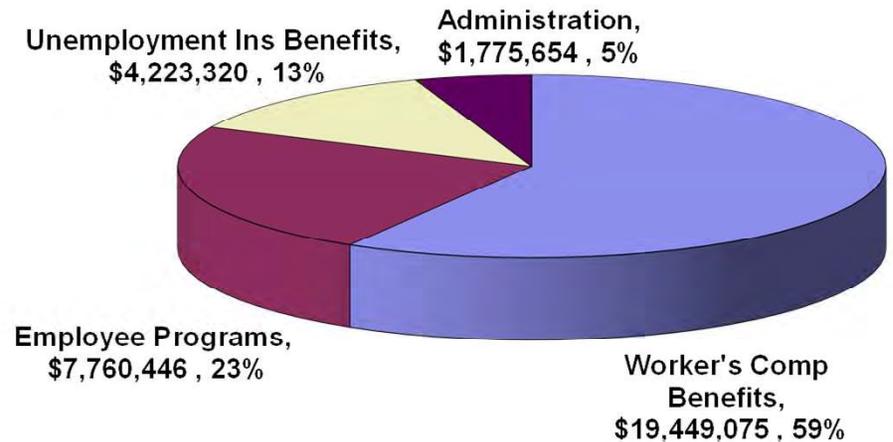
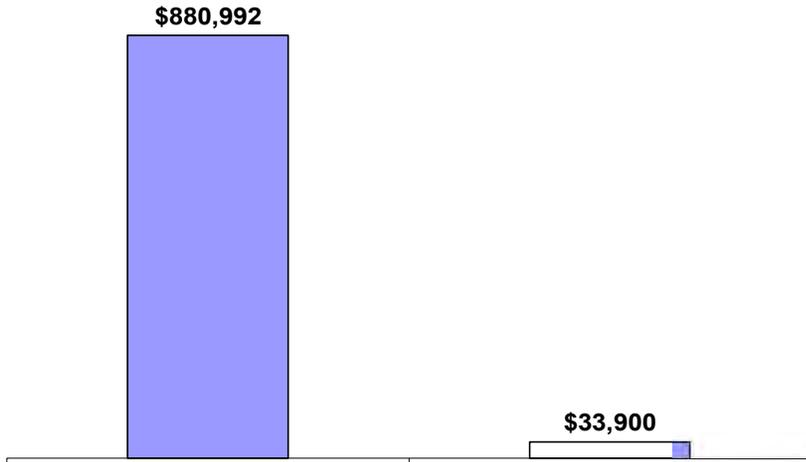
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

FY 2025 Supplemental Operating Budget

Employee Programs Worker's Comp Benefits



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

HRD 191 Supporting Services - Human Resources
Development

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

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

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

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

**Department of Human Resources Development
Capital Improvements Budget**

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

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

1. None.

DEPARTMENT OF HUMAN SERVICES

Department Summary

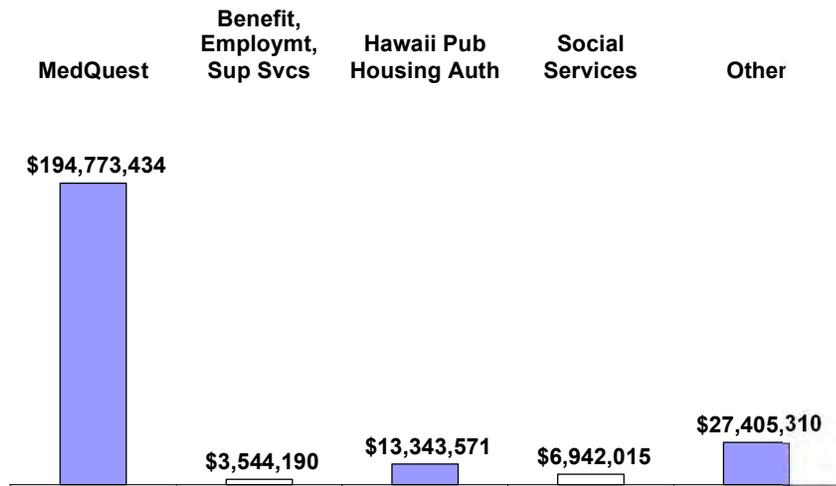
Mission Statement

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

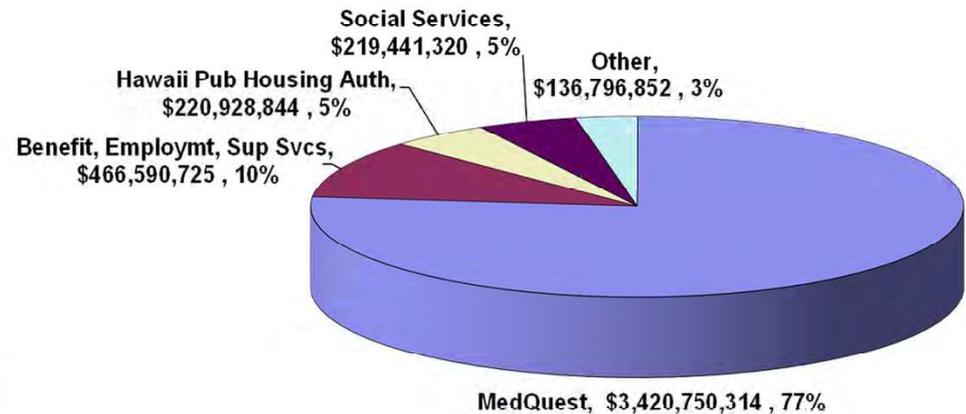
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

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

**Department of the Human Services
Operating Budget**

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

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

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

**Department of Human Services
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
Total Requirements	23,745,000	10,800,000	-	74,311,000	23,745,000	85,111,000

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

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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

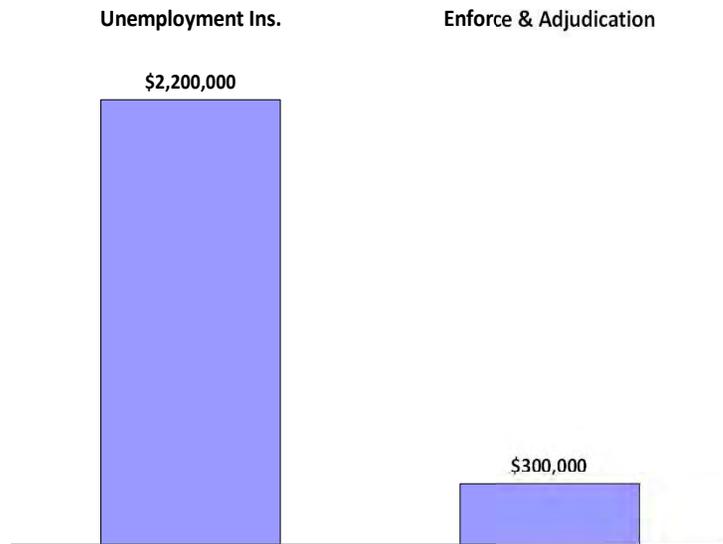
Mission Statement

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

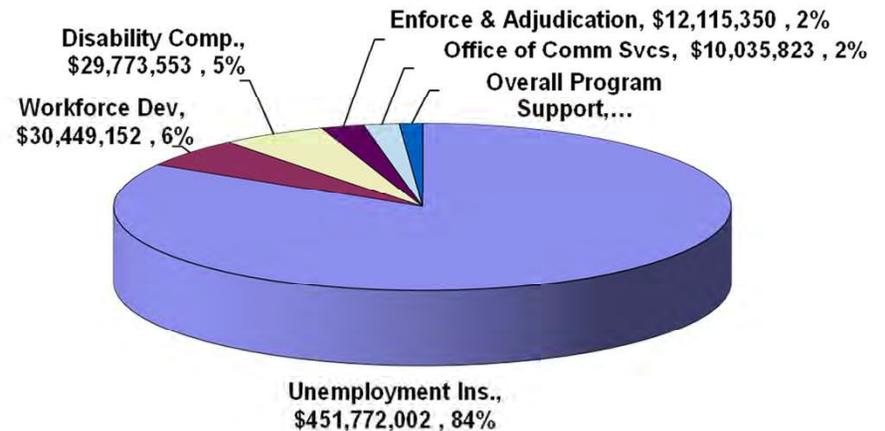
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Employment

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

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

Department of the Labor and Industrial Relations
Operating Budget

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

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

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

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

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

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

1. None

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

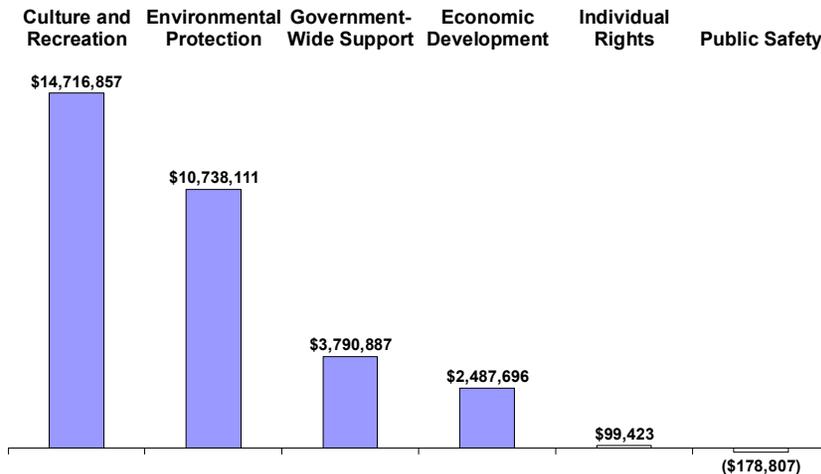
Mission Statement

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

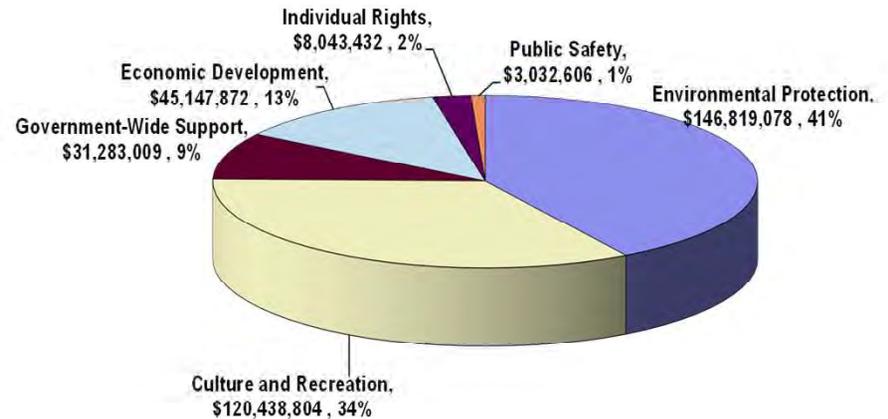
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

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

Culture and Recreation

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

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

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

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

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

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

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

**Department of Land and Natural Resources
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
Total Requirements	82,496,000	20,251,000	-	32,925,000	82,496,000	53,176,000

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

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

DEPARTMENT OF LAW ENFORCEMENT

Department Summary

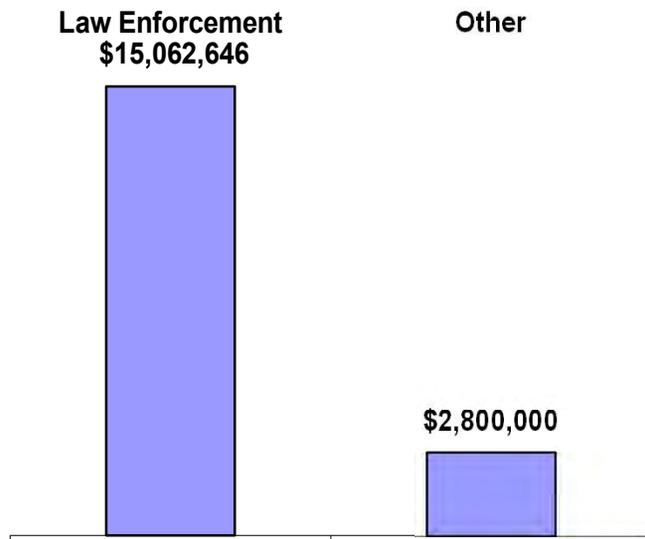
Mission Statement

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

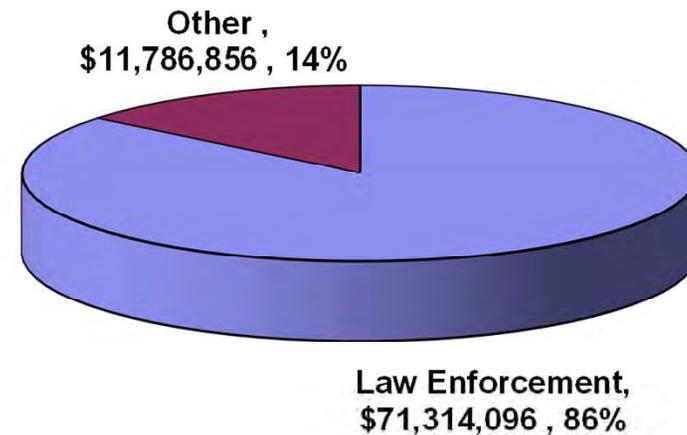
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Public Safety

Law Enforcement

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

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

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

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**Department of Law Enforcement
Operating Budget**

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

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

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

**Department of Law Enforcement
Capital Improvements Budget**

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

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

1. None

OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

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

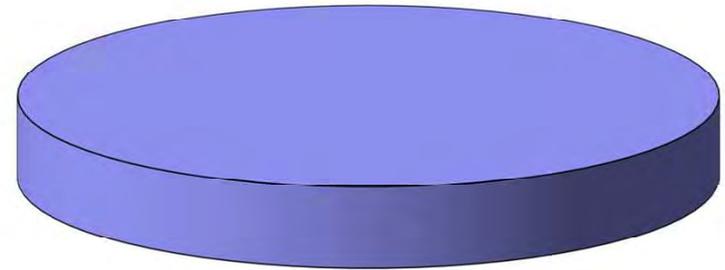
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



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

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
Operating Budget**

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

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

1. None.

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

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

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

1. None.

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

Department Summary

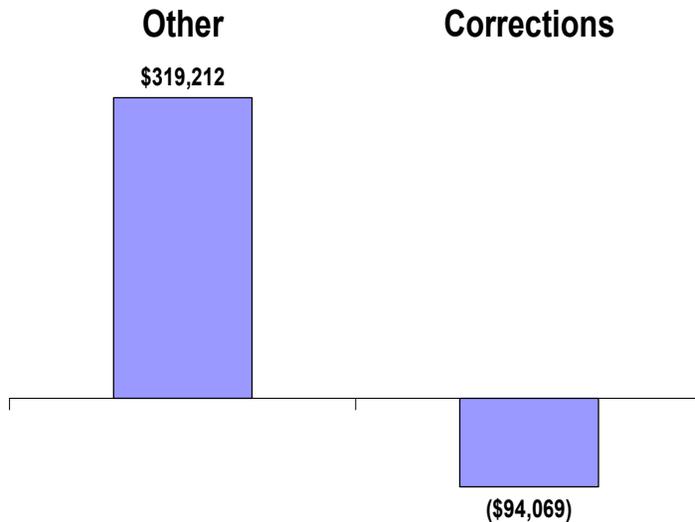
Mission Statement

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

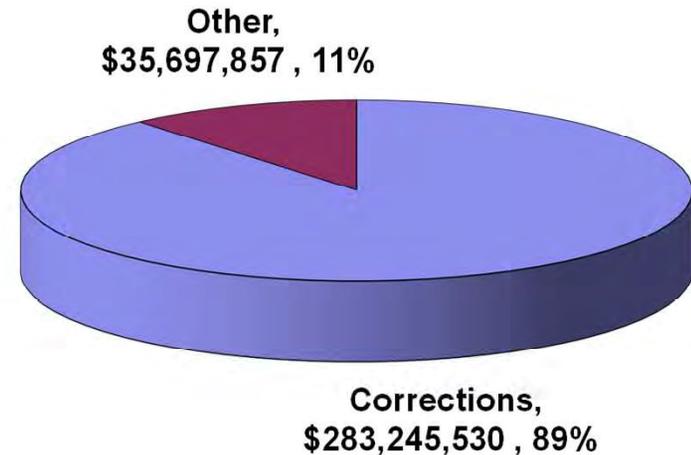
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Public Safety

Corrections

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

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

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

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

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

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

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

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

**Department of Public Safety/Corrections and Rehabilitation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
Total Requirements	29,000,000	36,500,000	-	89,500,000	29,000,000	126,000,000

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

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

DEPARTMENT OF TAXATION

Department Summary

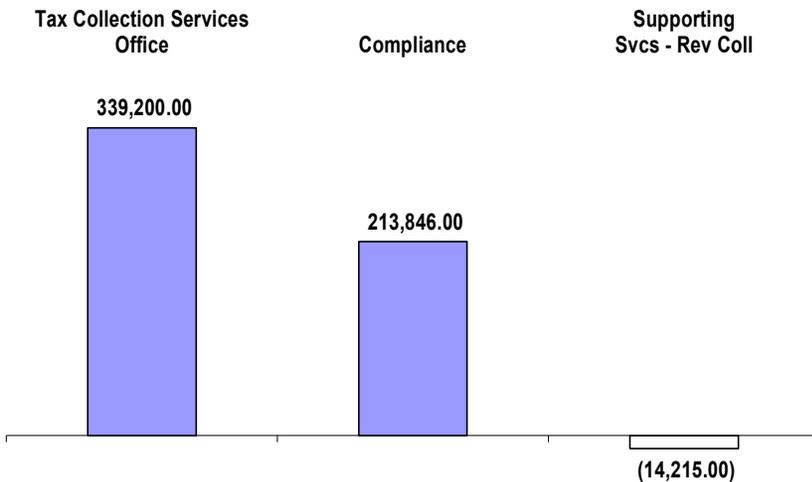
Mission Statement

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

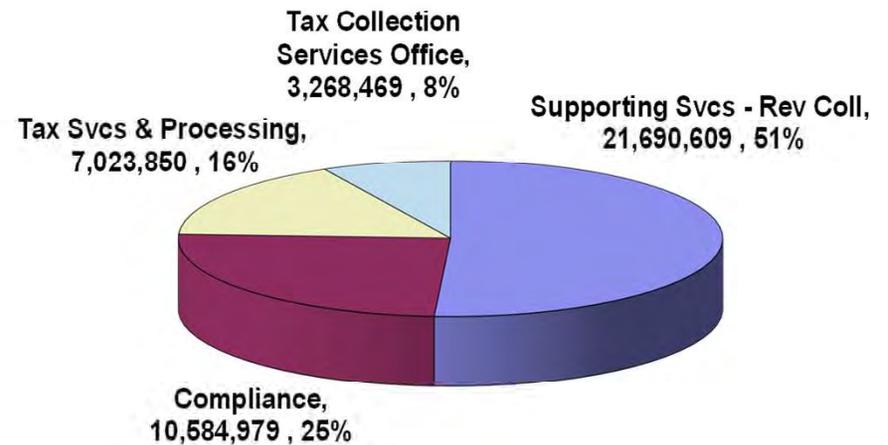
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TAXATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

**Department of Taxation
Operating Budget**

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

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

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

**Department of Taxation
Capital Improvements Budget**

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

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

1. None.

DEPARTMENT OF TRANSPORTATION

Department Summary

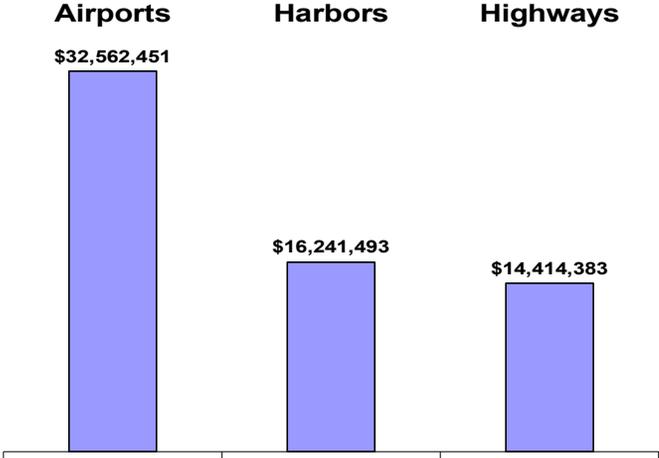
Mission Statement

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

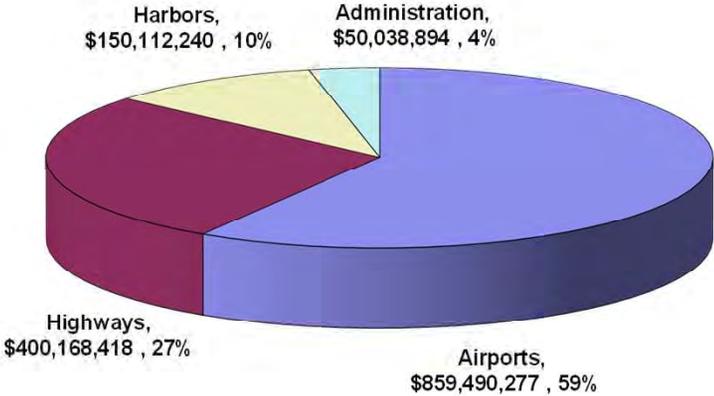
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Transportation Facilities and Services

Airports

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

Harbors

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

Highways

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

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation
Operating Budget**

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

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

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

**Department of Transportation
Capital Improvements Budget**

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

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

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

UNIVERSITY OF HAWAII

Department Summary

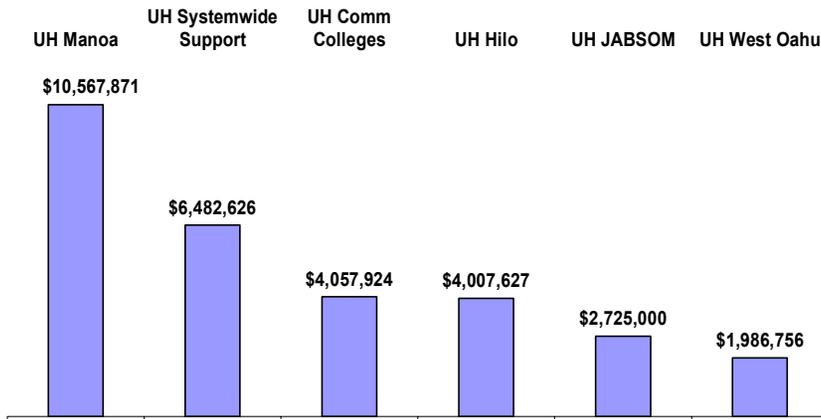
Mission Statement

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

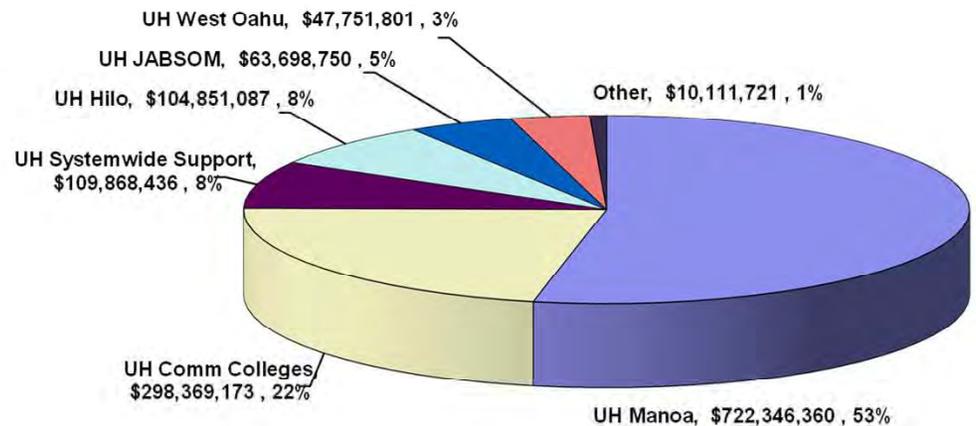
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

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

Culture and Recreation

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

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

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

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

**University of Hawaii
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
Total Requirements	202,375,000	182,517,000	-	66,550,000	202,375,000	249,067,000

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

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

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Historical Information

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

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

Notes:

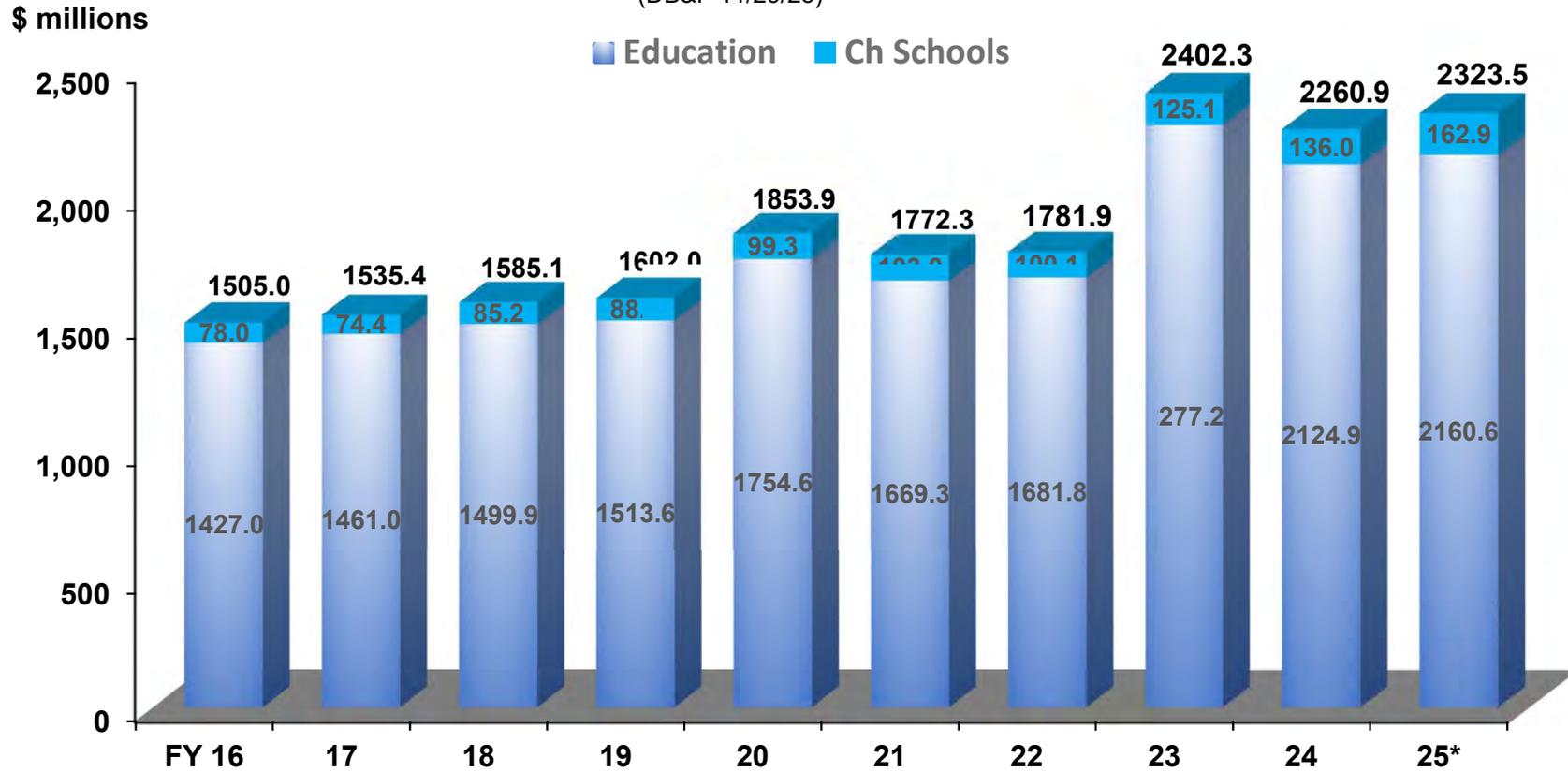
(1) Fiscal year in which the fund balance exceeded 5% of revenues

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

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

Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



Enrollment (Thousands)**

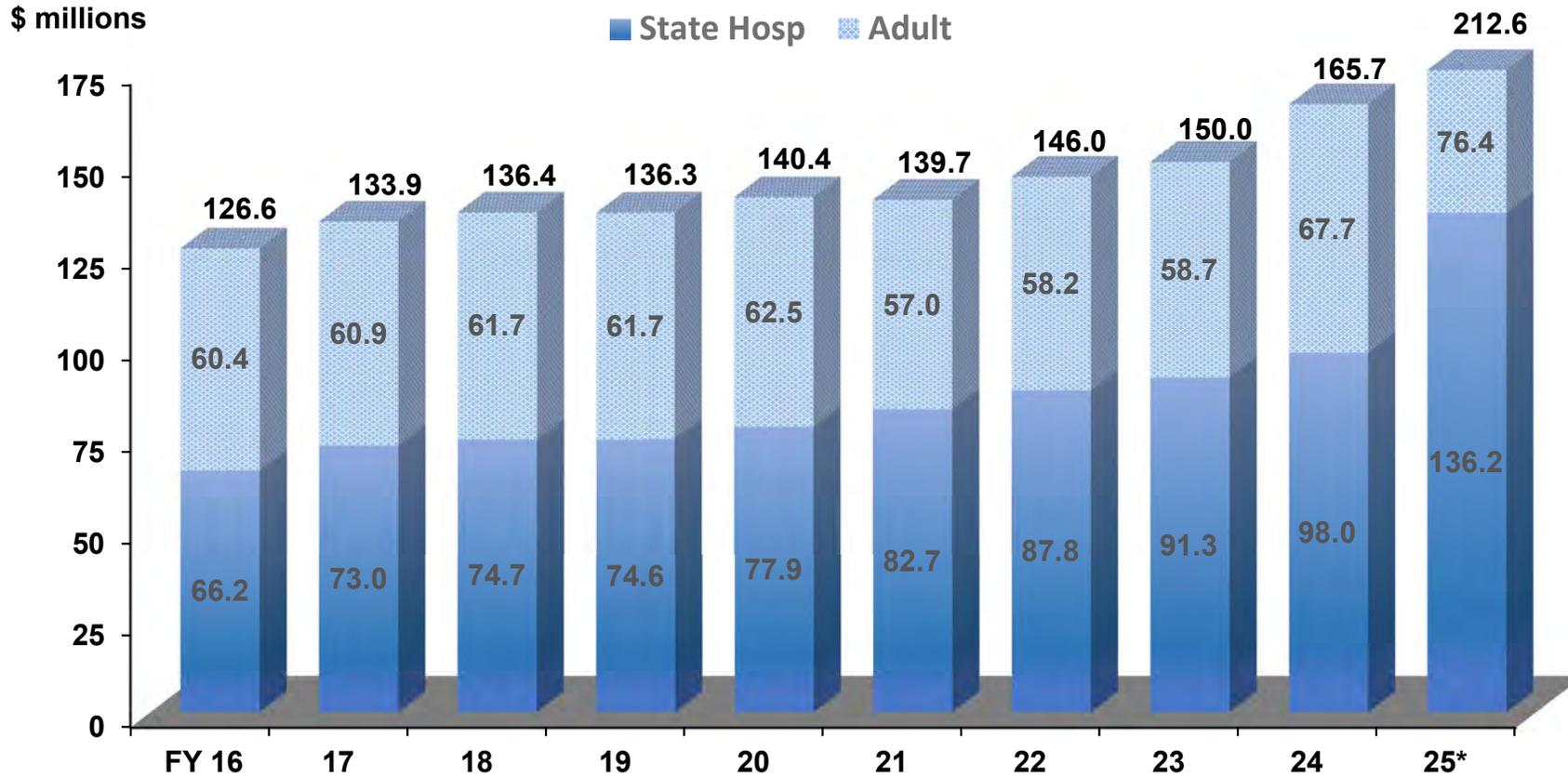
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

*FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Adult Mental Health General Fund Appropriations

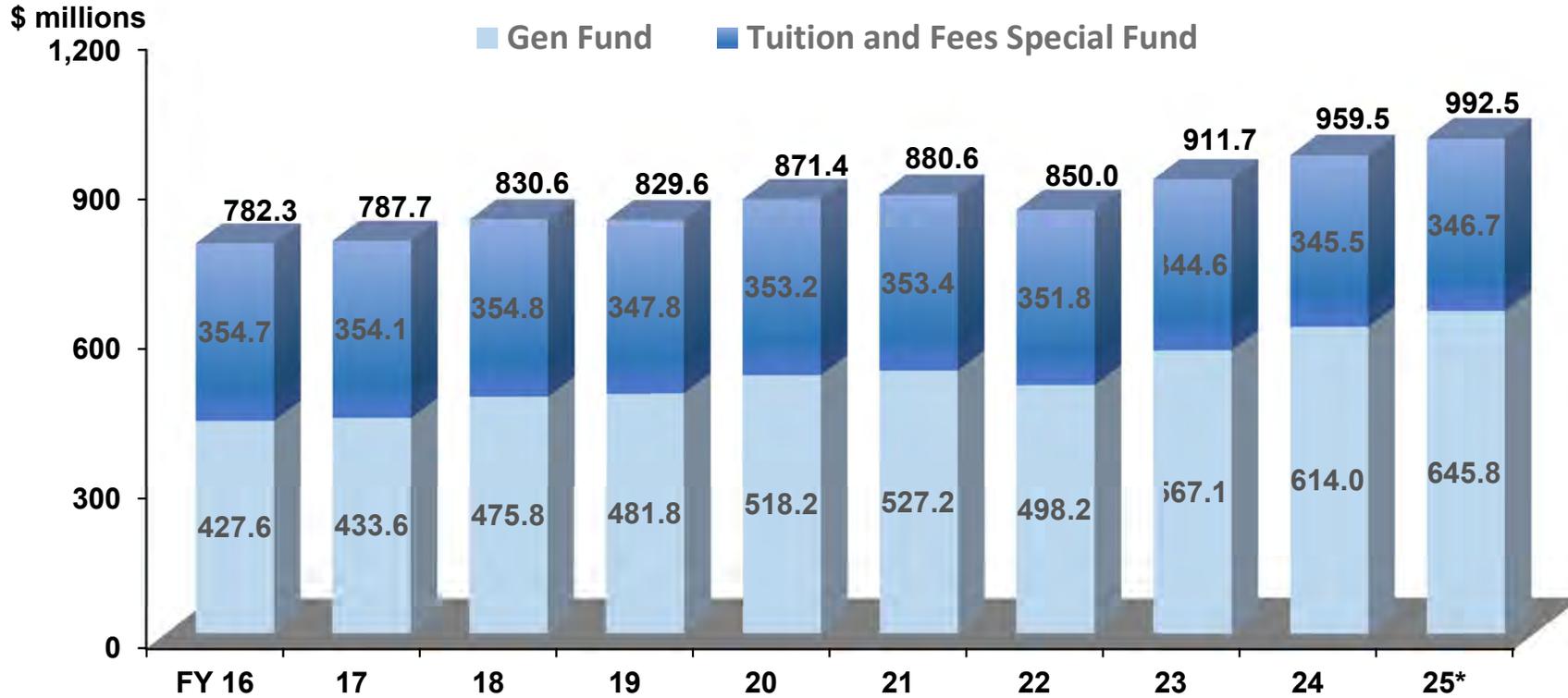
(DB&F 11/29/23)



*FY 25 reflects the Executive Supplemental Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



Enrollment - Full Time Equivalent (Thousands)**

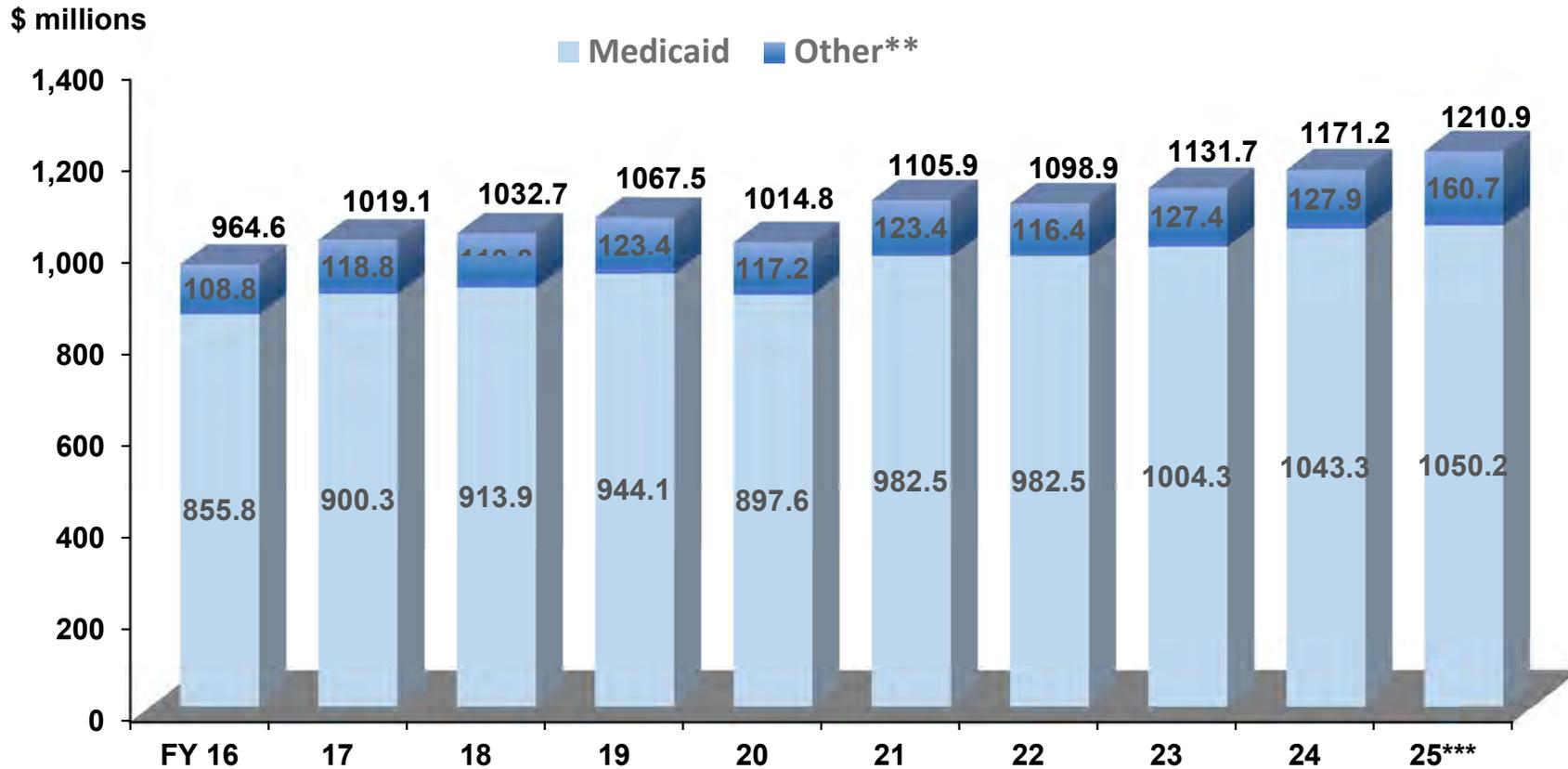
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
Total	38.4	36.7	35.6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

* FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 11/29/23)



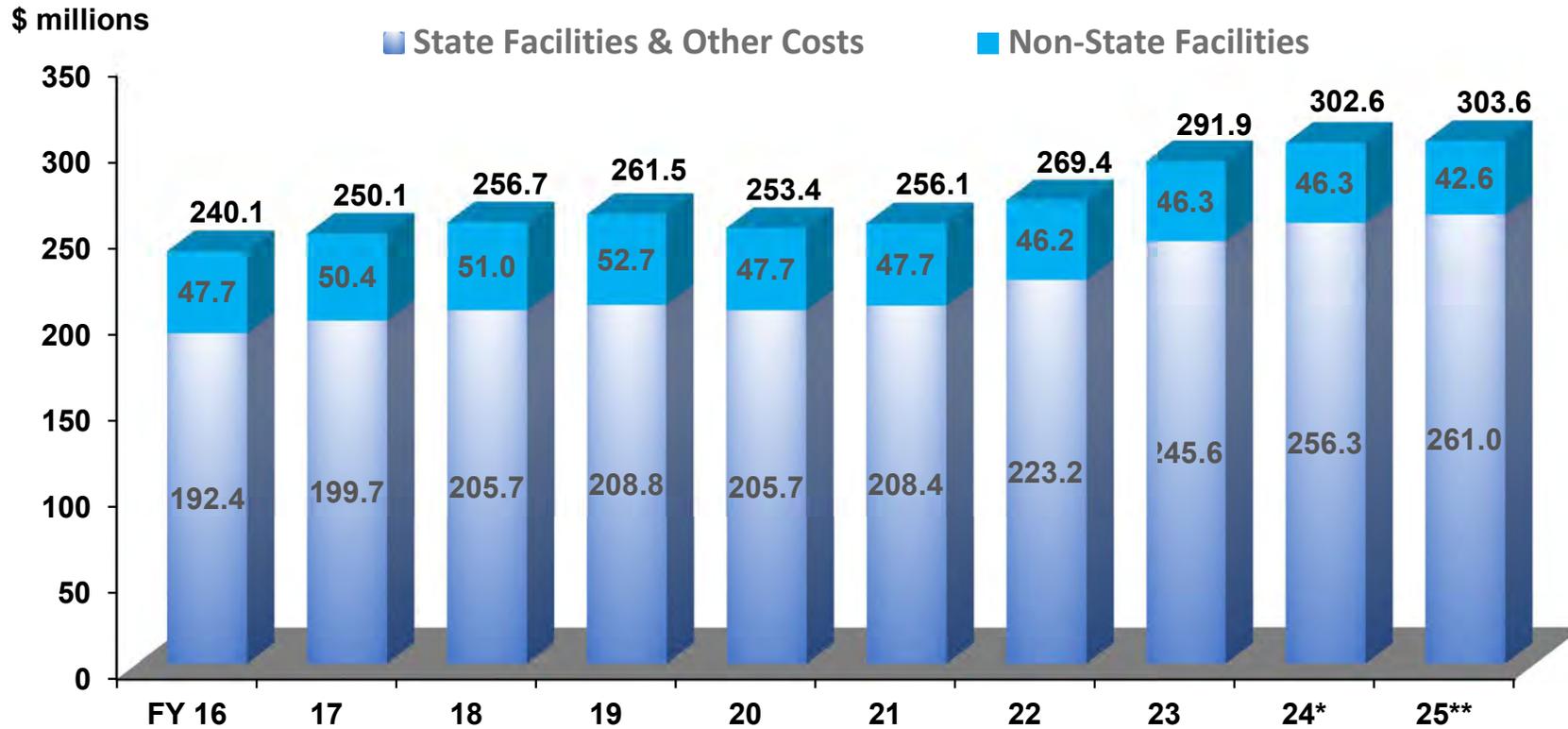
*Excludes Housing

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

***FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

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

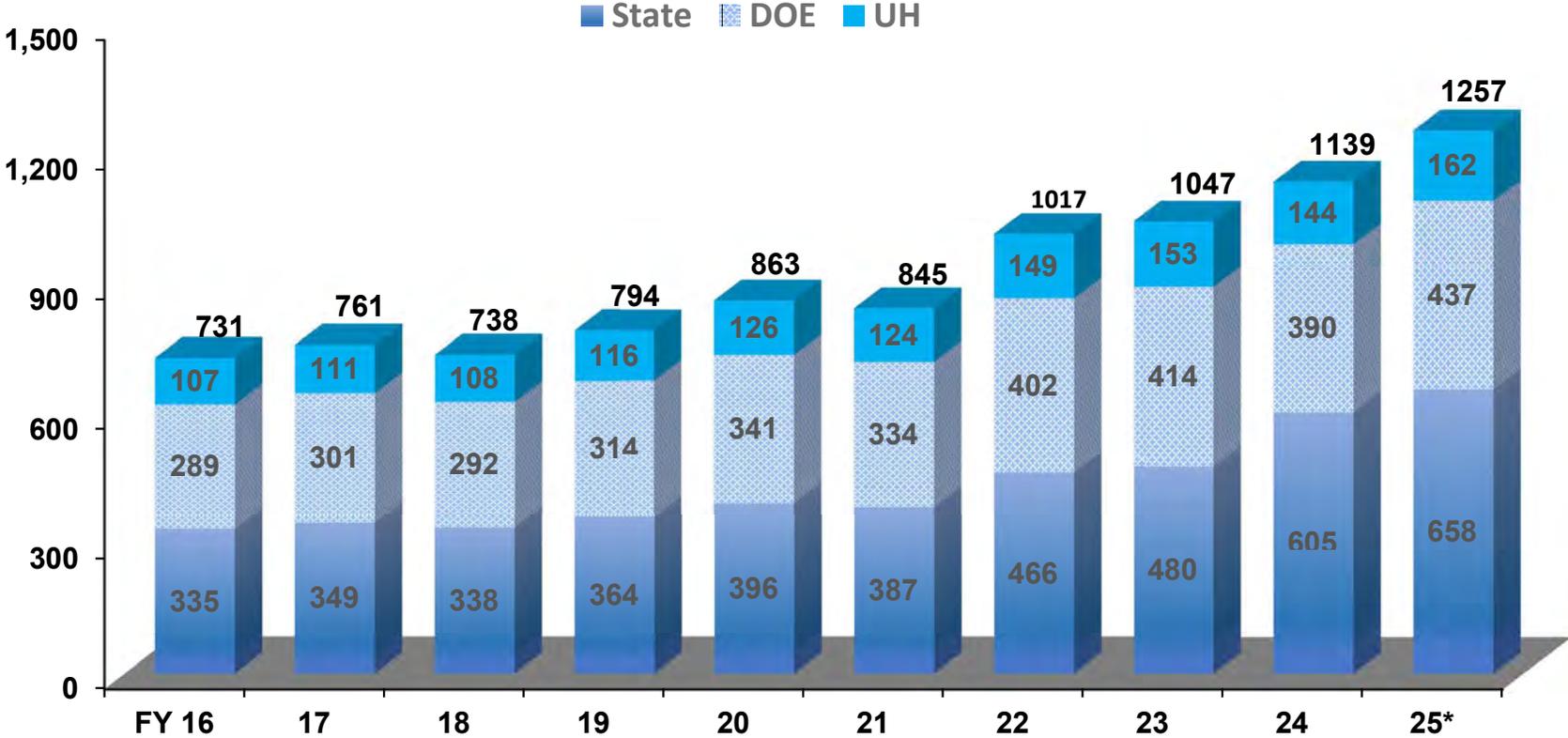
**FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

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

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

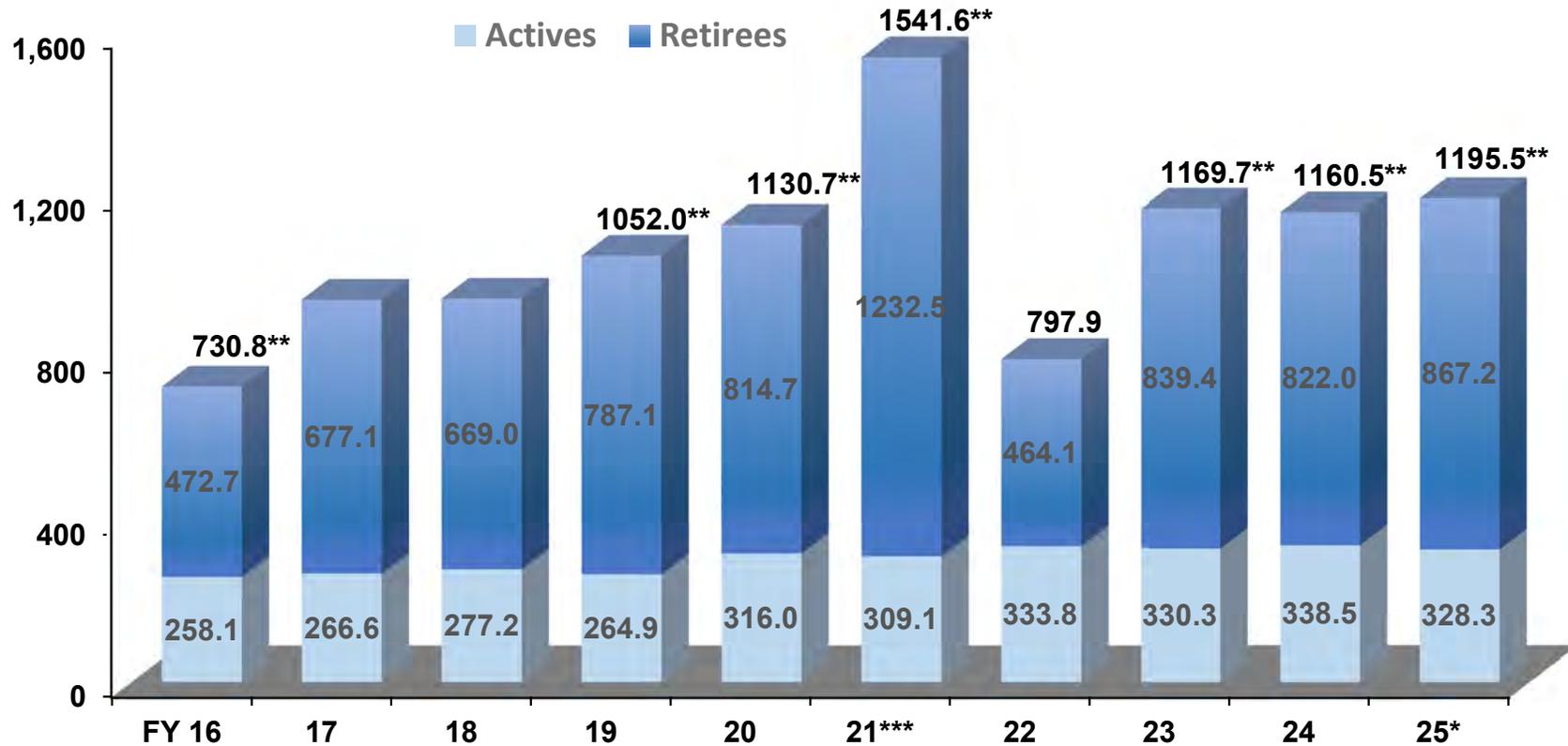


*FY 25 reflects the Executive Supplemental Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

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

*FY 25 reflects the Executive Supplemental Budget request

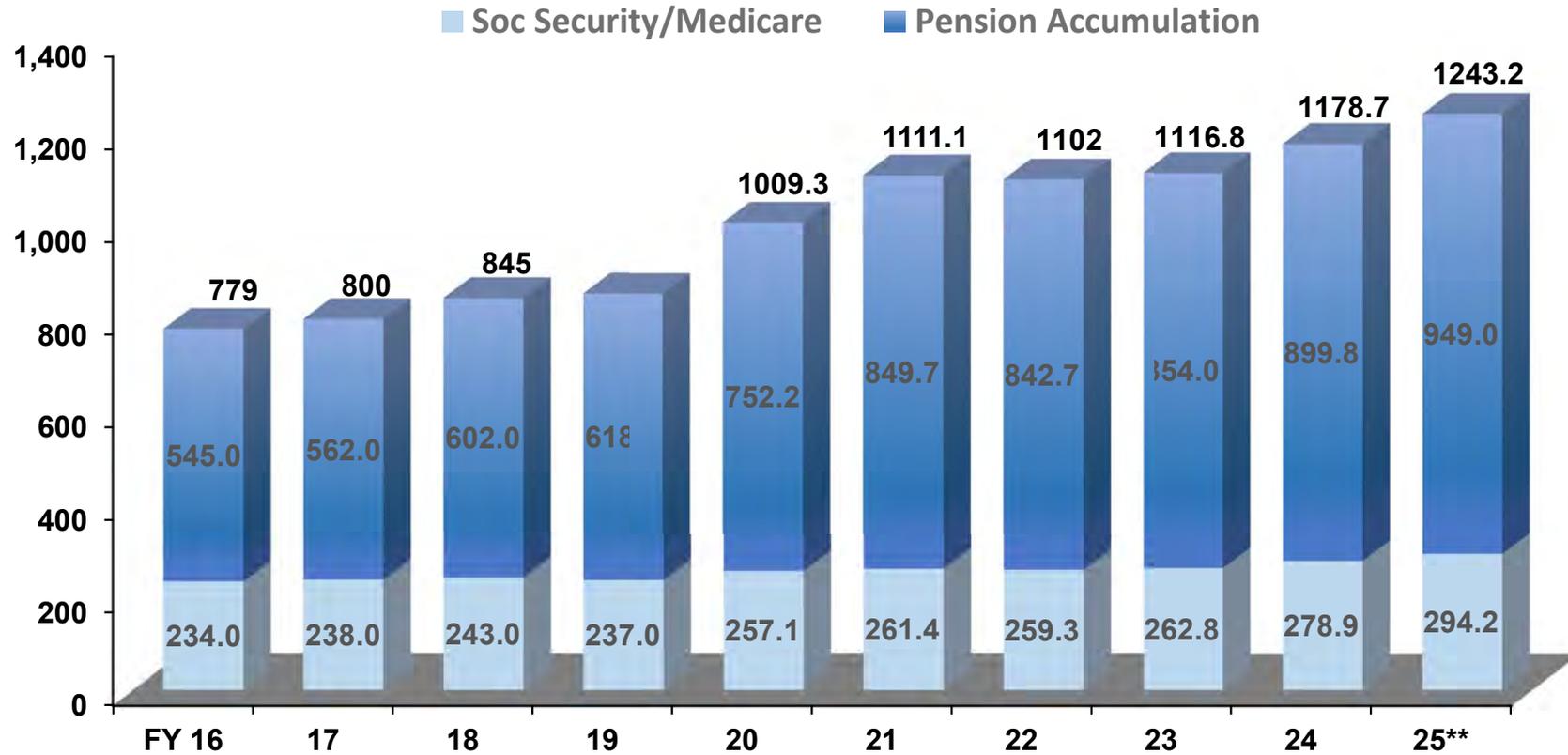
**Includes Other Post-Employment Benefits Pre-funding

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

Public Employees' Retirement System General Fund Appropriations*

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

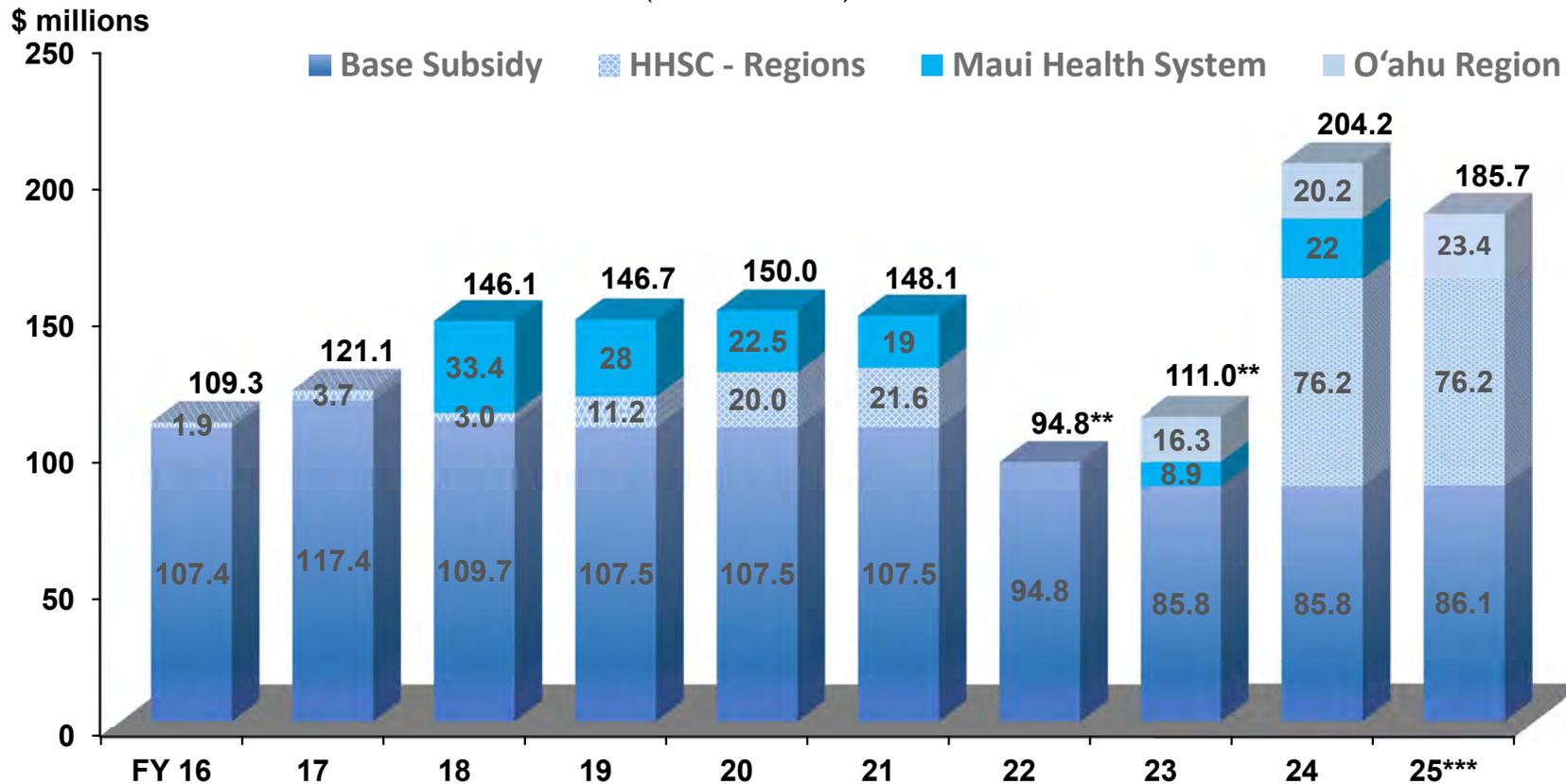
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

*Excludes Maui Health System from FY 18.

**FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

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

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

PROGRAM TITLE: WORKFORCE DEVELOPMENT
 PROGRAM-ID: LBR-111
 PROGRAM STRUCTURE NO: 020101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	81.00	46.00	- 35.00	43	81.00	49.00	- 32.00	40	81.00	60.00	- 21.00	26
EXPENDITURES (\$1000's)	35,608	12,579	- 23,029	65	7,612	3,589	- 4,023	53	22,837	13,702	- 9,135	40
TOTAL COSTS												
POSITIONS	81.00	46.00	- 35.00	43	81.00	49.00	- 32.00	40	81.00	60.00	- 21.00	26
EXPENDITURES (\$1000's)	35,608	12,579	- 23,029	65	7,612	3,589	- 4,023	53	22,837	13,702	- 9,135	40

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	77	76.3	- 0.7	1	77	77	+ 0	0
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	65	77.3	+ 12.3	19	65	65	+ 0	0
3. % ADULTS ATTAINING CREDENTIAL	58	36.7	- 21.3	37	58	58	+ 0	0
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	90	80.2	- 9.8	11	90	90	+ 0	0
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	6	10	+ 4	67	6	6	+ 0	0
6. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	74	81.7	+ 7.7	10	74	74	+ 0	0
7. % DISLOCATED WORKER ATTAINING CREDENTIAL	79	48.1	- 30.9	39	79	79	+ 0	0
8. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	63	69.4	+ 6.4	10	63	63	+ 0	0
9. % YOUTH EDUCATED TRAINED EMPLOYED 12 MOS AFT PRGM	67	73	+ 6	9	67	67	+ 0	0
10. % YOUTHS ATTAINING CREDENTIAL	45	81	+ 36	80	45	45	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	3500	3363	- 137	4	3500	3500	+ 0	0
2. ADULTS RECEIVING SERVICES	300	481	+ 181	60	300	300	+ 0	0
3. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	6300	7385	+ 1085	17	6300	6300	+ 0	0
4. ADULT REQUESTING CREDENTIAL	40	47	+ 7	18	40	40	+ 0	0
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6800	4925	- 1875	28	6800	6800	+ 0	0
6. DISLOCATED WORKER RECEIVING SERVICES	180	138	- 42	23	180	180	+ 0	0
7. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	9100	9576	+ 476	5	9100	9100	+ 0	0
8. DISLOCATED WORKER REQUESTING CREDENTIAL	80	37	- 43	54	80	80	+ 0	0
9. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	300	168	- 132	44	300	300	+ 0	0
10. YOUTH REQUESTING CREDENTIAL	150	51	- 99	66	150	150	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # EMPLOYER ENGAGEMENT CONTACTS	2850	2582	- 268	9	2850	2850	+ 0	0
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	30	0	- 30	100	30	30	+ 0	0
3. # EMPLOYER JOB POSTING ON HIRE NET	13200	7497	- 5703	43	13200	13200	+ 0	0
4. NO. OF APPRENTICESHIP PROGRAMS	110	95	- 15	14	110	110	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 01 01
LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to delays in filling vacant federal positions pending the recruitment process and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 2 and 3 - The variances in FY 23 were due to post-pandemic recovery resulting in more adults employed 12 months after the program and less attaining credentials.

Items 4, 6 and 7 - The variances in FY 23 were due to the post-pandemic recovery resulting in less dislocated workers employed 6 months after the program, more employed 12 months after the program and less attaining credential.

Item 5 - The variances in FY 23 was due to the post-pandemic recovery resulting in more apprenticeship completing training and attaining certification.

Items 8 and 10 - The variances in FY 23 were due to post-pandemic recovery resulting in more youths educated, trained and employed 6 months after the program and attaining credentials.

PART III - PROGRAM TARGET GROUPS

Items 2, 3 and 4 - The variances in FY 23 were due to post-pandemic recovery resulting in more adults receiving services, higher median earnings 6 months after the program, and more requesting credential.

Item 5 - The variances in FY 23 was due to more apprenticeship seeking employment than training programs.

Items 6 and 8 - The variances in FY 23 were due to post-pandemic recovery resulting in less dislocated workers receiving services and requesting credential.

Items 9 and 10 - The variances in FY 23 were due to post-pandemic recovery resulting in less youths receiving education, training, employment, and credentials.

PART IV - PROGRAM ACTIVITIES

Items 2, 3, and 4 - The variances in FY 23 were due to post-pandemic recovery resulting in no rapid response orientations conducted, less employer job posting on HireNet, and less apprenticeship programs.

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM
 PROGRAM-ID: LBR-143
 PROGRAM STRUCTURE NO: 020201

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	56.00	39.00	- 17.00	30	56.00	38.00	- 18.00	32	56.00	45.00	- 11.00	20
EXPENDITURES (\$1000's)	7,484	5,126	- 2,358	32	1,609	1,284	- 325	20	4,829	3,863	- 966	20
TOTAL COSTS												
POSITIONS	56.00	39.00	- 17.00	30	56.00	38.00	- 18.00	32	56.00	45.00	- 11.00	20
EXPENDITURES (\$1000's)	7,484	5,126	- 2,358	32	1,609	1,284	- 325	20	4,829	3,863	- 966	20

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	3	+ 0	0	3	3	+ 0	0
2. WORKDAYS LOST PER 100 EMPLOYEES	2	2	+ 0	0	2	2	+ 0	0
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	20	15	- 5	25	20	20	+ 0	0
4. AVERAGE WORKERS' COMPENSATION COSTS	12200	12499	+ 299	2	12200	12200	+ 0	0
5. % OF ELEVATORS INSPECTED	50	40	- 10	20	50	50	+ 0	0
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	80	77	- 3	4	80	80	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	600000	553299	- 46701	8	600000	600000	+ 0	0
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	40000	37034	- 2966	7	40000	40000	+ 0	0
3. # ELEVATORS, BOILERS, ETC. IN STATE	19000	19086	+ 86	0	19000	19000	+ 0	0
4. HMOAB CERTIFIED WORKERS	300	291	- 9	3	300	300	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	51	- 349	87	400	400	+ 0	0
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	85	83	- 2	2	85	85	+ 0	0
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	5	5	+ 0	0	5	5	+ 0	0
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	15	30	+ 15	100	15	15	+ 0	0
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	800	370	- 430	54	800	800	+ 0	0
6. # OF ELEVATOR/ETC. INSPECTIONS	4100	3405	- 695	17	4100	4100	+ 0	0
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4500	4870	+ 370	8	4500	4500	+ 0	0
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	42	+ 2	5	40	40	+ 0	0
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	150	145	- 5	3	150	150	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 01
LBR 143

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to delays in filling vacant positions, positions pending for recruitment process, budget restrictions, and the difference on the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The variances in FY 23 was due to more businesses closing from the pandemic, resulting in less work-related fatalities.

Item 5 - The variances in FY 23 was due to delays in filling elevator inspector positions resulting in a lower percentage of elevators inspected.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variances in FY 23 was due to filling positions in the Safety and Health Branches, resulting in more compliance inspections.

Item 4 - The variances in FY 23 was due to filling positions in the Administration and Technical Support Branch, resulting in more discrimination investigations for safety and health.

Item 5 - The variances in FY 23 was due to new personnel in the Safety and Health Branches requiring training resulting in less hazard corrected.

Item 6 - The variances in FY 23 was due to delays in filling elevator inspector positions resulting in less elevator inspections.

PROGRAM TITLE: WAGE STANDARDS PROGRAM
 PROGRAM-ID: LBR-152
 PROGRAM STRUCTURE NO: 020202

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	19.00	17.00	-	2.00	11	19.00	17.00	-	2.00	11	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	1,200	991	-	209	17	332	261	-	71	21	995	910	-	85	9
TOTAL COSTS															
POSITIONS	19.00	17.00	-	2.00	11	19.00	17.00	-	2.00	11	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	1,200	991	-	209	17	332	261	-	71	21	995	910	-	85	9

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	34	36	+	2	6	34	33	-	1	3
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-HEARINGS)	4	4	+	0	0	4	5	+	1	25
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	74	69	-	5	7	74	61	-	13	18
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	100	100	+	0	0	100	100	+	0	0
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	38	34	-	4	11	38	31	-	7	18
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	5	16	+	11	220	5	5	+	0	0
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	3	6	+	3	100	3	4	+	1	33
8. % OF SATISFIED CUSTOMERS	94	100	+	6	6	94	94	+	0	0
PART III: PROGRAM TARGET GROUP										
1. TOTAL NO. OF EMPLOYERS	39400	40630	+	1230	3	39400	41000	+	1600	4
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	582	581	-	1	0	582	588	+	6	1
3. TOTAL NO. OF COMPLAINTS (WAGES)	205	217	+	12	6	205	197	-	8	4
4. TOTAL NO. OF COMPLAINTS & APPEALS	25	25	+	0	0	25	27	+	2	8
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	64560	63956	-	604	1	64560	63944	-	616	1
PART IV: PROGRAM ACTIVITY										
1. INVESTIGATIONS COMPLETED	193	269	+	76	39	193	237	+	44	23
2. CERTIFICATES ISSUED	11170	11644	+	474	4	11170	10154	-	1016	9
3. COMPLAINT AND APPEAL HEARINGS	64	70	+	6	9	64	27	-	37	58
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	150	74	-	76	51	150	100	-	50	33

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to vacant positions in the Intake and Certification Branch and Clerical Services pending the recruitment process and general fund restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The variances in FY 24 was due to business reopening and hiring employees resulting in a higher complaint rate.

Items 3 and 5 - The variances in FY 23 and FY 24 were due to training new Labor Law Enforcement Specialists resulting in a lower percentages of wage findings within 100 days of complaint and monetary violations.

Item 6 - The variances in FY 23 was due to chapter 104 cases closed for lack of jurisdiction.

Item 7 - The variances in FY 23 and FY 24 were due to more minors working throughout the year resulting in a higher child labor violation.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variances in FY 23 and FY 24 were due to filling positions in the Compliance Branch and neighbor island District Offices resulting in more investigations completed.

Item 3 - The variances in FY 24 was due to hiring the Hearings Officer and reducing the backlog of prior years cases in FY 23.

Item 4 - The variances in FY 23 and FY 24 were due to limiting enrollees at educational workshops as a result of the pandemic.

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION
 PROGRAM-ID: LBR-153
 PROGRAM STRUCTURE NO: 020203

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	23.00	19.00	-	4.00	17	23.00	18.00	-	5.00	22	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	2,248	1,690	-	558	25	533	428	-	105	20	1,602	1,475	-	127	8
TOTAL COSTS															
POSITIONS	23.00	19.00	-	4.00	17	23.00	18.00	-	5.00	22	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	2,248	1,690	-	558	25	533	428	-	105	20	1,602	1,475	-	127	8

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	70	42	-	28	40	70	70	+	0	0
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	70	27	-	43	61	70	70	+	0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	73	-	2	3	75	75	+	0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	-	75	100	75	75	+	0	0
PART III: PROGRAM TARGET GROUP										
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	230	128	-	102	44	230	230	+	0	0
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	40	53	+	13	33	40	40	+	0	0
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	25	19	-	6	24	25	25	+	0	0
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	0	-	5	100	5	5	+	0	0
PART IV: PROGRAM ACTIVITY										
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	170	133	-	37	22	170	170	+	0	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	25	41	+	16	64	25	25	+	0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	15	11	-	4	27	15	15	+	0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	0	-	5	100	5	5	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 03
LBR 153

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PART I - EXPENDITURES AND POSITIONS

discrimination complaints filed.

The variances in FY 23 and FY 24 were due to delay in filling positions pending the recruitment process and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - The variances in FY 23 were due to a shortage of experienced investigators to investigate cases, as vacant positions were in the process of recruitment and newly hired investigators were being trained.

Item 4 - The variances in FY 23 was due to no State service discrimination complaints filed.

PART III - PROGRAM TARGET GROUPS

Items 1 and 3 - The variances in FY 23 were due to the pandemic resulting in less employment and public accommodation discrimination complaints filed.

Item 2 - The variances in FY 23 was due to the pandemic exacerbating housing instability resulting in more fair housing discrimination complaints.

Item 4 - The variances in FY 23 was due to no State service discrimination complaints filed.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3 - The variances in FY 23 were due to less complaints filed resulting in a lower number of investigation/closing of employments and public accommodation discrimination cases.

Item 2 - The variances in FY 23 was due to more complaints file resulting in a higher number of investigation/closing of fair housing discrimination cases.

Item 4 - The variances in FY 23 was due to no State services

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD
 PROGRAM-ID: LBR-161
 PROGRAM STRUCTURE NO: 020301

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	1.00	-	2.00	67	3.00	1.00	-	2.00	67	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	969	900	-	69	7	256	196	-	60	23	768	730	-	38	5
TOTAL COSTS															
POSITIONS	3.00	1.00	-	2.00	67	3.00	1.00	-	2.00	67	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	969	900	-	69	7	256	196	-	60	23	768	730	-	38	5
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	35	50	+	15	43	35	35	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. COLLECTIVE BARGAINING CASES	50	16	-	34	68	50	32	-	18	36					
2. CHP 396 - HIOSH CASES	25	6	-	19	76	25	12	-	13	52					
PART IV: PROGRAM ACTIVITY															
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	75	22	-	53	71	75	44	-	31	41					
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	45	45	+	0	0	45	45	+	0	0					
3. # NOTICES ISSUED	100	47	-	53	53	100	50	-	50	50					
4. # ORDERS ISSUED	300	159	-	141	47	300	150	-	150	50					
5. # OF FINAL ORDERS/DECISIONS	20	43	+	23	115	20	25	+	5	25					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 03 01
LBR 161

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to delays in filling vacant positions pending the recruitment process and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - With fewer than anticipated new cases filed in FY 23, the Board was able to address its backlog and issue more final orders and decisions than in a typical year.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - The Board used pre-pandemic program data to plan for FY 23 and FY 24. While the Board anticipated a rebound in FY 2022-23, the effects of the pandemic continued to impact the number of public and private collective bargaining cases and Hawaii Occupational Safety and Health (HIOSH) appeals filed with the Board. Current federal government policy permits greater settlement discretion and fine reduction in Occupational Safety and Health Administration (OSHA) and HIOSH citation cases, which may also have contributed to the declining number of appeals. The Board adjusted its estimated outcomes for FY 24 based on these ongoing trends.

PART IV - PROGRAM ACTIVITIES

Items 1, 3, 4 and 5 - The Board experienced a marked decrease in the number of Chapter 89 prohibited practice cases and HIOSH appeals filed during the pandemic.

In FY 23, a lower caseload resulted in the issuance of fewer than anticipated notices and orders. However, the decrease in new case filings allowed the Board to focus on issuing more than usual final orders and decisions. The Board adjusted its estimated outcomes for FY 24 based on current trends and expects to issue more final decisions and orders than previously anticipated throughout the remainder of the year.

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM
 PROGRAM-ID: LBR-171
 PROGRAM STRUCTURE NO: 020103

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	192.50	112.00	- 80.50	42	200.50	124.00	- 76.50	38	200.50	150.00	- 50.50	25
EXPENDITURES (\$1000's)	703,884	203,945	- 499,939	71	112,943	70,354	- 42,589	38	338,829	254,122	- 84,707	25
TOTAL COSTS												
POSITIONS	192.50	112.00	- 80.50	42	200.50	124.00	- 76.50	38	200.50	150.00	- 50.50	25
EXPENDITURES (\$1000's)	703,884	203,945	- 499,939	71	112,943	70,354	- 42,589	38	338,829	254,122	- 84,707	25

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	90	- 4	4	94	94	+ 0	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	85	61	- 24	28	85	80	- 5	6
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	84	86	+ 2	2	84	84	+ 0	0
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	100	+ 5	5	95	95	+ 0	0
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	84	- 1	1	85	80	- 5	6
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	1	- 1	50	2	2	+ 0	0
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	9	15	+ 6	67	9	10	+ 1	11
PART III: PROGRAM TARGET GROUP								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	15100	9277	- 5823	39	15100	14308	- 792	5
2. NO. OF SUBJECT EMPLOYERS	30660	39870	+ 9210	30	30660	40700	+ 10040	33
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	264	284	+ 20	8	264	284	+ 20	8
PART IV: PROGRAM ACTIVITY								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	136300	61731	- 74569	55	136300	119000	- 17300	13
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	1257	503	- 754	60	1257	744	- 513	41
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	44500	27901	- 16599	37	44500	63000	+ 18500	42
4. STATUS DETERMINATIONS	7700	9553	+ 1853	24	7700	9400	+ 1700	22
5. EMPLOYER AUDITS	640	216	- 424	66	640	450	- 190	30
6. TAX PAYMENT PROCESSING	121600	156415	+ 34815	29	121600	161600	+ 40000	33
7. WAGE RECORDS (1000S)	2600	2775	+ 175	7	2600	2685	+ 85	3
8. INSURED UNEMPLOYMENT RATE	1.3	1.0	- 0.3	23	1.3	1.8	+ 0.5	38
9. TOTAL UNEMPLOYMENT RATE	3.8	3.3	- 0.5	13	3.8	3.0	- 0.8	21

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 01 03
LBR 171

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to delays in filling positions pending the recruitment process and the lower unemployment rate resulting in less unemployment benefits paid.

PART II - MEASURES OF EFFECTIVENESS

Items 2, 6 and 7 - The variances in FY 23 and FY 24 were due to delays in filling positions resulting in less prompt payments made and audits performed resulting in more employers delinquent for taxes.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variances in FY 23 was due to the lower unemployment rate resulting in a lower weekly average of insured unemployed individuals.

Item 2 - The variances in FY 23 and FY 24 were due to post-pandemic recovery resulting in more subject employers.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in FY 23 and FY 24 were due to the lower unemployment rate resulting in less initial or new and continued claims.

Item 3 - The variances in FY 23 was due to the lower unemployment rate resulting in less claims adjudication. The variances in FY 24 is due to the Maui Wildfire disaster resulting in more claims adjudication.

Items 4 and 6 - The variances in FY 23 and FY 24 were due to reducing the backlog of pending claims resulting in more status determinations and tax payment processing.

Item 5 - The variances in FY 23 and FY 24 were due to a high turnover in the auditor positions resulting in less employers audits.

Item 8 - The variances in FY 23 was due to post-pandemic recovery resulting in a lower insured unemployment rate. The variances in FY 24

is due to the Maui Wildfire disaster resulting in an higher insured unemployment rate.

Item 9 - The variances in FY 23 and FY 24 were due to the post-pandemic recovery in the State resulting in a lower total unemployment rate.

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM
 PROGRAM-ID: LBR-183
 PROGRAM STRUCTURE NO: 020204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	87.00	77.00	- 10.00	11	87.00	76.00	- 11.00	13	87.00	80.00	- 7.00	8
EXPENDITURES (\$1000's)	29,386	19,214	- 10,172	35	7,443	4,340	- 3,103	42	22,331	16,748	- 5,583	25
TOTAL COSTS												
POSITIONS	87.00	77.00	- 10.00	11	87.00	76.00	- 11.00	13	87.00	80.00	- 7.00	8
EXPENDITURES (\$1000's)	29,386	19,214	- 10,172	35	7,443	4,340	- 3,103	42	22,331	16,748	- 5,583	25
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON-COMPLIANT EMPLOYERS	25	34	+ 9	36	25	27	+ 2	8				
2. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING	85	87	+ 2	2	85	87	+ 2	2				
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS	40000	42180	+ 2180	5	40000	42000	+ 2000	5				
2. COVERED WORKERS - TDI & PHC	585400	580720	- 4680	1	585400	587500	+ 2100	0				
3. COVERED WORKERS - WC	585400	583630	- 1770	0	585400	590600	+ 5200	1				
4. WORKERS REQUIRING SERVICES - WC	40000	45351	+ 5351	13	40000	43000	+ 3000	8				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)	99000	113540	+ 14540	15	99000	114000	+ 15000	15				
2. AUDITS (WC, TDI, PHC)	330	331	+ 1	0	330	330	+ 0	0				
3. PLANS REVIEW (TDI, PHC)	9300	8386	- 914	10	9300	9000	- 300	3				
4. TOTAL CLAIMS - NEW (WC)	18000	15474	- 2526	14	18000	16500	- 1500	8				
5. DECISIONS (WC)	5400	3400	- 2000	37	5400	5400	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 04
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

hearing WC cases.

The variances in FY 23 were due to lower Workers' Compensation (WC) benefit payments from the Special Compensation Fund, delays in hiring, and budget restrictions. The estimate for FY 24 have been adjusted accordingly.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variances in FY 23 was a result of the lack of staffing required to track and follow up on delinquent employers. The estimate for FY 24 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 4 - The variances in FY 23 was due to Workers requiring services remained above expectations because of staffing shortages that delayed the review and closing of WC cases. The estimate for FY 24 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - The positive variances in FY 23 was due to Certificates of Compliance requests from employers which increased the investigations required for the Compliance checks. The estimate for FY 24 has been adjusted accordingly.

Item 3 - The variances in FY 23 was a result of the lack of staffing to conduct Temporary Disability Insurance (TDI) and Prepaid Health Care (PHC) plans and records reviews. The estimate for FY 24 has been adjusted accordingly.

Item 4 - The variances in FY 23 was due to the pandemic resulting in less new WC cases. The estimate for FY 24 has been adjusted accordingly.

Item 5 - The variances in FY 23 was due to a staffing shortage capable of

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID: LBR-812

PROGRAM STRUCTURE NO: 020302

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	11.00	9.00	- 2.00	18	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,056	905	- 151	14	298	259	- 39	13	894	849	- 45	5
TOTAL COSTS												
POSITIONS	11.00	9.00	- 2.00	18	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,056	905	- 151	14	298	259	- 39	13	894	849	- 45	5
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	64	+ 8	14	56	60	+ 4	7				
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	18	26.34	+ 8.34	46	18	19	+ 1	6				
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	14.5	25.52	+ 11.02	76	14.5	15.5	+ 1	7				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEALS FILED	240	197	- 43	18	240	220	- 20	8				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	230	142	- 88	38	230	212	- 18	8				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	430	351	- 79	18	430	395	- 35	8				
3. NUMBER OF HEARINGS HELD	60	43	- 17	28	60	55	- 5	8				
4. NUMBER OF MOTION HEARINGS HELD	120	64	- 56	47	120	110	- 10	8				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 03 02
LBR 812

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to delay in the recruitment process and general fund restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variances in FY 23 was due to less appeals filed resulting in a higher percentage resolved in 15 months.

Items 2 and 3 - The variances in FY 23 were due to vacancies in the staff attorney positions, resulting in a longer average time to resolve cases and a longer average time from briefs to decisions and orders.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variances in FY 23 was due to the pandemic resulting in less appeals filed.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3 and 4 - The variances in FY 23 were due to fewer appeals having been filed and pursued, resulting in less pre-hearing conferences and hearings and motions held.

PROGRAM TITLE: GENERAL ADMINISTRATION
 PROGRAM-ID: LBR-902
 PROGRAM STRUCTURE NO: 0204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	30.00	- 19.00	39	49.00	29.00	- 20.00	41	49.00	37.00	- 12.00	24
EXPENDITURES (\$1000's)	5,154	1,870	- 3,284	64	3,600	3,599	- 1	0	3,041	2,889	- 152	5
TOTAL COSTS												
POSITIONS	49.00	30.00	- 19.00	39	49.00	29.00	- 20.00	41	49.00	37.00	- 12.00	24
EXPENDITURES (\$1000's)	5,154	1,870	- 3,284	64	3,600	3,599	- 1	0	3,041	2,889	- 152	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	98	95	- 3	3	98	97	- 1	1
2. % FED MANDATED FISCAL REPORTS THAT MEET DEADLINES	100	98	- 2	2	100	99	- 1	1
3. % OF POSITIONS FILLED WITHIN 90 DAYS	82	93	+ 11	13	82	88	+ 6	7
4. % DATA PROCESSING REQUESTS COMPLETED	95	96	+ 1	1	95	98	+ 3	3
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	60	85	+ 25	42	60	65	+ 5	8
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	80	90	+ 10	13	80	87	+ 7	9
PART III: PROGRAM TARGET GROUP								
1. NO. OF EMPLOYEES (DEPARTMENT)	490	488	- 2	0	490	500	+ 10	2
2. NO. OF PROGRAM AND ATTACHED AGENCIES	10	10	+ 0	0	10	10	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. NO. FED MANDATED FISCAL REPORTS ANNUALLY REQUIRED	350	367	+ 17	5	350	370	+ 20	6
2. NO. OF POSITIONS FILLED	169	176	+ 7	4	169	180	+ 11	7
3. NO. OF EMPLOYMENT ACTIONS REQUESTED	2300	2322	+ 22	1	2300	2350	+ 50	2
4. NO. DATA PROCESSNG REQUESTS RECEIVED	1400	1484	+ 84	6	1400	1500	+ 100	7
5. NO. OF CLASSIFICATION ACTIONS REQUESTED	200	272	+ 72	36	200	216	+ 16	8

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 04
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in FY 23 and FY 24 were due to delays in filling vacant positions, pending the recruitment process, general fund restrictions, and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 3, 5 and 6 - The variances in FY 23 were due to the hiring of human resources personnel resulting in more positions filled within 90 days, employment related actions completed within 5 days, and classification related actions completed within 30 days.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5 - The variances in FY 23 was due to the impact of the pandemic on the Unemployment Insurance Division resulting in more classification actions requested.

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES
 PROGRAM-ID: LBR-903
 PROGRAM STRUCTURE NO: 020104

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	10.00	10.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,197	38,504	- 18,693	33	2,509	214	- 2,295	91	7,527	7,527	+ 0	0
TOTAL COSTS												
POSITIONS	10.00	10.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,197	38,504	- 18,693	33	2,509	214	- 2,295	91	7,527	7,527	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PERSONS EMPLOYED THRU OCS	320	100	- 220	69	320	100	- 220	69				
2. % PERSONS PROVIDED FOOD THRU OCS	852000	100	- 851900	100	852000	100	- 851900	100				
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	13	18	+ 5	38	13	15	+ 2	15				
PART III: PROGRAM TARGET GROUP												
1. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	165	150	- 15	9	165	150	- 15	9				
2. # PERSONS RECV SVCS THRU OCS	885910	959537	+ 73627	8	885910	993220	+ 107310	12				
3. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	585	841	+ 256	44	585	733	+ 148	25				
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS	10	12	+ 2	20	10	13	+ 3	30				
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	10.3	11.3	+ 1	10	10.3	8.7	- 1.6	16				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	33	33	+ 0	0	33	35	+ 2	6				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	195	182	- 13	7	195	187	- 8	4				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	50.3	48.7	- 1.6	3	50.3	45.5	- 4.8	10				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances for FY 23 and the first quarter of FY 24 are due to the difference in the State and federal fiscal years and the point in time in which data is captured for State reporting purposes. The variances is consistent with prior years and is not an indicator of the utilization of federal grant funds. FY 23 variances is also attributable to some of the SLH 2022 Grant-in-Aid (GIA) being unable to contract with the Office of Community Services (OCS) for various reasons before the encumbrance deadline of June 30, 2023. OCS initially estimated that all of the SLH 2022 that were assigned to OCS which were not transferred to other departments would be able to contract with OCS by the encumbrance deadline. However, some grantees were unable to get contracted due to reasons including decisions by grantees to not pursue their award and disallowance of some of the GIAs from the Attorney General's Office due to legal reasons. In addition, OCS also transferred a total of \$10,551,322.00 in Capital Improvement Project (CIP) funds to other departments.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variances in FY 23 and FY 24 is due to OCS updating the measures of effectiveness from numbers to percentages. For FY 23 and FY 24, OCS planned to provide employment services to 320 individuals; the actual number of persons employed through OCS in FY 23 is 673, which is a 110% increase from the 320 planned. The variances in the percentage of persons employed through OCS in FYs 23 and 24 are due to an increased demand for employment services as a result of the COVID-19 pandemic. During FY 23, the subgrantees experienced an increased demand for job training and employment services. In addition, during FY 23, there was a significant increase in refugee arrivals and demand for refugee services as a result of the war in Ukraine.

Item 2 - The variances in FY 23 and FY 24 is due to OCS updating the measures of effectiveness from numbers to percentages. For FY 23 and FY 24, OCS planned to provide food to 852,000 individuals; the actual number of individuals provided food in FY 23 is 919,362, which is an 8%

increase. The FY 23 increase is due to continued operations under The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP), in which funding is supplemented by the American Rescue Plan Act (ARPA) and the Agriculture Improvement Act of 2018.

Item 3 - The variances in FY 23 was due to the grantees being able to expend more than what was estimated. The percent of GIA funds expended is largely dependent on activity by grantees and is difficult for OCS to predict; hence, the expenditure percentage ended up being higher than what was estimated.

Furthermore, the variances in FY 24 is due to the amount of GIAs awarded in SLH 2023 to OCS. OCS anticipates all 10 SLH 2023 operating GIAs to be contracted by June 30, 2024. However, OCS expects that only a handful of the SLH 2023 CIP GIAs will be contracted by June 30, 2024, as the SLH 2023 CIP GIAs have until June 30, 2026, to contract and encumber the funds.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variances in FY 23 is due to some of the SLH 2022 GIAs being unable to contract with OCS for various reasons before the encumbrance deadline of June 30, 2023. OCS initially estimated that all of the SLH 2022 that were assigned to OCS which were not transferred to other departments would be able to contract with OCS by the encumbrance deadline. However, some grantees were unable to get contracted due to reasons including decisions by grantees to not pursue their award and disallowance of some of the GIAs from the Attorney General's Office due to legal reasons. This decrease in contracts subsequently resulted in the decrease of the number of nonprofits receiving GIA funds through OCS than was initially estimated in FY 23.

The variances in FY 24 is due to the same reasons as FY 23. Due to the FY 23 amount for GIAs contracted with OCS being lower than initially expected this significantly impacted the estimates for FY 24 as OCS does not anticipate the amount of SLH 2023 GIAs that will be contracted in FY

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24 will not offset the shortfall from contracts estimated to be contracted in FY 23 as well as contracts that were closed in FY 23. As such, the expected number of non-profits will be lower for FY 24 than initially estimated.

Item 2 - The variances in FY 23 is due to an increase in available food commodities through TEFAP and CSFP. The variances in FY 24 is due to updated estimates, which reflect the anticipated increase in-persons to be served as a result of FY 24 allocations for the TEFAP-Commodity Credit Corporation (CCC) grant and Senior Farmers Market Nutrition Program (SFMNP)-ARPA Supplemental Funds.

Item 3 - The variances in the number of persons provided employment services through OCS in FY 23 is due to the increase in need for employment services, especially with the increase in Ukrainian and Afghan arrivals that needed employment and support services. In addition, the variances is also attributable to an increased demand for employment services as a result of the COVID-19 pandemic. During FY 23 the subgrantees experienced an increased demand in job training and employment services. The estimates for FY 24 are updated to reflect the anticipated uncertainty of the federal funding related to employment services.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variances in FY 23 is due to OCS receiving SFMNP-ARPA Supplemental Funds and TEFAP-Farm to Food Bank (FTFB). In addition to SFMNP-ARPA and TEFAP-FTFB, OCS received the TEFAP-CCC grant in FY 24.

Item 2 - The variances in FY 23 is due to OCS's receipt of multiple supplemental funds for Office of Refugee-Social Services (ORR-SS), ORR-Cash Management Assistance (CMA) and Weatherization Assistance Program-Bipartisan Infrastructure Law (WAP-BIL) that were non-recurring. During FY 23, current funds awarded received an extended obligation period. The variances in FY 24 is to reflect the

anticipated return to the base funding level amount of recurring federal programs. In addition, OCS does not anticipate receiving COVID-19 related supplemental funding that were awarded in FY 23.

Item 5 - The variances in FY 24 is due to the FY 23 amount for GIAs contracted with OCS being lower than initially expected this significantly impacted the estimates for FY 24 as OCS does not anticipate the amount of SLH 2023 GIAs that will be contracted in FY 24 will not offset the shortfall from contracts estimated to be contracted in FY 23 as well as contracts that were closed in FY 23. As such the estimated total contracted amount is expected to be lower in FY 24 than estimated.