



# Overview - Mission and Selected Programs

## **Mission**

*The mission of the Judiciary, as an independent branch of government, is to administer justice in an impartial, efficient, and accessible manner in accordance with the law.*

## **Access to Justice**

- *Self-Help Centers/Access to Justice Rooms*
- *Small Claims Online Dispute Resolution*
- *E-reminders*

## **Specialty Courts**

- *Community Outreach Court*
- *Veteran's Treatment Court*
- *Mental Health Court*
- *Women's Court*
- *Truancy Court*



# Operating Requests for FY 2025

**Total: *\$3.24m additional in FY 2025 and 4.5 new permanent positions***

## **Detail:**

- ***\$1.19m*** due to the increasing cost of electricity
- ***\$245k*** for a critical cybersecurity tool and monitoring services
- ***\$530k*** to increase compensation for court interpreters
- ***\$170k*** to implement Act 159 (SLH 2023) by modifying JIMS
- ***\$137k*** for 'Ōlelo Hawai'i Program operating budget
- ***\$882k*** to restore funding for 14 defunded positions
  - *First Circuit – 6 positions \$290k*
  - *Third Circuit – 4 positions \$187k*
  - *Fifth Circuit – 1 position \$205k*
  - *Administration – 3 positions \$200k*



## Operating Requests for FY 2025 – cont.

*A total of 4.5 new permanent full-time equivalent (FTE) positions, of which:*

- *2.0 FTE for janitors at the new Wahiawā District Court \$52k*
- *0.5 FTE for a Social Worker IV, Office of the Public Guardian, Maui \$32k*
- *2.0 FTE conversion of temporary positions to permanent \$0*
  - *1.0 FTE conversion for a Human Resources Specialist I \$0*
  - *1.0 FTE conversion for a Court Operations Specialist \$0*



# CIP Requests for FY 2025

Priority	Circuit	Request	FY 2025
1	First Circuit	<b>Ka'ahumanu Hale</b> – Continue phased elevator modernization project to ensure the safety of public and employees and comply with ADA. This phase includes upgrading the cabs and mechanical equipment of four obsolete elevators in the public area and installing air conditioning in the elevator machine rooms to control humidity and temperature, which will extend the life of the equipment and minimize breakdowns.	\$9.25m
2	Administration	<b>Kapuāiwa Building</b> – Separate storm and basement level sanitary sewage system. The current combined storm and sanitary systems are in violation of City and County of Honolulu ordinance and a major health hazard, which contributes to severe flooding events and has resulted in damage to the building.	\$1.5m
3	Second Circuit	<b>Hoapili Hale</b> – Phase 2 of 2 to build out a courtroom from an existing area (previously used for file storage) on the first floor to fulfill the need for additional courtroom capacity at Hoapili Hale.	\$1.25m
4	Administration (Systemwide)	<b>Lump Sum CIP (Bond Funds)</b> – Continue long-term improvements, renovations, and upgrades to extend the life of facilities occupied by the Judiciary.	\$2m
5	Administration (Systemwide)	<b>Lump Sum CIP (A Funds)</b> – Continue upkeep of Judiciary facilities, and address emergencies that may arise. This funding may be used for near-term repair and deferred maintenance projects of limited scope at facilities occupied by the Judiciary.	\$3m
<b>Total</b>			<b>\$17m</b>

# #1: First Circuit – Continue Phased Ka‘ahumanu Hale Elevator System Upgrades and Modernization **\$9.25m**



Replacement of these four elevators and A/C installation are the next phase of a comprehensive elevator modernization project over the past 10 years to ensure safety of public and employees.

This will be the largest phase, as these four public elevators must be completed at the same time.

The existing elevators at Ka‘ahumanu Hale are obsolete and prone to fail. They pose a danger to building users as they frequently go offline, often with occupants stuck inside the cabs.

- Elevators are down approximately 35% of the time.
- There were 25 trouble calls including 9 incidents with people trapped inside the elevators last year.
- From 2018 to 2020, there were 188 trouble calls including 25 incidents with people trapped inside the elevators.
- A few years ago, two of the four public elevators were down for several months while the vendor attempted to find used replacement parts required for repair.

Installation of air conditioning in the elevator machine rooms will control the temperature and humidity, which will extend the life of the equipment and minimize breakdowns.

We intend to seek future funding to methodically address the deficiencies in the elevator system until all nine (9) elevators have been replaced, to improve safety and reliable building access at Ka‘ahumanu Hale.

## #2: Administration – Kapuāiwa Building Separate Storm Drain and Sanitary Sewage System \$1.5m



Improve and separate basement level storm and sanitary sewage system.

The Kapuāiwa Building currently combines storm drainage and the basement level sanitary sewage systems and discharges into the City and County of Honolulu’s sewer collection system.

These combined storm and sanitary systems are a violation of City and County of Honolulu ordinance and poses a major health hazard.

In addition, the combined discharge has already contributed to several severe flooding events resulting in significant damage to the building.

This project will add a new sanitary sewer lift station with redundant pumps that will discharge to the sanitary sewage collection system.

The area storm drains will also be modified and upgraded to adequately collect and manage storm drainage at the basement level.

## #3: Second Circuit – Hoapili Hale Construct New Courtroom (Phase 2 of 2) \$1.25m

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Construction of this new courtroom will increase efficiency and reduce the backlog of pending cases, especially for child protective hearings, juvenile matters, and divorce cases.

There is a need for additional courtroom capacity at Hoapili Hale.

Currently, the District Court at Hoapili Hale is assigned only two courtrooms that operate with three District Court judges.

This results in congested calendars due the lack of calendaring flexibility.

The courtroom would be constructed on the first floor of Hoapili Hale by redesigning an existing space and will comply with all building codes and ADA requirements.

Phase 1 (previously funded) is preparing a shell space for the new courtroom and includes spatial, structural, mechanical, and electrical alterations.

Phase 2 (current request) will fit out the shell space to complete the courtroom.



## #4 & #5: Administration – Lump Sum CIP

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**\$5m total; \$2m in Bond Funds and \$3m in A Funds**

for FY 2025 to continue to provide the Judiciary with the flexibility to address ongoing and urgent building issues statewide as they arise.

## JUDICIARY OVERVIEW

**MISSION:** The mission of the Judiciary, as an independent branch of government, is to administer justice in an impartial, efficient, and accessible manner in accordance with the law.

To help meet its mission and adjudicate cases in a timely and fair manner, the Judiciary has two major program categories - court operations and support services. The programs in the court operations category serve to safeguard the rights and interests of persons and other litigants by assuring an equitable and expeditious judicial process. These include the Courts of Appeal (JUD 101); and the First, Second, Third, and Fifth Circuits (JUD 310, 320, 330, and 350, respectively). Programs in the support services category fall under Administration (JUD 601), enable court operations to be conducted, and enhance the effectiveness and efficiency of the judicial system by providing the various courts with administrative services such as fiscal and budgetary control and direction of operations and personnel. Within Administration are the Offices of the Administrative and Deputy Administrative Directors of the Courts, and five departments – Intergovernmental and Community Relations, Policy and Planning, Information Technology and Systems, Financial Services, and Human Resources. Also attached to the Judiciary, for administrative purposes only, is the Judicial Selection Commission (JUD 501), which reviews and evaluates applications for full-time judgeships, submits nominees to the appointing authority, and determines whether justices or judges shall be retained. Further details on the functions and activities of the programs in each of the categories can be found in Table 1.

**ECONOMIC IMPACT:** FY 2024 was expected to be and started out as a very promising year for Hawaii's economy to continue to recover and move forward from its COVID-19 down years. However, at its September 7, 2023 meeting, the Council on Revenues lowered its revenue growth forecast for FY 2024 from 4.0% to 1.3%. This decrease reflects the economic impact of the Maui fires as well as slower tourism due to strong competition from other international travel locations, the strong dollar, and unfavorable exchange rates. Oil prices, inflation, geopolitical events, and supply chain issues also continue to affect the global and local economies. For FY 2025, the Council on Revenues raised its forecast from 3.5% to 5.2% in anticipation of an increase in recovery construction in response to these Maui fires.

In March 2020, COVID-19 hit Hawai'i hard and much of Hawai'i went into lockdown. The resultant adverse impact on business activity, the economy, and State revenues resulted in the Legislature taking action to reduce overall State expenditures to balance the budget. For the Judiciary, this resulted in a legislative reduction of \$9 million to the Judiciary's FY 2020 appropriation and a \$14.7 million reduction to the Judiciary's appropriation and budget base for FY 2021. Included in this was an \$11 million reduction from eliminating or defunding the annual salaries for 192 vacant, full-time equivalent (FTE) positions.

The effect of these budget reductions on the Judiciary were severe, resulting in major expenditure reductions Judiciary-wide for purchase of service (POS) contracts, jury costs, overtime and other special pay, travel, guardian-ad-litem (GAL)/Court Appointed Counsel (CAC) fees, utilities, repair and maintenance to buildings and grounds, and regular pay.

For the ensuing Fiscal Biennium, and after considering the still many uncertainties about the State economy and budget situation, the Judiciary submitted a flat budget request (no new funding) for FY 2022 and for just \$960K (four new funding requests) for FY 2023. During the legislative sessions for these two fiscal years, the Legislature did not reduce our budget any further and also fully supported our FY 2023 request. Further, during these years, the Legislature generously provided additional funding for collective bargaining, the Criminal Justice Research Institute, domestic violence contracts, GAL/CAC fees, civil legal services, Olelo

Hawai'i initiatives, an Intermediate Court of Appeals (ICA) Judge and staff, a Women's Court Pilot Program, and a Residential Program allowing minor children to remain with mothers on probation while participating in this program.

For the next Fiscal Biennium, the Legislature completely supported our budget request for eight new permanent positions and \$7.8 million for FY 2024 and \$6.9 million for FY 2025. This included funding for: (1) a new District Court judge and three related staff positions for First Circuit, and two new bailiff positions for Third Circuit; (2) salary adjustments for all justices and judges; (3) certain costs related to the new Wahiawā Courthouse and Hale Hilina'i, our new juvenile services and shelter facility; (4) increased costs associated with risk management, mediation, and GAL/CAC services; (5) various programs that allow children to remain with mothers who are on probation while participating in these programs; and (6) restoration of 35 positions defunded during COVID, including a Circuit Court judge in First Circuit, and two District Court judges and a per diem judge in Second Circuit.

Nevertheless, despite and during the various budgetary and fiscal challenges that occurred during COVID and the ensuing fiscal years, court operations and various related programs have, after the initial disruption, resumed, adapted, transformed, and continue to provide vital services to the public and the community. This sometimes took the form of limited court appearances and meetings in person, high usage of video conferencing and remote hearings, or any combination thereof depending on the rules in effect on each island. Jury trials resumed with various safeguards for all involved. Use of telework for some Judiciary employees became more viable and acceptable. In fact, it is very likely that what occurred during the pandemic resulted in the Judiciary having to initiate and adapt to a much greater use of various forms of technology in court operations and in providing services to the public, and do this much faster and with more emphasis than it otherwise might have done.

Through all that has occurred during the last few years, the Judiciary has never wavered from its focus on access to justice. For example, after the recent catastrophic fires on Maui, judges with cases involving parties or attorneys directly impacted by the wildfires were authorized to suspend, extend, or grant relief from deadlines, time schedules, or filing requirements imposed by applicable statutes, rules, or court orders. Probate filing fees were waived for fire cases serviced by *pro bono* or *low bono* attorneys. The Judiciary's Office of Equality and Access to the Courts created a list of 126 interpreters and translators who volunteered their language assistance services to Maui. Rooms were made available in the Lahaina District Courthouse so that West Maui residents could appear for court remotely on Zoom, for public defenders to assist community members who walked in with legal questions, for Department of Health to conduct individual and family counseling sessions, and for community use as appropriate.

The attention to access to justice can also be seen in a new pilot project established by a Supreme Court order on May 15, 2023 – the Third Circuit Rural Paternity Advocate Pilot Project. This project enables paralegals employed by the Legal Aid Society in Hilo to serve as advocates for self-represented individuals in paternity or other practice areas authorized by the Court, in which low-income parties are significantly underrepresented. These advocates are to be supervised by a Hawaii-licensed attorney, must complete several intensive training sessions, and spend between 10 and 50 hours shadowing an attorney working paternity cases. Upon completion of all this, advocates are then prepared and able to engage in a limited scope of practice, including interacting with self-represented parties and opposing parties or their legal representatives, participating in mediation and/or negotiating a resolution, and providing full representation of parties in court.

Two other very important programs that provide value to the community and greatly enhance access to justice are courthouse self-help centers and the Community Outreach Court (COC). The Judiciary has six courthouse self-help centers with at least one on each of the four major islands. These centers are staffed by volunteer attorneys who provide free legal consultations to people seeking assistance with civil legal matters in district and family courts, including landlord tenant cases, collection cases, temporary restraining orders, and divorce. Since the program began in 2011, more than 36,000 people, or an average of some 3,000 per year, have been helped either by phone, videoconferencing, or in-person.

The COC is a mobile court that seeks to assist residentially-challenged individuals who may also be having challenges with mental health, alcohol/substance abuse disorders, and/or physical health. The mobile court brings the courtroom, attorneys, and treatment providers to court users in the community, to meet these individuals in non-traditional settings, whether it be Kaneohe, Wahiawā, or Wai'anae. Since the program began in January 2017, 562 individuals have participated and completed the program, 9,061 cases have been cleared and are no longer active, 6,349 community service hours have been completed by program participants, and 828 bench warrants have been recalled.

**PERFORMANCE MEASUREMENT:** In comparing the median times to disposition for circuit court cases in FYs 2021 to 2023, it shows that except for Second Circuit, the median times generally increased significantly between FYs 2021 and 2022 and decreased significantly from FYs 2022 to 2023, likely due to the effect of COVID on court operations. Specifically, for First Circuit, the median time to disposition went from 653 to 981 to 751 days for the three fiscal years (i.e., FYs 2021, 2022, and 2023) for criminal cases, and from 935 to 1,718 to 802 days for civil cases. For Second Circuit, the median time was 921 to 704 to 579 days for criminal cases and 1,064 to 716 to 830 days for civil cases. For Third Circuit, the median time for criminal cases went from 269 to 758 to 365 days and for civil cases went from 762 to 2,373 to 1,407 days. Lastly, for Fifth Circuit, criminal cases went from 561 to 470 to 450 days and civil cases from 730 to 1,257 to 596 days.

The disposition rate/clearance rate (number of cases terminated or disposed divided by number of new filings) is another performance measure. The ICA had a disposition rate of 101% in both FYs 2023 and 2022 as compared to 98% in FY 2021. The clearance rates for Circuit, Family, and District Court cases (excluding parking cases) were 68.0%, 90.9%, and 120.4%, respectively, as compared to 90%, 72.4%, and 120.8% in FY 2022 and 75.0%, 88.9%, and 120.5% in FY 2021.

The large percentage increase in the clearance rate for Circuit Court for FY 2022 as compared to FYs 2021 and 2023 is because Circuit Court kind of played “catch-up” from its ability to clear and terminate cases during COVID in FY 2021. This is quite evident when one compares case terminations between FY 2022 and FY 2023 in major Circuit Court categories: Civil Actions – 4,964 vs. 2,875; Probate Proceedings – 1,532 vs. 1,063; Conservatorship/Guardianship Proceedings – 918 vs. 511; Miscellaneous Proceedings – 2,650 vs. 2,045; and Criminal Actions – 4,011 vs. 3,589. The low clearance rate for Family Court in FY 2022 was due to a lower number of terminations relative to FYs 2021 and 2023; for example, Divorce terminations in FY 2022 were 1,975 while in FY 2023 were 4,961.

While new case filings in FY 2023 compared to FY 2022 decreased by more than 10% for District Court criminal and for both traffic criminal and non-criminal cases, they were relatively stable (less than a 5% change) for all other case types. While case terminations/dispositions also showed significant decreases for circuit criminal (10%), district criminal (15%), traffic criminal (55%), and circuit civil (35%), they did increase for district civil (32%) and family (27%).

**FEDERAL FUNDS:** The Judiciary is unaware of and has not identified any programs that are at risk of losing federal funds.

**NON-GENERAL FUNDS:** The following is a link to the Judiciary non-general fund proviso report provided to the Legislature on December 18, 2023 - <https://www.courts.state.hi.us/wp-content/uploads/2023/10/RPT-FY23-Non-General-Funds-REVISED-FINAL.pdf>

**BUDGET REQUEST:** In late July each year, the Judiciary Budget Office prepares and distributes a Budget Instruction package to its programs, requesting their budget requests and associated write-ups to the Budget Office by early September. The Chief Justice and Administrative Director of the Courts are also asked to provide information as to any specific items or other guidance for the Budget Office. Once the budget support packages are received from the programs, the Budget Office reviews them, requests further information from the programs as necessary, and then makes a preliminary determination as to which requests are supportable, adequately justified, and the Judiciary should go forward with. These requests, along with those not recommended, are reviewed with the Administrative Director and the Chief Justice and a final decision is made as to which items should be part of the Judiciary's budget request to the Legislature. The Budget Office, in conjunction with the Administrative Director of the Courts and the Chief Justice, prioritizes the requests Judiciary-wide.

Accordingly, after considering all these matters, the Judiciary is moving forward with requests for 4.5 new permanent positions and \$3.2 million in FY 2025. Our requests center on new permanent positions, restoration of funding for defunded positions, and some miscellaneous but important priority items including cybersecurity and electricity costs.

Our first set of requests relate to requests for 4.5 new permanent positions – 2 for janitors at the new Wahiawā District Courthouse, .5 FTE position for Office of Public Guardian (OPG) on Maui, and 2 no-cost temporary to permanent position conversions. The janitor positions are needed to provide janitorial services for the new Wahiawā District Courthouse, but with a currently scheduled opening date for the Courthouse of Spring 2025, funding is being requested for only one-half year. On Maui, OPG has only one half-time FTE position to provide public guardianship services for incapacitated persons on Maui, Moloka'i, and Lāna'i. This position has been vacant for more than a year and a half with no applicants, possibly due to its part-time classification. Staff from Oahu currently must fly in to provide OPG services. Having a full time position on Maui is needed to attract applicants and provide such services, especially in light of the recent wildfires and their effect on the community and its people.

The two no-cost temporary position conversions are for a Court Operations Specialist in the Courts of Appeal and for a Human Resources (HR) Specialist for the Disability Management Claims Division (DMCD). The Court Operations Specialist handles all facility matters for Aliiolani Hale and Kapuaiwa Building, two historic buildings where the Supreme Court and the Intermediate Court of Appeals, respectively, are housed. The Court Operations Specialist position became vacant over one year ago and there have been few applicants for the position, likely due to its temporary nature. The temporary HR Specialist position is being filled by a person with return rights to a permanent position elsewhere and could leave at any time. Converting these two temporary positions to permanent status would bring more stability to both positions, and greatly help with attracting more and better candidates.

Our next grouping represents requests to restore \$882K for 14 defunded positions spread throughout the Judiciary. As mentioned previously, during the pandemic, 192 vacant Judiciary positions costing more than

\$11 million were defunded to help the State's economic crisis at that time. These refunding requests are for positions that are very essential and important to the Judiciary and to the operations of the specific areas and programs to which they were assigned. Specifically:

(1) First Circuit (6 positions- \$290K):

Restoration funding is being requested for six positions – a Judicial III Clerk in Wahiawā, two Court Document Clerks I and two Judicial Clerks III at Honolulu District Court, and a Groundskeeper at Ka`ahumanu Hale in Honolulu.

The Judicial III Clerk position in Wahiawā for which restoration funding is being requested is one of four Judicial Clerk III positions that handle a large part of the Wahiawā Court workload as they simultaneously process traffic and criminal matters throughout the day and have a wide range of other responsibilities, some of which are time-sensitive and deadline driven, related to such matters as case processing, case dispositions, financial transactions, processing of default judgments, and customer service. Without funding for this position and with the return to more normal operations after COVID, the current staff is having difficulty keeping up with the daily workload. Restoration funding would allow us to streamline operations, increase efficiency, and distribute work more evenly.

With the anticipated opening of the new Wahiawā District Courthouse in the Spring of 2025, the First Circuit plans to transfer Ewa, Wai'anae, and Wahiawā District Court's Ho'okele and civil functions from Honolulu District Court to this new facility. This would increase accessibility for West Oahu court users in allowing them to attend to their court business without having to travel to downtown Honolulu as they now must do. Restoring funding for two Ho'okele Court Document Clerk I positions in the Ho'okele Court Navigation Section and two Judicial Clerk III positions in the Legal Documents Branch handling civil matters would allow preparation and training at the Honolulu District Court prior to the eventual transfer of these functions and positions to Wahiawā.

The last defunded position for which First Circuit is requesting restoration funding is for a groundskeeper position for Ka`ahumanu Hale. Without this groundskeeper position, it has been difficult at times for the other two groundskeeper positions to maintain the entire grounds and all the plants and trees, all of which require regular maintenance. This includes pruning, weeding, grass cutting, fertilizing, leaf blowing/raking, picking up and bagging of leaves/rubbish/monkeypods, maintaining the irrigation system, and the hosing down of the plaza and back security areas daily. Restoration of funding for this position will bring the staffing to the necessary three groundskeepers required to keep up with all the maintenance work needed to keep the grounds healthy and enhance the appearance of the building.

(2) Third Circuit (4 positions - \$187K):

Restoration funding is being requested for four positions: a Probation Officer and an Account Clerk in Hilo, and a Clerk IV and Social Service Assistant (SSA) IV in Kona

For those two defunded positions in Hilo for which we are requesting restoration funding, the Probation Officer (Social Worker IV) position is in an Adult Client Services Branch unit that supervises sex offender clients while the Account Clerk position is one of two that handle cashiering functions in the

Cashiering/Procurement Section. For the sex offender clients, it is important to have sufficient probation staffing to adequately supervise, monitor, and stay in contact with the probationers, both for their well-being and that of the public, and thereby lessen the chance for recidivism. Two funded cashier positions are needed to ensure efficient and timely processing of all receipts and payments; if only one position is funded and filled, account clerks from elsewhere must help with the cashiering which takes away from their own duties. The importance of these positions is shown by Third Circuit having diverted funds from other operating needs to fill these positions. Restoration of funding would allow Third Circuit to reallocate the funding being used for these positions to other important needs.

The defunded Clerk IV position was one of two positions responsible in the Kona Adult Client Services Office for providing customer service to the public in person or by phone, and for supporting probation staff by creating and inputting information for each probationer in the probation database, maintaining related records and files, producing appropriate reports, etc. This position had just been transferred from Hilo to Kona to resolve an inequitable staffing situation of clerks to probationer staff of 1 to 3.4 in Hilo to 1 to 11 in Kona; this transfer would have made it about 1 to 4.5 in each location. Restoration of funding would allow this equity to occur and alleviate the need for probation officers in Kona to perform some of the clerk's duties.

The SSA IV position in Kona assists probation officers in completion of their duties. Specifically, this position assists by supervising administrative level probationers, conducting the intake of and monitoring newly sentenced probationers until their case is assigned a probation officer, conducting urinalysis testing, and collecting DNA samples. Restoring funding for this position would alleviate probation officers having to perform some of these functions and allow them to focus on high risk probationers to effect positive change and reduce recidivism.

(3) Fifth Circuit (1 position - \$205K)

Restoration funding is being requested for a District Family Judge position in Fifth Circuit. The importance of this position is evidenced by the fact that this position was filled in December 2020 by diverting funds designated for four other vacant positions and not filling these positions. With the return to more normal operations after COVID, not being able to fill these positions because of a lack of funding puts a considerable strain on operations and in some cases the morale of these short staffed units. Restoration of funding would allow us to fill these positions and more efficiently and better serve our customers.

(4) Administration (3 Positions - \$200K)

The HR Department is requesting restoration funding for two positions – an HR Technician VI position for its Employee Services Division (ESD) and an HR Clerk IV for its DMCD. ESD is responsible for executing, documenting, and auditing thousands of employment actions statewide that affect employment status, pay, and increasingly complex benefits, and ensuring they are compliant with all laws. The current volume of work far exceeds the capacity of ESD to meet operational demands and maintain the quality and level of service owed to Judiciary employees. Restoring funding for this HR Technician VI position would allow ESD to better distribute the volume of work, and ensure improved timeliness and accuracy of employee transactions, intake, and support.

DMCD is responsible to manage all workers' compensation and temporary disability benefit cases, that is, reviewing claims to determine if an employee qualifies to receive disability benefits, conducting investigations, and processing benefits and other related paperwork. Restoring funding for this position would help ensure timeliness and compliance with laws, and provide continuity in professional and administrative functions, especially needed in light of upcoming retirements in the Division.

Lastly, Information Technology and Services Department is requesting restoration funding for a defunded vacant position that has been re-described to a Chief Information Security Officer position. A recent cyber security incident at the Judiciary indicated a need for more focused leadership in this area. A Chief information Security Officer position would provide that leadership in cybersecurity operations and in developing and leading an information security program that would evaluate and manage the risk and compliance process, help implement disaster recovery protocols and business continuity plans. Also included here is a funding request for 24/7 monitoring services to detect and quickly respond to any suspicious activities or cyber intrusions or attacks.

Our last grouping of four requests are just categorized as "Other" as they are unrelated to each other, but very important in their own right. The first request is for \$1,190K to cover a large increase in electricity costs which have been increasing for the last few years, but especially between FYs 2022 and 2023. Secondly, we are requesting \$530K to increase fees for court interpreters. Court interpreter compensation has remained unchanged in 16 years, a period of time that has seen prices skyrocket for housing, transportation, food, medical care, and fuel. Next is a request for \$170K to modify the Judiciary Information Management System (JIMS) to be in compliance with Act 159/23 to automatically seal or remove expunged cases from the Judiciary's publically accessible databases. And lastly is a \$137K request to provide an operating budget for the Olelo Hawaii Program Administrator to enable the program to execute its purpose of revitalizing and perpetuating the states co-official language by increasing the presence and use of 'Ōlelo Hawai'i throughout the Judiciary.

Capital Improvement Project (CIP) requirements continue to remain a major item of concern as the Judiciary's infrastructure continues to age and deteriorate, and as the population served and services provided by the Judiciary keep expanding. CIP funds totaling \$17.0 million for FY 2025 are requested to address certain critical needs, some of which relate to the health and safety of Judiciary employees and the public. Specifically, the Judiciary is requesting funds for Ka`ahumanu Hale in First Circuit to upgrade and modernize its elevators which are 40 years old and which continue to break down and malfunction with greater frequency, to construct a new courtroom at Hoapili Hale, to separate storm drainage and sanitary systems in the Kapuāiwa Building, and to provide lump sum monies to allow the Judiciary to address both continuing and emergent building issues statewide.

In sum, the Judiciary is very cognizant of the social and economic realities, as well as uncertainties, that Hawaii is in and continues to face as it moves forward. We also recognize that there are many competing initiatives and difficult choices regarding available general fund and bond fund resources. We believe that our supplemental budget request reflects consideration of all these matters while still serving and addressing the needs of the State, the Judiciary, and the public.

This concludes the overview section of our testimony. It should be noted that the tables requested by the December 2023 Biennium Briefing Instructions follow this overview section.



Judiciary  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Supreme Court	The Supreme Court is the State of Hawaii's court of last resort, and hears appeals on transfer from the Intermediate Court of Appeals or on writ of certiorari to the Intermediate Court of Appeals. It licenses and disciplines attorneys, disciplines judges, and exercises ultimate rule-making power for all courts in the State.	The Supreme Court hears and makes determinations on appeals and original proceedings that are properly brought before the court, including cases heard upon applications for writs of certiorari; cases transferred from the Intermediate Court of Appeals; reserved questions of law from the Circuit Courts, the Land Court, and the Tax Appeal Court; certified questions of law from federal courts; applications for writs directed to judges and other public officers; and complaints regarding elections.	JUD 101	1	Article VI of the Hawaii State Constitution HRS Section 602
Intermediate Court of Appeals	The Intermediate Court of Appeals reviews, in the first instance, appeals from trial courts and from some agencies. It is also authorized to entertain cases submitted without suit when there is a question of law that could be the subject of a civil suit in the Circuit Court or the Tax Appeal Court, and the parties agree upon the facts upon which the controversy depends.	The Intermediate Court of Appeals provides timely disposition of appeals from trial courts and state agencies, including the resolution of the particular dispute and explication of the law for the benefit of the litigants, the bar, and the public.	JUD 101	1	Article VI of the Hawaii State Constitution HRS Section 602

Judiciary  
Functions

Table 1

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Lower Courts Adjudication	Adjudication provides the First, Second, Third, and Fifth Circuits with judges and staff to operate the Circuit, Family, and District Courts.	Central to the operation of the lower court programs of the Judiciary are the Circuit Courts, Family Courts (a division of the Circuit Court), and District Courts. All jury trials are held in the Circuit Courts, which have general jurisdiction in civil and criminal cases. Circuit Courts also have exclusive jurisdiction in probate, guardianship, and criminal felony cases, as well as civil cases where the contested amount exceeds \$40,000. Circuit Courts share concurrent jurisdiction with District Courts in civil non-jury cases that specify amounts between \$10,000 and \$40,000. The Family Courts hear all legal matters involving children, such as delinquency, waiver, status offenses, abuse and neglect, termination of parental rights, adoption, guardianship and detention. Family Courts also hears traditional domestic relations cases, including divorce, nonsupport, paternity, uniform child custody jurisdiction cases, and miscellaneous custody matters. The District Courts have exclusive jurisdiction over traffic infractions and summary possession or ejection proceedings (landlord-tenant), regardless of the claim amount. District Courts also have jurisdiction over non-jury trial civil cases where the debt, amount, damages, or value of the property claimed does not exceed \$40,000; where the remedy sought is specific performance valued under \$40,000; or where the criminal offenses are punishable by fine or by imprisonment not exceeding one year; or where cases arise from violations of a county ordinance, or from petitions submitted for restraining orders for relief from and for injunctions against harassment.	JUD 310 JUD 320 JUD 330 JUD 350	1	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Lower Courts Central Administration	The primary objectives of the programs in each circuit include providing for effective and efficient planning, direction, administration, coordination, and evaluation of all administrative business and support functions, operations, and activities required to support judicial proceedings and judgments in the Circuit, District, and Family Courts.	Central Administration plans, directs, administers, coordinates and evaluates all administrative, business and support functions, operations and activities required to support judicial proceedings and judgments in a circuit involving criminal, civil, family and probation matters; and oversees a multitude of circuit, family, and district court programs within the circuit through subordinate administrators, managers, and supervisors. Central Administration also participates in the development, implementation, assessment and modification of Judiciary-wide operational guidelines and procedures. It develops short- and long-term goals and objectives for budget, program priorities, and staffing and technology forecasts by addressing major issues and exploring innovative ideas, and initiates research and studies aimed toward the continual improvement of the Judiciary's functions, operations, programs, and services. Central Administration develops and maintains a sound management system; and oversees the fiscal and accounting functions to ensure the uniform delivery of services of the highest quality while providing and promoting the effective, economical, and efficient utilization of resources. It sets the direction and makes recommendations on actions affecting subordinate administrative, supervisory, and other personnel, and participates in confidential and sensitive matters affecting employer-employee relations. Lastly, it provides and coordinates the cleaning, groundskeeping, and day-to-day repair and maintenance of Judiciary buildings.	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Lower Courts Client Services	Administers programs to provide direct services to adult and juvenile clients of courts within the First, Second, Third, and Fifth Circuits.	<p>Client Services makes recommendations to the courts, enforces compliance with court orders, maintains client classification and information systems, manages purchase of service contracts, and maintainins contacts with community resources.</p> <p>Specifically, these services include supervision of circuit court-referred non-sex offenders and conditional release defendants from Hawaii State Hospital; supervision/probation services for district court referred offenders; temporary restraining order (TRO) intake complaints (investigates, evaluates, and processes domestic violence/spouse abuse cases); pre-sentence investigations (recommendations to court on sentencing/treatment plans, diagnosis reports, gathers data for mental health examinations/fitness to proceed, anger management counseling, drug/alcohol assessment/counseling, community service placements, restitution recovery/monitoring of collections and work performance, and interstate referrals); supervision of integrated community sanctions adult offenders; intensive outpatient substance abuse treatment, case management, and supervision in Drug Court; adult sex offender investigation, treatment, and supervision; monitoring and supervision of court referred juvenile offenders; juvenile detention services; case management, assessment, referral, coordination, and education services in Juvenile Drug Court; comprehensive supervision, therapeutic support, experimental activities in Girl's Court; case management, screening/assessment, substance dependency treatment, psychological evaluations, emergency housing services in Family Drug Court; safeguards for young children removed from parents (continued)</p>	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
(cont.) Lower Courts Client Services	(continued) Administers programs to provide direct services to adult and juvenile clients of courts within the First, Second, Third, and Fifth Circuits.	(continued) due to neglect/abuse by providing trauma informed care to family in Zero to Three Court; recruiting, screening, training, and supervising volunteers appointed by the court to represent child's best interest in child abuse/neglect proceedings in Court Appointed Special Advocates (CASA) Program; helping veterans in the judicial system by providing intensive case management, probation supervision, and treatment coordination in Veteran's Court; intensive supervision for defendants diagnosed with severe mental illness, psychiatric treatment, and substance abuse recovery in Mental Health Court; providing mandatory regular court appearances, case management, electronic alcohol monitoring, drug testing, attendance self-help meetings, and treatment programs in Driving While Intoxicated (DWI) Court; providing non-binding arbitration program for certain civil cases with jurisdictional amount \$150,000 or less in Court Annex Arbitration Program; and recruiting, screening, training, assigning, supervising, and developing volunteer opportunities in Volunteers in Public Service (VIPS) to the Courts. Note that these activities may vary between circuits.	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604

Judiciary  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Lower Courts Court Services	Court Services are responsible for providing courtroom clerical, court reporting, and other support and ancillary services to the courts of the First, Second, Third, and Fifth Circuits. Programs are designed to aid in the timely disposition of cases of general and limited jurisdiction for civil, criminal felonies, misdemeanors, petty misdemeanors, family proceedings, and traffic (decriminalized and regular traffic criminal) in each circuit.	Court Services maintains all jury service related inquiries and correspondence for jury pool selection; prepares records of witness testimony, court proceedings and court reporting transcripts; provides language interpreting services for court proceedings; administers and terminates small estate and guardianship/conservatorship proceedings; oversees, plans and directs courtroom support provided by the court clerks and bailiffs such as scheduling cases/hearings, issuing legal notices, preparing court minutes, preparing court orders/judgments, maintaining order in the court, and preparing appeal records to Supreme Court; hears cases regarding registration of title to land, easements or rights in land held/possessed in fee simple, and issues under the Land Court Registration Law; hears appeals in the Tax Appeal Court regarding real property taxation, general excise tax, income tax, insurance tax, liquor tax, premium tax, utility tax, franchise tax, and other tax issues; retains custody, enters/updates/disposes of case data, and provides reference and information for legal documents generated by the courts; assists nonviolent houseless offenders with legal obligations and access to social services via mobile Community Outreach Court; processes traffic infractions and traffic crime violations through the Traffic Violations Bureau; and provides for traffic violation processing and other judicial support services at rural courts. Note that these activities may vary between circuits.	JUD 310 JUD 320 JUD 330 JUD 350	3	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604
Office of the Administrative Director	The Office of the Administrative Director primarily assists the Chief Justice in directing the administration of the Judiciary and in examining the administrative methods of the courts to determine and make recommendations to the Chief Justice for their improvement. It also administers statewide programs and activities relating to personnel management; planning and budget; fiscal; compilation and analysis of statistical data and reports; information and data processing; public information and dissemination; and facilities planning and maintenance. Relative to these programs and activities, the Office of the Administrative Director provides direction to the respective Chief Court Administrators, Administrative Department Heads, and other managers. It also has direct oversight over the Administration Fiscal Office.	The Office of the Administrative Director of the Courts serves as the administrative arm of the Judiciary. It is headed by an Administrative Director who is appointed by the Chief Justice with the approval of the Supreme Court. The Administrative Director is assisted by a Deputy Administrative Director of the Courts in fulfilling the duties and responsibilities assigned to the office. The Director's Office is composed of a number of staff and specific programs.	JUD 501 JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613

Judiciary  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Office of the Administrative Director		The Commission on Judicial Conduct, which is attached to the Judiciary for administrative purposes only, is responsible for investigating allegations of judicial misconduct and disability. Rules of the court require that three licensed attorneys and four citizens who are not attorneys be appointed to this Commission. The Commission is also allowed to issue advisory opinions to aid judges in the interpretation of the Code of Judicial Conduct.	JUD 601	1	Article VI of the Hawaii State Constitution HRS Section 601
Office of the Administrative Director		The Judicial Selection Commission, which is attached to the Judiciary for administrative purposes only, is responsible for reviewing applicants for judgeships in Hawai'i courts and submitting a list of six nominees to the appointing authority for each vacancy. The Governor, with the consent of the Senate, appoints justices to the Supreme Court and judges to the Intermediate Court of Appeals and Circuit Court. The Chief Justice appoints and the Senate confirms District Court and District Family Court judges. The Commission has sole authority to act on reappointments to judicial office.	JUD 501	1	Article VI of the Hawaii State Constitution, Section 4
Inter-governmental and Community Relations	The Intergovernmental and Community Relations Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: staff attorneys, public information, alternative dispute resolution, volunteers in public service, equality and access to the courts, children's justice advocacy, public guardian, Judiciary History Center, EEO/affirmative action, and the law library.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613
Policy and Planning	The Policy and Planning Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: budget, capital improvements, planning and program evaluation, internal audit, statistics, and legislative coordination / special projects.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Financial Services	The Financial Services Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: financial and support services (including contracts and purchasing), and the administrative drivers license revocation office.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601
IT and Systems	The IT and Systems Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: applications division, infrastructure division (1), infrastructure division (2), and the Documents Management Division.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601
Human Resources	The Human Resources Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers and supervisors. Programs in this unit include: administrative services, labor relations, compensation management, staffing services, disability claims management, employee services, and judicial / employee training and development.		JUD 601	2	Article VI of the Hawaii State Constitution HRS Section 601



Judiciary  
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 185,148,711				\$ 185,148,711	A
\$ 12,373,252				\$ 12,373,252	B
\$ 343,261				\$ 343,261	W
				\$ -	
				\$ -	
				\$ -	
\$ 197,865,224	\$ -	\$ -	\$ -	\$ 197,865,224	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 189,015,776		\$ 3,238,380		\$ 192,254,156	A
\$ 12,502,492				\$ 12,502,492	B
\$ 343,261				\$ 343,261	W
				\$ -	
				\$ -	
				\$ -	
\$ 201,861,529	\$ -	\$ 3,238,380	\$ -	\$ 205,099,909	Total

Judiciary  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Judiciary's Submittal (FY24)				Judiciary's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of #DIV/0!	Pos (P)	Pos (T)	\$\$\$	Percent Change of #DIV/0!
												\$\$\$\$				\$\$\$\$
JUD 101	Courts of Appeal	A	82.00	1.48	\$ 8,649,904	82.00	1.48	\$ 8,960,647	82.00	1.48	\$ 8,649,904	0	83.00	0.48	\$ 8,960,647	0%
JUD 310	First Circuit	A	1107.50	64.58	\$ 93,530,037	1107.50	64.58	\$ 95,881,481	1107.50	64.58	\$ 93,530,037	0	1109.50	64.58	\$ 96,525,409	1%
		B	35.00		\$ 4,177,883	35.00		\$ 4,261,273	35.00		\$ 4,177,883	0	35.00	0.00	\$ 4,261,273	0%
JUD 320	Second Circuit	A	210.50	1.68	\$ 19,398,739	210.50	1.68	\$ 19,951,098	210.50	1.68	\$ 19,398,739	0	210.50	1.68	\$ 19,999,098	0%
JUD 330	Third Circuit	A	242.00	5.20	\$ 23,437,911	242.00	5.20	\$ 24,063,817	242.00	5.20	\$ 23,437,911	0	242.00	5.20	\$ 24,380,777	1%
JUD 350	Fifth Circuit	A	103.00	2.60	\$ 8,755,703	103.00	2.60	\$ 9,004,124	103.00	2.60	\$ 8,755,703	0	103.00	2.60	\$ 9,225,420	2%
JUD 501	Judicial Selection Commission	A	1.00		\$ 110,099	1.00		\$ 114,074	1.00		\$ 110,099	0	1.00	0.00	\$ 114,074	0%
JUD 601	Administration	A	228.00	8.48	\$ 31,266,318	228.00	8.48	\$ 31,040,535	228.00	8.48	\$ 31,266,318	0	229.50	7.48	\$ 33,048,731	6%
		B	1.00	9.00	\$ 8,195,369	1.00	9.00	\$ 8,241,219	1.00	9.00	\$ 8,195,369	0	1.00	9.00	\$ 8,241,219	0%
		W			\$ 343,261			\$ 343,261			\$ 343,261	0			\$ 343,261	0%
		A	1974.00	84.02	\$ 185,148,711	1974.00	84.02	\$ 189,015,776	1974.00	84.02	\$ 185,148,711	0	1978.50	82.02	\$ 192,254,156	2%
		B	36.00	9.00	\$ 12,373,252	36.00	9.00	\$ 12,502,492	36.00	9.00	\$ 12,373,252	0	36.00	9.00	\$ 12,502,492	0%
		W	0.00	0.00	\$ 343,261	0.00	0.00	\$ 343,261	0.00	0.00	\$ 343,261	0	0.00	0.00	\$ 343,261	0%

Judiciary  
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)	\$\$\$
N/A																							

Judiciary  
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
None											

Judiciary  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
JUD 310 JUD 320 JUD 330 JUD 350 JUD 601	AB	FC	1		Increase Funding for Electricity	The Judiciary statewide has been experiencing a significant increase in electricity costs that it can no longer absorb on its own.	A							\$1,190,000
JUD 350	AA	FC	2		Restore Funding District Family Court Judge	Restored funding for Judge position is needed to allow filling of four vacant positions whose funds were used to fill this important position.	A							\$205,296
JUD 601	AO	FC	3		Restore Funding for a Chief Information Security Officer Position	Position is needed to enhance Judiciary cybersecurity and provide 24/7 monitoring services.	A							\$354,704
JUD 601	AD	AR	4		Increase Court Interpreter Fees	Court Reporters have not had an increase in their compensation since 2007.	A							\$530,000
JUD 601	AO	NR	5		Modify JIMS for Expunged Cases	To be in compliance with Act 159/23 requiring the court to automatically seal or remove expunged cases from the Judiciary's publically accessible databases.	A							\$170,000
JUD 310	AD	FC	6		Restore Funding for Two Court Document Clerk I and Two Judicial Clerk III Positions in District Court Civil and Ho'okele Sections	Restored funding for Ho'okele and civil functions transferred to the new Wahiawa District Courthouse.	A							\$191,880
JUD 310	AB	AR	7		Providing Janitorial Services for the New Wahiawa District Court Facility	Positions needed to provide janitorial services at the new Wahiawa District Courthouse.	A					2.00		\$52,404
JUD 601	AH	AR	8		Convert Part-time Office of Public Guardian Social Worker IV Position to Full-Time	Conversion to full-time position would help with recruitment and address ever increasing workload, especially in light of recent wildfire.	A					0.50		\$31,548
JUD 330	AC	FC	9		Restore Funding for a Social Worker IV Position in the Hilo Adult Client Services Branch (ACSB)	To help ensure effective supervision and monitoring of sex offenders in Hilo.	A							\$63,096
JUD 101	AA	FC	10		Convert Temp Court Operation Specialist to Permanent Status	To help with recruitment and retention for position that handles all facility matters for Aliiolani Hale and Kapuaiwa.	A					1.00	(1.00)	\$0
JUD 601	AK	FC	11		Restore Funding for Human Resources (HR) Technician VI Position	Restored funding for position will allow the better distribution of Employee Services Division workload and ensure improved timeliness and accuracy of employee transactions, intake, and support.	A							\$48,936
JUD 601	AA	AR	12		Provide Operating Budget for 'Ōlelo	Funds will enable program to execute its purpose of revitalizing and perpetuating 'Ōlelo Hawaii.	A							\$137,200
JUD 310	AD	FC	13		Restore Funding for Judicial Clerk III at Wahiawa District Court	Restoration of funding for the position will help alleviate the backlog, distribute work more evenly, and increase efficiency.	A							\$47,004

Judiciary  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
JUD 330	AB	FC	14		Restore Funding for Account Clerk III Position in the Hilo Fiscal Office	Restoration of funding for position will help ensure payments are processed more timely and accounts remain current.	A						\$41,808
JUD 601	AK	FC	15		Convert Temp HR Specialist I to Permanent Status	Permanent position would help with recruitment and retention.	A				1.00	(1.00)	\$0
JUD 601	AK	FC	16		Restore Funding for HR Clerk IV Position	Restoration of funding for position in the Disability Claims Management Division of HR that handles disability claims, investigations, and processes benefits.	A						\$41,808
JUD 310	AB	FC	17		Restore Funding for Groundskeeper I Position at Ka'ahumanu Hale	Restoration of funding for position to help maintain the grounds, plants, and trees surrounding Ka'ahumanu Hale.	A						\$50,640
JUD 330	AC	FC	18		Restore Funding for a Clerk IV Position in the Kona ACSB Office	Restoration of funding for position that provides critical clerical and support services to Adult Client Services Branch.	A						\$40,248
JUD 330	AC	FC	19		Restore Funding for a Social Service Assistant (SSA) IV Position in the Kona ACSB Office	Restoration of funding for position so that the probation officers can focus their attention on core responsibilities instead of more clerical work.	A						\$41,808
					Total						4.50	(2.00)	\$3,238,380

Judiciary  
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal</u> <u>Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by</u> <u>Dept</u>	<u>Restriction</u>	<u>Difference</u> <u>Between</u> <u>Budgeted &amp;</u> <u>Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
None								

Judiciary  
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						



Judiciary  
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
FY 2023									
<u>Act</u>									
194/22	A		\$ 169,702,798						
267/22	A		\$ 123,628	1]					
268/22	A		\$ 2,311	1]					
269/22	A		\$ 916,410	1]					
270/22	A		\$ 118,291	1]					
274/22	A		\$ 30,276	1]					
266/22	A		\$ 88,861	1]					
276/22	A		\$ 1,773,406	1]					
90/22	A		\$ 478,326						
243/22	A		\$ 695,236						
246/22	A		\$ 200,000						
244/22	A		\$ 10,000						
JUD Total	A		\$ 174,139,543	\$ 46,360	0.027%	Collective bargaining funding requirements resulted in the Judiciary's total general fund appropriations exceeding its appropriation ceiling.	HRS 37-92	N	N
1] Does not include FY22 CB funding appropriated in FY23 per the Dept of Budget and Finance memorandum issued 11/14/22: Final Estimates of State Growth Rate and General Fund Expenditure Ceilings for FYs 23-25									
FY 2024									
<u>Act</u>									
70/23	A		\$ 188,148,711	2]					
147/23	A		\$ 1,298,740						
248/23	A		\$ 20,000						
Total	A		\$ 189,467,451	\$ 7,861,498	4.3%	Legislative general fund appropriations including \$3,000,000 Investment Capital funding (Act 70/23) and \$1,298,740 (Act 147/23) for the Criminal Justice Research Institute (CJRI) contributed to the Judiciary's ceiling being exceeded.	HRS 37-92	N	N
2] Includes \$3,000,000 Investment Capital									

Judiciary  
 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>
3/9/2023	A			\$ 44,000	JUD 601	0.2%	JUD 501	41.4%	To address operating requirements.	N

Judiciary  
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
JUD 310	AA	12/31/2019	7/31/2024	59227	Circuit Judge	Y	JG05	0	P	1.00	A	215,100	207,084	Y	N	0		1
JUD 101	AA	4/7/2023	1/15/2024	3311	Judicial Assistant II	Y	SR23	63	P	1.00	A	75,252	68,256	Y	N	0		2
JUD 101	AA	1/3/2022	1/15/2024	8633	Judicial Assistant II	Y	SR23	63	P	1.00	A	65,664	86,688	Y	N	0		3
JUD 101	AA	8/5/2023	1/15/2024	12892	Law Clerk	Y	SR20	73	P	1.00	A	73,836	71,280	Y	N	0		4
JUD 101	AA	9/23/2023	1/15/2024	27462	Law Clerk	Y	SR20	73	P	1.00	A	73,836	71,280	Y	N	0		5
JUD 310	AA	7/31/2021	7/31/2024	59229	Judicial Assistant I	Y	SR21	3	P	1.00	A	58,932	71,172	Y	N	0		6
JUD 310	AA	5/16/2023	2/1/2024	59427	Law Clerk	Y	SR20	73	P	1.00	A	68,556	65,916	Y	N	0		7
JUD 310	AA	9/12/2023	7/31/2024	59228	Law Clerk	Y	SR20	73	P	1.00	A	68,556	68,556	Y	N	0		8
JUD 310	AA	7/18/2023	2/1/2024	500740	Law Clerk	N	SR20	73	T	1.00	A	56,850	56,280	Y	N	0		9
JUD 601	AE	8/5/2023	2/20/2024	58841	Center for ADR Director	Y	EM03	35	P	1.00	A	110,131	129,996	Y	N	0		10
JUD 601	AD	10/12/2023	4/30/2024	500408	Attorney	N	SR28	73	P	1.00	A	89,243	114,132	Y	N	0		11
JUD 101	AA	10/9/2023	4/1/2024	500886	CJRI Project Specialist	Y		13	T	1.00	A	68,556	0	Y	N	0		12
JUD 601	AO	10/14/2023	4/30/2024	59231	IT Specialist VI	N	SR26	23	P	1.00	A	83,388	83,388	Y	N	0		13
JUD 601	AJ	9/1/2023	4/30/2024	58932	Research Statistician V	N	SR24	13	P	1.00	A	80,184	80,184	Y	N	0		14
JUD 350	AA	6/4/2022	9/1/2024	57137	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		15
JUD 350	AA	5/17/2022	9/1/2024	500431	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		16
JUD 350	AA	2/2/2023	12/1/2024	500654	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	798.76/day	Y	N	0		17
JUD 310	AA	11/30/2022	4/1/2024	1269	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		18
JUD 310	AA	11/30/2022	4/1/2024	1270	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		19
JUD 310	AA	10/9/2023	4/1/2024	57138	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	806.71/day	Y	N	0		20
JUD 320	AB	11/22/2023	3/1/2024	59203	Human Resources Tech VI	N	SR15	63	P	1.00	A	50,388	50,388	Y	N	0		21
JUD 320	AC	1/4/2023	4/1/2024	59257	Social Worker IV	N	SR22	13	P	1.00	A	71,280	68,544	Y	N	0		22
JUD 320	AA	9/26/2023	3/1/2024	27881	Law Clerk	Y	SR20	73	P	1.00	A	68,556	68,556	Y	N	0		23
JUD 330	AC	12/31/2022	2/29/2024	58658	Judicial Clerk II	N	SR12	3	P	1.00	A	38,328	39,420	Y	N	0		24
JUD 330	AD	11/27/2023	2/29/2024	59008	Court Documents Clerk III	N	SR19	3	P	1.00	A	68,928	68,928	Y	N	0		25
JUD 310	AA	12/24/2021	4/1/2024	1267	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		26
JUD 310	AA	6/9/2022	4/1/2024	3944	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		27
JUD 310	AA	10/4/2023	4/1/2024	57640	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	806.71/day	Y	N	0		28
JUD 310	AA	10/9/2023	4/1/2024	59318	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	806.71/day	Y	N	0		29
JUD 310	AA	12/21/2021	4/1/2024	500674	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		30
JUD 310	AA	4/30/2022	6/1/2024	500683	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		31
JUD 310	AC	11/27/2023	2/1/2024	4792	Dep Detention Facility Supt	N	SR24	23	P	1.00	A	68,556	71,280	Y	N	0		32
JUD 601	AH	5/23/2023	4/30/2024	57144	Accountant III	N	SR20	13	P	1.00	A	39,816	37,920	Y	N	0		33
JUD 601	AJ	11/10/2020	4/30/2024	58979	Captl Improvmt Splct V	N	SR24	13	P	1.00	A	68,556	88,464	Y	N	0		34
JUD 601	AM	10/14/2023	2/29/2024	58627	Pre Audit Clerk I	N	SR11	3	P	1.00	A	58,290	39,816	Y	N	0		35
JUD 601	AO	4/29/2023	4/30/2024	58504	IT Support Technician II	N	SR15	3	P	1.00	A	54,388	47,988	Y	N	0		36
JUD 601	AO	2/8/2023	4/30/2024	57061	IT Specialist V	N	SR24	13	P	1.00	A	90,712	83,376	Y	N	0		37
JUD 350	AD	1/18/2022	8/1/2024	58883	Circuit Court Clerk III	N	SR22	4	P	1.00	A	64,404	52,044	Y	N	0		38
JUD 350	AB	4/30/2022	8/1/2024	57335	Social Worker VI	N	SR26	13	P	1.00	A	41,808	88,464	Y	N	0		39
JUD 350	AC	11/30/2022	8/1/2024	59749	Social Worker III	N	SR20	13	P	1.00	A	63,096	52,044	Y	N	0		40
JUD 350	AD	7/21/2023	8/1/2024	57983	Judicial Clerk I	N	SR10	3	P	1.00	A	43,452	38,328	Y	N	0		41
JUD 101	AB	9/9/2023	2/1/2024	59317	Attorney	N	SR28	73	P	1.00	A	101,064	97,560	Y	N	0		42
JUD 101	AA	12/13/2022	2/1/2024	500748	Ct Optsns Splct III	N	SR20	13	T	1.00	A	58,296	54,120	Y	N	0		43
JUD 310	AB	8/1/2023	3/14/2024	58186	Human Resources Tech VI	N	SR15	63	P	1.00	A	46,608	46,608	Y	N	0		44
JUD 310	AD	10/25/2023	1/31/2024	26636	Ct Sppt Svcs Coordinator	N	SR20	13	P	1.00	A	54,372	56,280	Y	N	0		45
JUD 310	AB	9/29/2023	3/1/2024	57591	Ct Optsns Splct V	N	SR24	13	P	1.00	A	77,100	77,100	Y	N	0		46
JUD 310	AC	10/1/2023	2/1/2024	12393	Juvenile Detention Officer	N	CO07	10	P	1.00	A	69,132	69,132	Y	N	0		47
JUD 310	AC	12/30/2022	3/1/2024	58754	Juvenile Detention Officer	N	CO07	10	P	1.00	A	69,132	65,844	Y	N	0		48
JUD 310	AB	5/16/2023	3/30/2024	500503	Janitor II	N	BC02	1	P	1.00	A	48,228	45,936	Y	N	0		49
JUD 310	AB	7/25/2023	3/30/2024	500883	Janitor II	N	BC02	1	P	1.00	A	48,228	0	Y	N	0		50
JUD 310	AD	9/1/2023	1/31/2024	58978	Arbitration Program Splct III	N	SR20	13	P	1.00	A	46,608	46,608	Y	N	0		51

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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
JUD 320	AD	9/18/2023	3/1/2024	14540	District Court Clerk II	N	SR17	3	P	1.00	A	52,368	58,932	Y	N	0		52
JUD 320	AC	7/14/2023	4/1/2024	500820	Social Worker IV	N	SR22	13	P	1.00	A	63,384	63,384	Y	N	0		53
JUD 320	AD	8/1/2023	3/1/2024	58313	District Court Clerk II	N	SR17	3	P	1.00	A	68,928	68,928	Y	N	0		54
JUD 320	AD	10/9/2021	4/1/2024	9201	Social Worker IV	N	SR22	13	P	1.00	A	60,912	62,136	Y	N	0		55
JUD 320	AD	9/1/2023	3/1/2024	59328	District Court Clerk II	N	SR17	3	P	1.00	A	56,676	56,676	Y	N	0		56
JUD 330	AB	9/25/2023	2/29/2024	58892	IT Support Technician III	N	SR17	3	P	1.00	A	50,388	50,388	Y	N	0		57
JUD 330	AD	1/9/2023	4/30/2024	58119	Judicial Clerk III	N	SR14	3	P	1.00	A	48,456	46,152	Y	N	0		58
JUD 350	AD	9/18/2023	6/1/2024	59081	Judicial Clerk III	N	SR14	3	P	1.00	A	47,004	44,760	Y	N	0		59
JUD 350	AC	4/12/2022	9/30/2024	500199	Social Worker IV	N	SR22	13	P	1.00	A	63,096	59,748	Y	N	0		60
JUD 350	AC	5/3/2023	12/1/2024	7030	Social Worker IV	N	SR22	13	P	1.00	A	76,788	71,268	Y	N	0		61
JUD 601	AH	4/23/2022	12/16/2024	500318	Social Worker IV	N	SR22	13	P	0.50	A	30,456	27,600	Y	N	0		62
JUD 601	AN	6/5/2023	2/29/2024	59175	DUI Clerk	Y	SR10	3	T	1.00	A	38,328	36,504	Y	N	0		63
JUD 310	AB	3/16/2022	3/15/2024	58174	Account Clerk III	N	SR11	3	P	1.00	A	41,388	38,004	Y	N	0		64
JUD 310	AD	6/1/2023	3/31/2024	23040	Circuit Court Clerk III	N	SR22	4	P	1.00	A	77,460	73,800	Y	N	0		65
JUD 310	AD	6/1/2023	1/31/2024	59640	Circuit Court Clerk II	N	SR20	3	P	1.00	A	74,580	71,028	Y	N	0		66
JUD 310	AB	11/1/2023	4/15/2024	500850	Janitor II	N	BC02	1	T	0.50	A	24,114	24,114	Y	N	0		67
JUD 310	AD	11/1/2023	3/31/2024	15382	Judicial Clerk IV	N	SR16	3	P	1.00	A	48,456	48,456	Y	N	0		68
JUD 320	AC	10/16/2023	5/1/2024	58156	Social Worker II	N	SR18	13	P	1.00	A	52,068	52,068	Y	N	0		69
JUD 320	AC	4/7/2023	4/1/2024	58562	Social Worker IV	N	SR22	13	P	1.00	A	68,556	65,916	Y	N	0		70
JUD 320	AC	7/25/2023	4/1/2024	500818	Social Worker II	N	SR18	13	P	1.00	A	63,384	52,068	Y	N	0		71
JUD 320	AA	1/24/2020	3/1/2024	500837	District Judge (PD)	Y	JG09	0	T	0.28	A	40,658	774.91/day	Y	N	0		72
JUD 320	AD	9/25/2023	3/1/2024	59220	Judicial Clerk II	N	SR12	3	P	1.00	A	38,328	41,388	Y	N	0		73
JUD 330	AC	8/12/2023	1/31/2024	57889	Social Worker IV	N	SR22	13	P	1.00	A	64,756	63,384	Y	N	0		74
JUD 310	AB	11/27/2023	4/1/2024	57635	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	41,388	Y	N	0		75
JUD 310	AD	8/16/2023	3/31/2024	14528	District Court Clerk II	N	SR17	3	P	1.00	A	50,388	50,388	Y	N	0		76
JUD 310	AD	12/12/2022	3/31/2024	4735	Court Documents Clerk III	N	SR19	3	P	1.00	A	54,468	51,876	Y	N	0		77
JUD 310	AC	7/15/2021	3/1/2024	58027	Social Worker IV	N	SR22	13	P	1.00	A	60,912	69,876	Y	N	0		78
JUD 310	AD	4/29/2023	3/31/2024	23448	District Court Clerk II	N	SR17	3	P	1.00	A	58,932	56,124	Y	N	0		79
JUD 310	AC	11/20/2023	3/1/2024	58164	Social Worker IV	N	SR22	13	P	1.00	A	72,750	74,124	Y	N	0		80
JUD 310	AD	8/16/2023	3/31/2024	57449	District Court Clerk II	N	SR17	3	P	1.00	A	46,608	50,388	Y	N	0		81
JUD 310	AD	9/1/2021	3/31/2024	14602	District Court Clerk III	N	SR19	4	P	1.00	A	56,568	73,932	Y	N	0		82
JUD 310	AC	11/21/2022	3/1/2024	59343	Social Worker IV	N	SR22	13	P	1.00	A	65,916	60,948	Y	N	0		83
JUD 310	AD	5/2/2023	3/31/2024	58147	District Court Clerk I	N	SR15	3	P	1.00	A	46,608	44,388	Y	N	0		84
JUD 320	AC	7/24/2023	5/1/2024	59126	Social Worker IV	N	SR22	13	P	1.00	A	68,556	68,556	Y	N	0		85
JUD 320	AC	10/2/2023	6/1/2024	58558	Social Worker IV	N	SR22	13	P	1.00	A	60,912	60,912	Y	N	0		86
JUD 320	AC	2/27/2023	4/1/2024	500104	Judicial Clerk II	N	SR12	3	P	1.00	A	40,733	37,920	Y	N	0		87
JUD 320	AC	4/18/2022	6/1/2024	500273	Social Service Aid III	N	SR09	3	P	1.00	A	36,804	33,792	Y	N	0		88
JUD 320	AC	11/14/2023	6/1/2024	57775	Social Worker II	N	SR18	13	P	1.00	A	60,912	52,068	Y	N	0		89
JUD 320	AA	9/1/2022	3/1/2024	58793	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		90
JUD 320	AC	9/1/2022	7/1/2024	59016	Social Worker IV	N	SR22	13	P	1.00	A	60,912	77,100	Y	N	0		91
JUD 320	AD	9/2/2023	3/1/2024	58792	Judicial Clerk II	N	SR12	3	P	1.00	A	41,948	41,388	Y	N	0		92
JUD 350	AD	3/31/2023	12/1/2024	58878	Judicial Clerk III	N	SR14	3	P	1.00	A	59,508	42,624	Y	N	0		93
JUD 310	AD	7/18/2022	4/1/2024	19232	Judicial Clerk V	N	SR18	4	P	1.00	A	54,372	51,804	Y	N	0		94
JUD 310	AC	10/2/2023	3/1/2024	59481	Social Worker IV	N	SR22	13	P	1.00	A	61,324	60,912	Y	N	0		95
JUD 310	AD	6/3/2023	3/31/2024	59701	Court Bailiff II	N	SR15	3	P	1.00	A	43,068	44,388	Y	N	0		96
JUD 310	AC	10/7/2019	3/1/2024	59723	Social Worker IV	N	SR22	13	P	1.00	A	52,068	60,900	Y	N	0		97
JUD 310	AD	10/12/2023	3/31/2024	500887	Court Bailiff II	N	SR15	3	P	1.00	A	46,608	0	Y	N	0		98
JUD 310	AD	1/30/2020	1/15/2024	59058	Court Documents Clerk I	N	SR15	3	P	1.00	A	0	46,476	Y	N	0		99
JUD 310	AC	9/11/2023	2/1/2024	4776	Social Worker IV	N	SR22	13	P	1.00	A	74,620	74,124	Y	N	0		100
JUD 310	AD	10/13/2023	3/31/2024	500888	District Court Clerk II	N	SR17	3	P	1.00	A	50,388	0	Y	N	0		101
JUD 310	AC	11/20/2023	2/1/2024	4777	Social Worker IV	N	SR22	13	P	1.00	A	80,184	80,184	Y	N	0		102

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Table 11

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JUD 310	AD	10/13/2023	3/31/2024	500889	District Court Clerk II	N	SR17	3	P	1.00	A	50,388	0	Y	N	0		103
JUD 310	AD	9/1/2023	1/31/2024	4696	Circuit Court Clerk I	N	SR17	3	P	1.00	A	71,664	71,664	Y	N	0		104
JUD 310	AC	9/12/2022	2/1/2024	11937	Social Worker IV	N	SR22	13	P	1.00	A	65,916	63,384	Y	N	0		105
JUD 310	AD	11/15/2023	3/31/2024	57827	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	44,760	Y	N	0		106
JUD 310	AD	3/15/2023	3/31/2024	57250	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	42,624	Y	N	0		107
JUD 310	AD	7/10/2023	1/31/2024	6946	Court Documents Clerk I	N	SR15	3	P	1.00	A	56,676	56,676	Y	N	0		108
JUD 310	AC	7/1/2023	2/1/2024	500049	Social Worker IV	N	SR22	13	P	1.00	A	76,356	71,268	Y	N	0		109
JUD 310	AD	8/1/2023	1/31/2024	57115	Court Documents Clerk I	N	SR15	3	P	1.00	A	56,676	56,676	Y	N	0		110
JUD 310	AC	6/27/2023	3/1/2024	500202	Social Worker IV	N	SR22	13	P	1.00	A	62,560	56,304	Y	N	0		111
JUD 310	AD	1/31/2023	1/31/2024	57852	Circuit Court Clerk I	N	SR17	3	P	1.00	A	44,760	42,624	Y	N	0		112
JUD 310	AC	11/21/2022	4/1/2024	59194	Social Worker IV	N	SR22	13	P	1.00	A	63,384	58,572	Y	N	0		113
JUD 310	AD	8/1/2022	1/31/2024	58605	Circuit Court Clerk I	N	SR17	3	P	1.00	A	50,388	46,272	Y	N	0		114
JUD 310	AC	6/29/2023	3/1/2024	58984	Juvenile Counselor III	N	SR20	13	P	1.00	A	57,420	54,120	Y	N	0		115
JUD 310	AC	6/17/2023	3/1/2024	59641	Social Worker III	N	SR20	13	P	1.00	A	60,912	58,572	Y	N	0		116
JUD 310	AD	3/16/2023	1/31/2024	57451	Circuit Court Clerk I	N	SR17	3	P	1.00	A	44,760	42,624	Y	N	0		117
JUD 310	AC	7/15/2023	3/1/2024	58902	Social Worker III	N	SR20	13	P	1.00	A	53,436	56,280	Y	N	0		118
JUD 310	AC	11/13/2023	4/1/2024	500205	Social Worker V	N	SR24	13	P	1.00	A	82,587	83,388	Y	N	0		119
JUD 310	AC	2/19/2020	3/1/2024	57399	Social Worker III	N	SR20	13	P	1.00	A	56,280	54,096	Y	N	0		120
JUD 310	AD	5/31/2023	1/31/2024	500862	Court Bailiff II	N	SR15	3	P	1.00	A	46,608	44,388	Y	N	0		121
JUD 310	AC	7/3/2023	3/1/2024	57034	Social Worker II	N	SR18	13	P	1.00	A	63,384	63,384	Y	N	0		122
JUD 310	AC	5/19/2023	3/2/2024	500051	Social Worker V	N	SR24	13	P	1.00	A	60,912	56,304	Y	N	0		123
JUD 310	AD	9/1/2023	3/31/2024	14555	Judicial Clerk V	N	SR18	4	P	1.00	A	54,372	54,372	Y	N	0		124
JUD 310	AC	10/12/2023	2/1/2024	26223	Social Worker III	N	SR20	13	P	1.00	A	60,912	56,280	Y	N	0		125
JUD 310	AD	5/22/2023	1/31/2024	57752	Circuit Court Clerk II	N	SR20	3	P	1.00	A	50,388	58,416	Y	N	0		126
JUD 310	AC	9/11/2023	3/1/2024	17632	Social Worker IV	N	SR22	13	P	1.00	A	74,124	74,124	Y	N	0		127
JUD 310	AC	11/7/2023	3/1/2024	4757	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	41,388	Y	N	0		128
JUD 310	AD	8/1/2023	3/31/2024	15302	Judicial Clerk IV	N	SR16	3	P	1.00	A	52,368	52,368	Y	N	0		129
JUD 310	AC	11/14/2023	3/1/2024	25327	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	41,388	Y	N	0		130
JUD 310	AC	6/17/2023	3/1/2024	19220	Social Worker IV	N	SR22	13	P	1.00	A	64,439	60,948	Y	N	0		131
JUD 310	AC	11/28/2023	2/1/2024	7727	Judicial Clerk I	N	SR10	3	P	1.00	A	41,388	38,328	Y	N	0		132
JUD 310	AC	10/30/2023	2/1/2024	5890	Clerk IV	N	SR10	3	P	1.00	A	38,328	38,328	Y	N	0		133
JUD 310	AC	10/8/2022	3/1/2024	58687	Clerk IV	N	SR10	3	P	1.00	A	41,388	39,420	Y	N	0		134
JUD 310	AC	3/1/2023	3/1/2024	500825	Social Service Assistant IV	N	SR11	3	P	1.00	A	39,816	37,920	Y	N	0		135
JUD 310	AD	10/24/2023	3/31/2024	57522	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	38,328	Y	N	0		136
JUD 310	AD	9/9/2023	3/31/2024	23387	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	41,388	Y	N	0		137
JUD 310	AD	1/24/2023	3/31/2024	57828	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	39,420	Y	N	0		138
JUD 310	AD	9/18/2023	4/31/204	58085	Data Entry Operator I	N	SR08	3	P	1.00	A	53,388	53,388	Y	N	0		139
JUD 310	AD	8/7/2023	4/31/2024	57824	Data Entry Operator I	N	SR08	3	P	1.00	A	36,072	36,072	Y	N	0		140
JUD 310	AC	11/3/2023	3/1/2024	500392	Cook II	N	BC08	1	T	1.00	A	60,408	60,408	Y	N	0		141
JUD 310	AC	6/25/2022	3/1/2024	59610	Juv Detention Worker I	N	CO03	10	T	1.00	A	44,760	41,100	Y	N	0		142
JUD 310	AC	1/17/2023	3/1/2024	500527	Juv Detention Worker I	N	CO03	70	T	1.00	A	58,656	53,685	Y	N	0		143
JUD 310	AC	1/1/2021	3/1/2024	500529	Juv Detention Worker I	N	CO03	70	T	1.00	A	58,656	49,670	Y	N	0		144
JUD 310	AC	7/24/2023	3/15/2024	500780	Juv Detention Worker I	N	CO03	10	T	1.00	A	58,656	58,656	Y	N	0		145
JUD 310	AC	7/3/2023	4/1/2024	500787	Juv Detention Worker I	N	CO03	10	T	1.00	A	58,656	58,656	Y	N	0		146
JUD 310	AC	11/23/2023	4/1/2024	500576	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	23.14/hr	Y	N	0		147
JUD 310	AC	7/1/2022	5/1/2024	500579	Juvenile Counselor I	N	SR16	73	T	1.00	A	48,132	43,618	Y	N	0		148
JUD 310	AC	4/22/2022	4/1/2024	500295	Social Service Assistant IV	N	SR11	3	T	1.00	A	39,816	36,564	Y	N	0		149
JUD 320	AC	10/18/2023	4/1/2024	500564	Social Service Assistant IV	N	SR11	3	P	1.00	A	43,068	39,816	Y	N	0		150
JUD 320	AD	1/18/2023	3/1/2024	57049	Judicial Clerk I	N	SR10	3	P	1.00	A	39,506	36,504	Y	N	0		151
JUD 320	AD	11/1/2023	3/1/2024	58851	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	44,760	Y	N	0		152
JUD 320	AC	7/6/2021	5/1/2024	500136	Social Worker IV	N	SR22	13	P	1.00	A	60,912	75,588	Y	N	0		153

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Table 11

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JUD 320	AD	1/8/2020	3/1/2024	14543	Judicial Clerk IV	N	SR16	3	P	1.00	A	50,388	43,008	Y	N	0		154
JUD 320	AD	2/4/2020	3/1/2024	58348	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	52,296	Y	N	0		155
JUD 320	AA	6/27/2023	4/1/2024	57863	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	798.76/day	Y	N	0		156
JUD 330	AC	9/5/2023	1/31/2024	59054	Social Worker I	N	SR16	13	P	1.00	A	48,132	48,132	Y	N	0		157
JUD 330	AB	6/23/2023	2/29/2024	500252	Clerk III	N	SR08	3	P	1.00	A	36,072	34,356	Y	N	0		158
JUD 330	AC	12/31/2019	2/29/2024	57458	Clerk IV	N	SR10	3	P	1.00	A	0	46,476	Y	N	0		159
JUD 330	AC	9/18/2023	2/29/2024	500670	Social Worker IV	N	SR22	13	T	1.00	A	53,064	60,912	Y	N	0		160
JUD 601	AJ	8/16/2023	4/30/2024	57865	Program Eval Analyst V	N	SR24	13	P	1.00	A	71,280	71,280	Y	N	0		161
JUD 601	AJ	9/1/2021	4/30/2024	21730	Planner IV	N	SR22	13	P	1.00	A	60,912	59,748	Y	N	0		162
JUD 601	AO	12/31/2022	4/30/2024	58145	IT Specialist V	N	SR24	13	P	1.00	A	77,100	74,136	Y	N	0		163
JUD 601	AO	7/1/2022	6/30/2024	58936	Information Tech Officer	N	EM05	35	P	1.00	A	160,532	154,812	Y	N	0		164
JUD 350	AC	10/24/2022	9/1/2024	59117	Social Worker IV	N	SR22	13	P	1.00	A	63,096	58,572	Y	N	0		165
JUD 350	AC	3/8/2023	12/1/2024	59277	Social Worker IV	N	SR22	13	P	1.00	A	68,280	60,948	Y	N	0		166
JUD 350	AC	7/30/2022	12/1/2024	21292	Social Worker IV	N	SR22	13	P	1.00	A	63,096	63,384	Y	N	0		167
JUD 350	AC	3/1/2023	12/1/2024	59119	Social Worker IV	N	SR22	13	P	1.00	A	73,836	68,544	Y	N	0		168
JUD 350	AD	11/1/2022	3/1/2024	57023	Judicial Clerk III	N	SR14	3	P	1.00	A	43,452	46,152	Y	N	0		169
JUD 601	AH	11/1/2022	4/30/2024	500095	Social Worker IV	N	SR22	13	P	1.00	A	87,739	77,100	Y	N	0		170
JUD 601	AF	11/4/2023	2/20/2024	58835	Secretary I	N	SR12	3	P	1.00	A	41,388	41,388	Y	N	0		171
JUD 601	AH	7/1/2023	12/16/2024	500317	Social Worker IV	N	SR22	13	P	0.50	A	30,456	27.07/hr	Y	N	0		172
JUD 601	AI	11/3/2023	2/20/2024	15366	Law Library Technician	N	SR14	3	P	1.00	A	44,760	44,760	Y	N	0		173
JUD 330	AD	8/25/2023	2/29/2024	500885	Court Bailiff II	N	SR15	3	P	1.00	A	46,608	0	Y	N	0		174
JUD 330	AD	7/10/2023	4/30/2024	58530	Clerk III	N	SR08	3	P	1.00	A	36,072	36,072	Y	N	0		175
JUD 330	AD	7/22/2022	4/30/2024	58646	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	35,196	Y	N	0		176
JUD 330	AD	11/10/2023	4/30/2024	58527	Judicial Clerk II	N	SR12	3	P	1.00	A	38,856	19.90/hr	Y	N	0		177
JUD 330	AD	4/30/2022	2/29/2024	24041	Court Reporter II	N	SR25	3	P	1.00	A	68,928	93,732	Y	N	0		178
JUD 330	AA	4/30/2022	4/30/2024	57646	District Judge (PD)	Y	JG09	0	T	0.20	A	38,654	774.91/day	Y	N	0		179
JUD 330	AA	2/5/2022	4/30/2024	59130	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		180
JUD 330	AA	7/1/2022	Defunded 1)	59287	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	Y	N	0		181
JUD 350	AC	4/22/2023	12/1/2024	59208	Judicial Clerk II	N	SR12	3	P	1.00	A	43,452	39,420	Y	N	0		182
JUD 350	AA	10/31/2020	3/1/2024	500666	District Judge (PD)	Y	JG09	0	T	0.20	A	40,658	774.91/day	Y	N	0		183
JUD 350	AC	9/25/2021	5/1/2024	59393	Social Worker III	N	SR20	13	P	1.00	A	58,296	53,064	Y	N	0		184
JUD 350	AB	5/13/2023	10/1/2024	57390	Social Worker III	N	SR20	13	P	1.00	A	68,280	52,044	Y	N	0		185
JUD 350	AC	3/24/2020	6/1/2024	59080	Social Worker III	N	SR20	13	P	1.00	A	63,096	52,008	Y	N	0		186
JUD 310	AD	12/29/2022	3/31/2024	57232	Judicial Clerk III	N	SR14	3	P	1.00	A	56,676	52,044	Y	N	0		187
JUD 310	AD	3/16/2023	3/31/2024	25250	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	39,420	Y	N	0		188
JUD 310	AD	6/7/2022	3/31/2024	23380	Judicial Clerk III	N	SR14	3	P	1.00	A	44,760	41,100	Y	N	0		189
JUD 310	AD	9/16/2023	3/31/2024	19266	Judicial Clerk III	N	SR14	3	P	1.00	A	46,608	46,608	Y	N	0		190
JUD 310	AD	4/29/2023	3/31/2024	14571	Judicial Clerk II	N	SR12	3	P	1.00	A	48,456	46,152	Y	N	0		191
JUD 310	AD	4/24/2023	3/31/2024	14482	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	39,420	Y	N	0		192
JUD 310	AD	3/2/2020	3/31/2024	58205	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	35,340	Y	N	0		193
JUD 310	AD	8/7/2019	3/31/2024	57397	Judicial Clerk III	N	SR14	3	P	1.00	A	0	32,664	Y	N	0		194
JUD 310	AD	5/13/2022	4/1/2024	57025	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		195
JUD 310	AD	7/1/2023	3/31/2024	14483	Judicial Clerk III	N	SR14	3	P	1.00	A	63,696	60,660	Y	N	0		196
JUD 310	AD	8/31/2022	4/1/2024	57191	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	38,328	Y	N	0		197
JUD 310	AD	11/21/2022	4/1/2024	57393	Judicial Clerk I	N	SR10	3	P	1.00	A	48,456	46,152	Y	N	0		198
JUD 310	AD	9/30/2023	3/31/2024	5757	Court Reporter II	N	SR25	3	P	1.00	A	101,964	94,416	Y	N	0		199
JUD 310	AD	6/1/2023	4/1/2024	57996	Judicial Clerk III	N	SR14	3	P	1.00	A	43,068	41,016	Y	N	0		200
JUD 310	AD	5/16/2023	1/31/2024	57435	Court Bailiff I	N	SR13	3	P	1.00	A	46,608	41,016	Y	N	0		201
JUD 310	AD	6/24/2023	3/31/2024	58146	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	36,504	Y	N	0		202
JUD 310	AD	1/26/2023	3/31/2024	23102	Judicial Clerk I	N	SR10	3	P	1.00	A	39,816	37,920	Y	N	0		203
JUD 310	AD	6/24/2023	3/31/2024	23007	Judicial Clerk I	N	SR10	3	P	1.00	A	38,328	36,504	Y	N	0		204

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JUD 310	AD	8/5/2023	3/31/2024	57713	Court Reporter II	N	SR25	3	P	1.00	A	68,298	33.14/hr	Y	N	0		205
JUD 310	AD	8/5/2023	3/31/2024	500859	Clerk IV	N	SR10	3	P	1.00	A	38,328	38,328	Y	N	0		206
JUD 310	AD	12/31/2022	1/31/2024	58866	Clerk III	N	SR08	3	P	1.00	A	49,368	47,016	Y	N	0		207
JUD 310	AD	10/7/2021	4/1/2024	15146	Judicial Clerk II	N	SR12	3	P	1.00	A	41,388	38,004	Y	N	0		208
JUD 310	AD	4/1/2023	1/31/2024	58622	Clerk IV	N	SR10	3	P	1.00	A	38,328	36,504	Y	N	0		209
JUD 310	AB	6/27/2023	4/1/2024	500696	Clerk IV	N	SR10	3	T	0.48	A	22,139	21.34/hr	Y	N	0		210
JUD 601	AJ	6/13/2020	4/30/2024	27614	Secretary III	N	SR16	63	P	1.00	A	48,456	41,364	Y	N	0		211
JUD 350	AD	10/30/2023	4/1/2024	500277	Judicial Clerk I	N	SR10	3	P	1.00	A	40,248	38,328	Y	N	0		212
JUD 350	AC	9/8/2021	4/1/2024	500198	Social Worker II	N	SR18	13	P	1.00	A	53,940	49,080	Y	N	0		213
JUD 310	AD	2/2/2023	4/1/2024	14468	Judicial Clerk I	N	SR10	3	P	0.50	A	19,164	18,252	Y	N	0		214
JUD 101	AA	8/1/2023	4/1/2024	58567	Student Assistant I	Y		0	T	0.48	A	0	12.00/hr	Y	N	0		215
JUD 310	AA	11/23/2019	Defunded 1]	57190	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	Y	N	0		216
JUD 310	AA	12/10/2019	Defunded 1]	57206	District Judge (PD)	Y	JG09	0	T	0.20	A	0	781.89/day	Y	N	0		217
JUD 310	AA	8/23/2016	Defunded 1]	58029	District Judge (PD)	Y	JG09	0	T	0.20	A	0	454.76/day	Y	N	0		218
JUD 310	AD	12/29/2018	3/31/2024	14894	Court Reporter II	N	SR25	3	P	1.00	A	0	62,832	Y	N	0		219
JUD 310	AD	12/31/2019	3/31/2024	14895	Court Reporter II	N	SR25	3	P	1.00	A	0	87,156	Y	N	0		220
JUD 310	AB	3/3/2020	Defunded 1]	25442	Ct Opts Spclt V	N	SR24	13	P	1.00	A	0	60,900	Y	N	0		221
JUD 310	AB	4/27/2019	Defunded 1]	57233	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	Y	N	0		222
JUD 310	AB	1/15/2020	Defunded 1]	23449	Ct Opts Spclt V	N	SR24	13	P	1.00	A	0	86,700	Y	N	0		223
JUD 310	AC	9/30/2020	3/1/2024	500419	Student Assistant I	Y		0	T	0.48	A	0	10.10/hr	Y	N	0		224
JUD 601	AK	3/14/2020	Defunded 1]	57375	Human Resources Tech VI	N	SR15	63	P	1.00	A	0	36,732	Y	N	0		225
JUD 601	AK	11/1/2019	Defunded 1]	500388	Human Resources Clerk IV	N	SR11	63	P	1.00	A	0	34,020	Y	N	0		226
JUD 601	AK	2/8/2020	Defunded 1]	26597	Human Resources Spclt V	N	SR24	73	P	1.00	A	0	74,088	Y	N	0		227
JUD 601	AK	11/30/2019	Defunded 1]	500672	Human Resources Tech VI	N	SR15	63	T	1.00	A	0	50,304	Y	N	0		228
JUD 601	AJ	8/16/2019	Defunded 1]	58738	Architect V	N	SR26	13	P	1.00	A	0	83,340	Y	N	0		229
JUD 601	AM	11/28/2023	Defunded 1]	58062	Purch & Specs Spclt III	N	SR20	13	P	1.00	A	0	63,384	Y	N	0		230
JUD 601	AN	6/16/2023	Defunded 1]	59172	DUI Clerk	Y	SR10	3	P	1.00	A	0	36,504	Y	N	0		231
JUD 601	AN	12/8/2021	Defunded 1]	500402	DUI Clerk	Y	SR10	3	T	1.00	A	0	35,196	Y	N	0		232
JUD 601	AN	2/29/2020	Defunded 1]	500404	DUI Clerk	Y	SR10	3	T	1.00	A	0	32,664	Y	N	0		233
JUD 601	AO	1/23/2017	Defunded 1]	58065	Information Tech Officer	N	EM05	35	P	1.00	A	0	69,540	Y	N	0		234
JUD 601	AO	3/1/2018	Defunded 1]	59332	IT Specialist V	N	SR24	13	P	1.00	A	0	69,144	Y	N	0		235
JUD 601	AO	4/19/2019	Defunded 1]	500420	IT Specialist V	N	SR24	13	P	1.00	A	0	43,008	Y	N	0		236
JUD 601	AO	12/30/2017	Defunded 1]	25592	IT Specialist V	N	SR24	13	P	1.00	A	0	76,692	Y	N	0		237
JUD 601	AO	12/29/2018	Defunded 1]	58297	IT Specialist VI	N	SR26	23	P	1.00	A	0	95,436	Y	N	0		238
JUD 601	AO	12/6/2019	Defunded 1]	59274	IT Specialist VI	N	SR26	23	P	1.00	A	0	80,112	Y	N	0		239
JUD 601	AO	12/29/2018	Defunded 1]	59206	IT Specialist VII	N	SR28	23	P	1.00	A	0	84,876	Y	N	0		240
JUD 601	AD	12/20/2019	Defunded 1]	500331	Program Specialist I	N	SR22	13	P	1.00	A	0	68,484	Y	N	0		241
JUD 350	AD	9/9/2019	Defunded 1]	500858	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	0	Y	N	0		242
JUD 320	AD	3/30/2019	Defunded 1]	57788	District Court Clerk II	N	SR17	3	P	1.00	A	0	61,176	Y	N	0		243
JUD 320	AD	1/30/2020	Defunded 1]	59522	District Court Clerk II	N	SR17	3	P	1.00	A	0	50,304	Y	N	0		244
JUD 310	AB	3/2/2020	Defunded 1]	57956	Groundskeeper I	N	BC02	1	P	1.00	A	0	42,900	Y	N	0		245
JUD 310	AB	8/1/2019	Defunded 1]	4764	Ct Opts Spclt V	N	SR24	13	P	1.00	A	0	83,340	Y	N	0		246
JUD 310	AB	11/29/2019	Defunded 1]	14572	Judicial Clerk II	N	SR12	3	P	1.00	A	0	36,732	Y	N	0		247
JUD 310	AB	12/27/2019	Defunded 1]	57801	Account Clerk III	N	SR11	3	P	1.00	A	0	34,020	Y	N	0		248
JUD 310	AB	3/2/2020	Defunded 1]	57802	Account Clerk III	N	SR11	3	P	1.00	A	0	36,732	Y	N	0		249
JUD 310	AB	2/12/2020	Defunded 1]	58191	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		250
JUD 310	AC	3/4/2020	Defunded 1]	500574	Social Worker V	N	SR24	13	P	1.00	A	0	68,484	Y	N	0		251
JUD 310	AC	9/3/2019	Defunded 1]	4749	Social Worker IV	N	SR22	13	P	1.00	A	0	58,560	Y	N	0		252
JUD 310	AC	10/19/2019	Defunded 1]	4771	Social Worker IV	N	SR22	13	P	1.00	A	0	56,280	Y	N	0		253
JUD 310	AC	11/12/2019	Defunded 1]	58010	Social Worker IV	N	SR22	13	P	1.00	A	0	65,568	Y	N	0		254
JUD 310	AC	2/19/2020	Defunded 1]	500203	Social Worker IV	N	SR22	13	P	1.00	A	0	54,096	Y	N	0		255

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JUD 310	AC	1/15/2020	Defunded 1]	500807	Social Worker IV	N	SR22	13	P	1.00	A	0	54,096	Y	N	0		256
JUD 310	AC	10/28/2019	Defunded 1]	58821	Social Worker II	N	SR18	13	P	1.00	A	0	46,260	Y	N	0		257
JUD 310	AC	12/4/2019	Defunded 1]	500559	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	Y	N	0		258
JUD 310	AC	8/30/2019	Defunded 1]	58755	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	Y	N	0		259
JUD 310	AC	8/25/2019	Defunded 1]	58670	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	56,688	Y	N	0		260
JUD 310	AC	4/16/2018	Defunded 1]	11955	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	52,728	Y	N	0		261
JUD 310	AD	9/1/2018	Defunded 1]	4717	Court Docs Supervisor	N	SR21	4	P	1.00	A	0	58,092	Y	N	0		262
JUD 310	AC	1/16/2020	Defunded 1]	10253	Juv Detention Worker II	N	CO05	10	P	1.00	A	0	57,108	Y	N	0		263
JUD 310	AD	10/22/2019	Defunded 1]	6622	Judicial Clerk V	N	SR18	4	P	1.00	A	0	46,476	Y	N	0		264
JUD 310	AC	1/6/2020	Defunded 1]	500782	Juv Detention Worker I	N	CO03	10	T	1.00	A	0	52,632	Y	N	0		265
JUD 310	AD	1/14/2019	Defunded 1]	58224	Land & Tax Appeal Ct Clerk	N	SR17	3	P	1.00	A	0	44,724	Y	N	0		266
JUD 310	AC	3/18/2019	Defunded 1]	12718	Juv Detention Supervisor	N	CO09	20	P	1.00	A	0	73,560	Y	N	0		267
JUD 310	AD	10/29/2019	Defunded 1]	57979	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	66,192	Y	N	0		268
JUD 310	AC	1/18/2020	Defunded 1]	4815	Juvenile Counselor IV	N	SR22	13	P	1.00	A	0	56,280	Y	N	0		269
JUD 310	AD	3/13/2020	Defunded 1]	59280	Circuit Court Clerk II	N	SR20	3	P	1.00	A	0	54,432	Y	N	0		270
JUD 310	AC	1/15/2020	Defunded 1]	4756	Judicial Clerk II	N	SR12	3	P	1.00	A	0	58,824	Y	N	0		271
JUD 310	AD	8/12/2019	Defunded 1]	500045	Circuit Court Clerk I	N	SR17	3	P	1.00	A	0	46,476	Y	N	0		272
JUD 310	AC	2/29/2020	Defunded 1]	15972	Judicial Clerk II	N	SR12	3	P	1.00	A	0	52,296	Y	N	0		273
JUD 310	AD	1/16/2020	Defunded 1]	15703	District Court Clerk III	N	SR19	4	P	1.00	A	0	68,796	Y	N	0		274
JUD 310	AC	3/2/2020	Defunded 1]	57398	Clerk III	N	SR08	3	P	1.00	A	0	30,240	Y	N	0		275
JUD 310	AD	2/15/2019	6/31/2024	12137	Court Reporter II	N	SR25	3	P	1.00	A	0	66,192	Y	N	0		276
JUD 310	AC	11/2/2019	Defunded 1]	57798	Clerk III	N	SR08	3	P	1.00	A	0	30,240	Y	N	0		277
JUD 310	AD	10/5/2019	6/31/2024	59390	Court Reporter II	N	SR25	3	P	1.00	A	0	68,796	Y	N	0		278
JUD 310	AD	12/21/2019	Defunded 1]	15957	Court Bailiff II	N	SR15	3	P	1.00	A	0	39,720	Y	N	0		279
JUD 310	AC	10/1/2019	Defunded 1]	8923	Social Worker III	N	SR20	13	P	1.00	A	0	50,916	Y	N	0		280
JUD 310	AD	1/16/2020	Defunded 1]	19269	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	Y	N	0		281
JUD 310	AD	1/16/2020	Defunded 1]	21709	District Court Clerk II	N	SR17	3	P	1.00	A	0	44,724	Y	N	0		282
JUD 310	AD	12/30/2019	Defunded 1]	25248	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	Y	N	0		283
JUD 310	AD	1/16/2020	Defunded 1]	25249	District Court Clerk II	N	SR17	3	P	1.00	A	0	46,476	Y	N	0		284
JUD 310	AD	12/31/2019	Defunded 1]	25262	Judicial Clerk III	N	SR14	3	P	1.00	A	0	58,824	Y	N	0		285
JUD 310	AD	1/7/2020	Defunded 1]	25247	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	Y	N	0		286
JUD 310	AD	3/23/2020	Defunded 1]	25265	Judicial Clerk III	N	SR14	3	P	1.00	A	0	41,364	Y	N	0		287
JUD 310	AD	9/10/2019	Defunded 1]	57102	Court Documents Clerk I	N	SR15	3	P	1.00	A	0	35,340	Y	N	0		288
JUD 310	AD	9/9/2019	Defunded 1]	57800	Court Documents Clerk I	N	SR15	3	P	1.00	A	0	35,340	Y	N	0		289
JUD 310	AD	11/30/2019	Defunded 1]	57804	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	Y	N	0		290
JUD 310	AD	1/16/2020	Defunded 1]	27893	District Court Clerk II	N	SR17	3	P	1.00	A	0	52,296	Y	N	0		291
JUD 310	AC	1/30/2020	Defunded 1]	500520	Juv Detention Worker I	N	CO03	10	T	1.00	A	0	52,632	Y	N	0		292
JUD 310	AD	12/2/2019	Defunded 1]	59533	District Court Clerk I	N	SR15	3	P	1.00	A	0	39,720	Y	N	0		293
JUD 310	AC	2/14/2020	Defunded 1]	500524	Juv Detention Worker I	N	CO03	70	T	1.00	A	0	23.41/hr	Y	N	0		294
JUD 310	AD	12/14/2019	Defunded 1]	26152	District Court Clerk I	N	SR15	3	P	1.00	A	0	39,720	Y	N	0		295
JUD 310	AC	1/7/2020	Defunded 1]	500584	Juv Detention Worker I	N	CO03	10	T	1.00	A	0	50,592	Y	N	0		296
JUD 310	AD	2/25/2020	Defunded 1]	25243	Court Bailiff I	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		297
JUD 310	AC	1/6/2020	Defunded 1]	500701	Juv Detention Worker I	N	CO03	70	T	1.00	A	0	48,693	Y	N	0		298
JUD 310	AD	11/18/2019	Defunded 1]	58578	Judicial Clerk III	N	SR14	3	P	1.00	A	0	39,720	Y	N	0		299
JUD 310	AC	6/1/2019	Defunded 1]	500702	Juv Detention Worker I	N	CO03	70	T	1.00	A	0	22.78/hr	Y	N	0		300
JUD 310	AD	1/11/2020	Defunded 1]	57881	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		301
JUD 310	AC	1/6/2020	Defunded 1]	500724	Juv Detention Worker I	N	CO03	70	T	1.00	A	0	56,616	Y	N	0		302
JUD 310	AD	3/25/2020	Defunded 1]	57812	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		303
JUD 310	AC	7/8/2019	Defunded 1]	500647	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	42,765	Y	N	0		304
JUD 310	AD	11/30/2019	Defunded 1]	57808	Judicial Clerk II	N	SR12	3	P	1.00	A	0	38,220	Y	N	0		305
JUD 310	AC	1/26/2020	Defunded 1]	500646	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	21.38/hr	Y	N	0		306



Judiciary  
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
JUD 320	AB	2/26/2020	Defunded 1]	24043	Account Clerk IV	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		307
JUD 320	AD	3/2/2020	Defunded 1]	59076	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		308
JUD 320	AD	5/2/2019	Defunded 1]	58331	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		309
JUD 320	AD	11/16/2018	Defunded 1]	58330	Judicial Clerk I	N	SR10	3	P	1.00	A	0	31,056	Y	N	0		310
JUD 320	AD	12/2/2019	Defunded 1]	58141	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		311
JUD 320	AD	2/3/2020	Defunded 1]	57370	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		312
JUD 320	AD	7/20/2019	Defunded 1]	57328	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		313
JUD 350	AC	8/27/2019	Defunded 1]	500743	Social Worker IV	N	SR22	13	T	1.00	A	0	111,492	Y	N	0		314
JUD 350	AC	1/1/2019	Defunded 1]	59467	Social Worker IV	N	SR22	13	P	1.00	A	0	51,648	Y	N	0		315
JUD 350	AC	5/11/2021	Defunded 1]	500857	Social Worker IV	N	SR22	13	P	1.00	A	0	52,044	Y	N	0		316
JUD 330	AC	2/15/2020	Defunded 1]	4835	Social Service Aid III	N	SR09	3	P	1.00	A	0	31,440	Y	N	0		317
JUD 330	AD	11/16/2019	Defunded 1]	57117	Court Documents Clerk III	N	SR19	3	P	1.00	A	0	50,304	Y	N	0		318
JUD 330	AD	2/24/2020	Defunded 1]	57327	Judicial Clerk II	N	SR12	3	P	1.00	A	0	36,732	Y	N	0		319
JUD 330	AD	12/31/2019	Defunded 1]	59504	Judicial Clerk III	N	SR14	3	P	1.00	A	0	46,476	Y	N	0		320
JUD 330	AB	2/15/2019	Defunded 1]	500254	Clerk III	N	SR08	3	T	1.00	A	0	30,240	Y	N	0		321
JUD 330	AD	2/20/2020	Defunded 1]	59497	Clerk III	N	SR08	3	T	1.00	A	0	30,240	Y	N	0		322
JUD 330	AA	11/4/2019	Defunded 1]	500798	District Judge (PD)	Y	JG09	0	T	0.20	A	0	774.91/day	Y	N	0		323
JUD 330	AA	6/7/2018	Defunded 1]	59288	District Judge (PD)	Y	JG09	0	T	0.20	A	0	751.90/day	Y	N	0		324
JUD 310	AD	3/5/2020	Defunded 1]	25211	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		325
JUD 310	AC	8/10/2019	Defunded 1]	500577	Juvenile Counselor I	N	SR16	73	T	1.00	A	0	21.38/hr	Y	N	0		326
JUD 310	AD	9/12/2019	Defunded 1]	27894	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		327
JUD 310	AD	11/7/2019	Defunded 1]	58863	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		328
JUD 310	AC	2/1/2020	Defunded 1]	500677	Program Specialist I	N	SR22	13	T	1.00	A	0	54,096	Y	N	0		329
JUD 310	AD	1/21/2020	Defunded 1]	59642	Court Bailiff II	N	SR15	3	P	1.00	A	0	41,364	Y	N	0		330
JUD 310	AD	3/14/2020	Defunded 1]	57894	Court Bailiff II	N	SR15	3	P	1.00	A	0	44,724	Y	N	0		331
JUD 310	AD	2/27/2020	Defunded 1]	500567	Court Bailiff I	N	SR13	3	P	1.00	A	0	36,732	Y	N	0		332
JUD 310	AD	1/28/2020	Defunded 1]	14463	Judicial Clerk I	N	SR10	3	P	1.00	A	0	34,020	Y	N	0		333
JUD 310	AD	12/28/2019	Defunded 1]	58038	Clerk IV	N	SR10	3	P	1.00	A	0	32,664	Y	N	0		334
JUD 310	AD	12/7/2018	Defunded 1]	57227	Judicial Clerk I	N	SR10	3	P	1.00	A	0	32,256	Y	N	0		335
JUD 310	AD	9/20/2019	Defunded 1]	4729	Judicial Clerk II	N	SR12	3	P	1.00	A	0	35,340	Y	N	0		336
JUD 310	AD	2/20/2020	Defunded 1]	4722	Clerk III	N	SR08	3	P	1.00	A	0	30,240	Y	N	0		337
JUD 310	AB	2/10/2020	Defunded 1]	500030	IT Support Technician I	N	SR13	3	T	1.00	A	0	38,220	Y	N	0		338
JUD 310	AB	8/10/2019	Defunded 1]	500300	Clerk IV	N	SR10	3	T	0.48	A	0	29.28/hr	Y	N	0		339
<b>SPECIAL FUND</b>																		
JUD 601	AQ	6/16/2023	4/30/2024	500745	IT Specialist V	N	SR24	13	T	1.00	B	74,124	71,268	Y	N	0		1
JUD 601	AQ	8/1/2023	4/30/2024	500026	Information Specialist IV	N	SR22	13	P	1.00	B	71,280	77,100	Y	N	0		2
JUD 310	AE	12/31/2019	2]	15664	Driver Ed Prgm Administr	N	SR26	23	P	1.00	B	74,124	74,088	Y	N	0		3
JUD 310	AE	1/31/2020	2]	25738	Driver Education Officer	N	SR24	13	P	1.00	B	68,556	63,336	Y	N	0		4
JUD 310	AE	10/1/2022	2]	57922	Driver Educ Asst II	N	SR17	3	P	1.00	B	66,288	60,864	Y	N	0		5
JUD 310	AE	2/21/2023	2]	57923	Driver Educ Asst II	N	SR17	3	P	1.00	B	50,388	47,988	Y	N	0		6
JUD 310	AE	5/1/2020	2]	19272	Driver Educ Asst I	N	SR15	3	P	1.00	B	46,608	39,720	Y	N	0		7
JUD 310	AE	5/6/2021	2]	26944	Clerk IV	N	SR10	3	P	1.00	B	38,328	35,196	Y	N	0		8
JUD 310	AE	8/1/2022	2]	26947	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		9
JUD 310	AE	11/23/2019	2]	57016	Clerk III	N	SR08	3	P	1.00	B	36,072	30,240	Y	N	0		10
JUD 310	AE	4/1/2021	2]	26943	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		11
JUD 310	AE	11/1/2021	2]	57942	Clerk III	N	SR08	3	P	1.00	B	36,072	37,320	Y	N	0		12
JUD 310	AE	3/25/2022	2]	57940	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		13
JUD 310	AE	10/15/2021	2]	57782	Clerk III	N	SR08	3	P	1.00	B	36,072	34,440	Y	N	0		14
JUD 310	AE	9/1/2021	2]	26807	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		15

Judiciary  
 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
JUD 310	AE	11/2/2021	2]	21704	Clerk III	N	SR08	3	P	1.00	B	36,072	33,120	Y	N	0		16
JUD 310	AE	1/19/2023	4/1/2024	21712	Secretary II	N	SR14	3	P	1.00	B	44,760	42,624	Y	N	0		17
1] Defunded - Funding eliminated for these positions during the 2020 Legislative Session																		
2] Contingent on funding availability within the Driver Education and Training Special Fund.																		

Judiciary

Table 12

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

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
JUD 101	AA	10/9/2023	Act 147/23	500886	CJRI Project Specialist	Y	Exempt	13	T	A	1.00	68,556	N	N
JUD 101	AA	*	Act 147/23		CJRI Project Specialist	Y	Exempt	13	P	A	1.00	80,184	N	N
* Currently, in the process of being established.														

Judiciary  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
JUD 101		Courts of Appeal	A	\$ 7,006,429	\$ 2,180	0.0%	\$ 8,260,346	\$ 2,000	0.0%	\$ 8,545,401	\$ 2,000	0.0%
JUD 310		First Circuit	A	\$ 59,396,595	\$ 1,757,128	3.0%	\$ 70,568,614	\$ 972,580	1.4%	\$ 73,949,118	\$ 972,580	1.3%
			B	\$ 934,114	\$ -	0.0%	\$ 1,724,712	\$ -	0.0%	1,807,872	\$ -	0.0%
JUD320		Second Circuit	A	\$ 10,918,691	\$ 5,958	0.1%	\$ 13,787,093	\$ 20,500	0.1%	\$ 14,383,457	\$ 20,500	0.1%
JUD 330		Third Circuit	A	\$ 12,911,611	\$ 211,076	1.6%	\$ 14,900,137	\$ 203,989	1.4%	\$ 15,567,376	\$ 203,989	1.3%
JUD 350		Fifth Circuit	A	\$ 5,198,969	\$ 114,748	2.2%	\$ 6,624,443	\$ 103,400	1.6%	\$ 6,907,243	\$ 103,400	1.5%
JUD 501		Jud Selection Commission	A	\$ 86,643	\$ -	0.0%	\$ 91,466	\$ -	0.0%	\$ 95,441	\$ -	0.0%
JUD 601		Administration	A	\$ 14,606,469	\$ 94,116	0.6%	\$ 17,526,607	\$ 45,218	0.3%	\$ 18,635,631	\$ 45,218	0.2%
			B	\$ 835,937	\$ 4,296	0.5%	\$ 869,343	\$ 8,000	0.9%	\$ 915,913	\$ 8,000	0.9%

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 101	A	44,000.00	O	44,000.00	44,000.00	6/19/2023	6/15/2023	6/30/2024	CONSTRUCTORS HAWAII, INC.	COA KOA DOORS REPAIR AND REFINISH		N	S
JUD 101	A	9,000.00	O	9,000.00	9,000.00	6/14/2023	6/20/2023	6/19/2024	CONSTRUCTORS HAWAII, INC.	COA KAPUAIWA - ICA NEW CHAMBER ACCESS RE		N	S
JUD 101	A	800.00	M	57,600.00	6,400.00	7/5/2018	8/1/2018	8/31/2024	DEPARTMENT OF ACCOUNTING	CJ CAR LEASE AGREEMENT WITH DAGS (72-MONTHS)		N	E
JUD 101	A	1,696.00	O	47,366.00	1,696.00	6/26/2023	6/20/2023	6/30/2024	HIROTA PAINTING CO., INC.	COA PAINTING OF JUSTICES CHAMBERS		N	S
JUD 101	A	562.71	Q	11,254.20	10,691.49	3/16/2023	7/20/2023	7/19/2028	PITNEY BOWES GLOBAL FINANCIAL	COA 60-MONTH LEASE - POSTAGE METER		N	E
JUD 101	A	180,628.20	A	180,628.20	180,628.20	8/4/2023	8/4/2023	6/30/2024	SECURITY RESOURCES PACIFIC	COA HORIZONTAL CABLING-ALIOLANI HALE		N	S
JUD 101	A	7,081.37	M	433,549.92	279,425.98	1/24/2022	2/1/2022	1/31/2027	THOMSON REUTERS - WEST	COA LEGAL ELECTRONIC RESEARCH SERVICES		N	S
JUD 101	A	11,827.67	A	11,827.67	11,827.67	6/15/2023	6/9/2023	6/8/2024	SECURITY RESOURCES PACIFIC	COA KAPUAIWA - ICA NEW CHAMBER ACCESS READER		N	E
JUD 101	A	189.43	M	11,365.80	10,608.08	3/23/2023	7/1/2023	6/30/2028	XEROX CORPORATION	COA 60-MONTH LEASE FISCAL OFC 1ST FLR		N	E
JUD 101	A	230.35	M	13,821.00	13,580.28	3/23/2023	7/1/2023	6/30/2028	XEROX CORPORATION	COA 60-MONTH LEASE FISCAL OFC 2ND FLR		N	E
JUD 101	A	748.59	M	44,915.40	41,921.04	3/23/2023	7/1/2023	6/30/2028	XEROX CORPORATION	COA 60-MONTH LEASE CLERKS OFC 1ST FLR		N	E
JUD 101	A	748.59	M	44,915.40	41,921.04	3/23/2023	7/1/2023	6/30/2028	XEROX CORPORATION	COA 60-MONTH LEASE 2ND FLR CHAMBERS		N	E
JUD 101	A	207.94	M	12,476.40	11,644.64	3/23/2023	7/1/2023	6/30/2028	XEROX CORPORATION	COA 60-MONTH LEASE 2ND FLR CHAMBERS		N	E
JUD 101	A	748.59	M	44,915.40	44,166.81	3/23/2023	10/1/2023	9/30/2029	XEROX CORPORATION	COA/ICA 60-MONTH LEASE		N	E
JUD 101	A	218.18	M	13,090.80	12,654.44	3/23/2023	8/1/2023	7/31/2029	XEROX CORPORATION	COA/ICA 60-MONTH LEASE		N	E
JUD 101	A	1,446,115.06	O	1,446,115.06	1,446,115.06	9/26/2023	9/25/2023	6/30/2025	CARASOFT TECHNOLOGY CORP.	COA DATA PROCESSING SOFTWARE (CJRI)		N	S
JUD 101	A	463,639.45	O	463,639.45	463,639.45	9/26/2023	9/25/2023	9/18/2025	CARASOFT TECHNOLOGY CORP.	COA DATA PROCESSING SOFTWARE (CJRI)		N	S
JUD 310	A	2,997.00	A	2,997.00	2,997.00	7/1/2004	7/1/2023	6/30/2024	CLEARVIEW SOFTWARE INTERNATIONAL INC	CC1 ANNUAL COSTAR SUBSCRIPTION MAINT		N	S
JUD 310	A	200.00	M	2,400.00	1,400.00	3/1/2005	3/1/2023	2/29/2024	LEXISNEXIS RISK DATA MANAGEMENT INC.	CC1-ACSB INTERNET MIS FOR CRIMINAL INVESTIGATIONS		N	S
JUD 310	A	5,000.00	M	25,000.00	5,000.00	2/1/2010	1/31/2020	1/30/2025	SCHINDLER ELEVATOR CORPORATION	CC1 FM MAINTENANCE OF MAKAI ELEVATOR AT ALIOLANI		N	S
JUD 310	N	VARIOUS	O	4,350.00	0.00	4/24/2023	4/24/2023	4/4/2026	ORBIS PARTNERS, INC.	TRAINING SERVICE FOR JUD STAFF STATEWIDE		N	S
JUD 310	A	214.79	M	12,887.40	214.79	1/1/2019	1/1/2019	12/31/2023	XEROX CORPORATION	CC1 5YR LEASE XEROX C8070H LAND & TAX CRT		N	E
JUD 310	A	0.00	O	10,800.00	10,800.00	10/1/2018	10/1/2022	9/30/2023	ALCOHOL MONITR SYST INC(DWI-Grant)	CONTRACT FOR SCRAM CAM		N	S
JUD 310	A	252.58	M	15,154.80	1,010.32	4/1/2019	4/1/2019	3/31/2024	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR ICSS		N	E
JUD 310	A	389.76	M	23,385.60	1,948.80	5/1/2019	5/1/2019	4/30/2024	XEROX CORPORATION	FC1 JDC & CASA 60 MONTH COPIER LEASE		N	E
JUD 310	B	172.58	M	10,354.80	690.32	4/1/2019	4/1/2019	3/31/2024	XEROX CORPORATION	DC1 LEASE -XEROX C8055 COPIER - DRIVER ED HILO		N	E
JUD 310	A	211.26	M	12,675.60	1,478.82	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC1 5YR LEASE XEROX C8055H 8TB-626394 - FISCAL		N	E
JUD 310	A	VARIOUS	A	64,752.65	0.00	7/1/2019	7/1/2019	6/30/2024	KONE, INC.	CC1-FM ELEVATOR MAINTENANCE AT KANEOHE DC		N	S
JUD 310	A	194.88	M	11,692.80	1,364.16	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	FC1 COPIER LEASE - JUVENILE DETENTION		N	E
JUD 310	A	830.12	M	49,807.20	8,301.20	10/1/2019	10/1/2019	9/30/2024	XEROX CORPORATION	CC1 5YR LEASE XEROX D125CP- LEGAL DOCS		N	E
JUD 310	A	151.86	M	9,111.60	1,518.60	10/1/2019	10/1/2019	9/30/2024	XEROX CORPORATION	60-MO COPIER LEASE DC1 CRIM/TRAF/CIVIL SECT		N	E
JUD 310	A	10,001.66	O	120,019.95	70,011.62	1/1/2020	7/1/2023	6/30/2024	ACCESS INFORMATION MANAGEMENT	CC1 RECORDS STORAGE & RETIREVAL SERVICES		N	S
JUD 310	A	149.19	M	8,951.40	1,641.09	11/1/2019	11/1/2019	10/31/2024	XEROX CORPORATION	CC1 5YR LEASE XEROX C8045H 8TB-630239 - CAAP		N	E
JUD 310	A	220.10	M	13,206.00	2,641.20	12/1/2019	12/1/2019	11/30/2024	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX C8070H COPIER FOR PSI		N	E
JUD 310	A	VARIOUS	O	21,091.00	14,891.00	4/1/2020	7/1/2023	6/30/2024	BIOTECH SCREENING, LLC	CC1-ACSB STATEWIDE DRUG TESTING SUPPLIES		N	G
JUD 310	A	194.88	M	11,692.80	3,118.08	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 DCCA RM 2021		N	E
JUD 310	A	194.88	M	11,692.80	3,118.08	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JSB 4TH FLR MA		N	E
JUD 310	A	211.62	M	12,697.20	3,385.92	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JSB 4TH FLR MA		N	E
JUD 310	A	211.62	M	12,697.20	3,597.54	5/1/2020	5/1/2020	4/30/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JSB 4TH FLR CO		N	E
JUD 310	A	194.88	M	11,692.80	3,118.08	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 ADMIN JUDGES 4		N	E
JUD 310	A	186.41	M	11,184.60	2,982.56	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JCSB 2ND FLR C		N	E
JUD 310	A	194.88	M	11,692.80	3,118.08	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JDC ADMIN OFC		N	E
JUD 310	A	220.10	M	13,206.00	3,521.60	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 JDC SUPERVISOR		N	E
JUD 310	A	186.41	M	11,184.60	2,982.56	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 2ND FLR HALLWA		N	E
JUD 310	A	211.62	M	12,697.20	3,385.92	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 3RD FLR HALLWA		N	E
JUD 310	A	75.86	M	4,551.60	1,213.76	5/1/2020	5/1/2020	4/30/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 1ST FLR PUBLIC		N	E
JUD 310	A	245.29	M	14,717.40	3,924.64	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 1ST FLR HOOKEL		N	E

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 310	A	211.62	M	12,697.20	3,385.92	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASER FC1 FISCAL OFFICE		N	E
JUD 310	A	730.87	M	43,852.20	11,693.92	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 DCCA 2ND FLR C		N	E
JUD 310	A	807.30	M	48,438.00	12,916.80	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	60-MONTH COPIER LEASE FC1 LEGAL DOCS 1ST		N	E
JUD 310	A	156.02	M	9,361.20	2,496.32	3/24/2020	3/24/2020	3/23/2025	INTEGRATED BUSINESS SOLUTIONS	60-MONTH LEASE 17THDV/FC AT DC		N	E
JUD 310	A	0.00	O	179,823.00	179,823.00	6/10/2020	6/10/2020	12/31/2025	SOCIETY CONTRACTING, LLC	CONSTRUCTION 2ND & 3RD FLOOR COUNTERS		N	S
JUD 310	A	11,609.50	M	139,314.00	81,266.50	10/1/2020	7/1/2023	6/30/2024	ALLIED UNIVERSAL SECURITY SERVICES	CC1 STATWIDE SECURITY SVCS (KAAHUMANU HALE)		N	S
JUD 310	A	70,643.95	M	1,146,368.30	494,507.65	10/1/2020	7/1/2023	6/30/2024	ALLIED UNIVERSAL SECURITY SERVICES	DC1 STATEWIDE SECURITY SERVICES		N	S
JUD 310	A	VARIOUS	O	133,243.20	66,621.60	7/1/2020	12/1/2023	11/30/2024	EMSS INC	CC1 FABRICATE, PRINT, MAIL OUT JUROR QUESTNRS		N	S
JUD 310	A	906.60	QTR	18,132.00	6,346.20	7/20/2020	7/20/2020	7/19/2025	PITNEY BOWES	CC1 MAILING SYST POSTAGE METER - LEGAL DOCS		N	S
JUD 310	A	2,626.20	O	31,514.44	18,383.40	7/1/2020	7/1/2023	6/30/2024	ACCESS INFORMATION MANAGEMENT	CC1 SHRED DOC, DISPOSE MEDIA, HARD DRIVE		N	S
JUD 310	A	4,000.00	M	55,000.00	35,000.00	7/1/2023	7/1/2023	6/30/2024	KIMURA, FAYE T.	FY24 COORDINATE CIP GRANT ACTIVITIES		N	S
JUD 310	A	1,043.45	Q	19,970.40	6,260.70	7/10/2020	7/10/2020	7/9/2025	PITNEY BOWES GLOBAL FINANCIAL	60-MONTH POSTAGE MACHINE LEASE KAPOLEI 1		N	S
JUD 310	N	10,000.00	S	20,000.00	20,000.00	7/1/2023	7/1/2023	6/30/2024	UNIVERSITY OF HAWAII	FY24 MOA UH Law School		N	S
JUD 310	A	563.49	M	33,809.40	12,396.78	10/1/2020	10/1/2020	9/30/2025	XEROX CORPORATION	60 MONTH COPIER LEASE DC JUDICIAL SVC SEC		N	E
JUD 310	A	225.15	M	13,509.00	4,953.30	10/1/2020	10/1/2020	9/30/2025	XEROX CORPORATION	60-MONTH COPIER LEASE DC1 FISCAL OPERATIONS		N	E
JUD 310	A	127.09	M	7,625.40	2,986.69	11/17/2020	11/17/2020	11/16/2025	INTEGRATED BUSINESS SOLUTIONS	60-MONTH POSTAL EQUIPMENT LEASE KANEOHE DC		N	L
JUD 310	A	VARIOUS	A	937,334.00	374,933.60	1/1/2021	1/1/2021	12/31/2025	OTIS ELEVATOR COMPANY	CC1-FM MAINTENANCE - 2 ELEVATORS & 6 ESCALATORS-DC		N	S
JUD 310	A	VARIOUS	O	35,500.00	0.00	7/15/2021	7/15/2021	6/30/2025	RIDGEWAY CONSTRUCTION INC	CC1 YE22 ACSB 2ND FL HALLWAY CARPETING & PAINTING AT KAAHUMANU HALE		N	S
JUD 310	A	118.89	M	7,133.40	3,685.59	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	CC1 5YR LEASE XEROX B605 5XB-483830 - LEGAL DOCS FILE ROOM		N	E
JUD 310	A	643.54	M	38,612.40	18,662.66	5/1/2021	5/1/2021	4/30/2026	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX C9070 2 EA. COPIERS FOR ACSB1		N	E
JUD 310	A	13,144.00	O	13,144.00	0.00	7/15/2021	7/15/2021	6/30/2025	SOCIETY CONSULTING LLC	CC1 YE21 FLOORING BASEMENT ELEVATOR LOBBIES AT KAAHUMANU HALE		N	S
JUD 310	A	VARIOUS	O	528,242.75	264,121.50	6/1/2021	6/1/2021	5/31/2026	TK ELEVATOR CORPORATION	CC1-FM ENANCE OF DOVER ELEVATORS AT KAAHUMANU		N	S
JUD 310	A	132.94	M	7,976.40	4,387.02	9/30/2021	9/30/2021	9/29/2026	PITNEY BOWES	60-MONTH POSTAL EQUIP'T LEASE - WAHIAWA		N	E
JUD 310	B	VARIOUS	O	60,000.00	56,267.00	6/1/2023	6/1/2023	5/31/2025	DEPT. OF HUMAN SERVICES	JUVENILE JUSTICE REFORM DHS-21-OYS-110		N	S
JUD 310	A	321.77	M	19,306.20	9,331.33	5/1/2021	5/1/2021	4/30/2026	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX C9070 COPIER FOR DC PROBATION		N	E
JUD 310	A	285.52	M	17,131.20	8,851.12	6/7/2021	6/7/2021	6/6/2026	PITNEY BOWES	60-MONTH LEASE POSTAL EQUIPMENT EWA DC		N	E
JUD 310	A	VARIOUS	O	8,000.00	7,500.00	7/1/2023	7/1/2023	6/30/2024	ROGERS, BARBARA HIGA, PSY.D.	FY23 MEDIATION SERVICES		N	S
JUD 310	A	VARIOUS	A	106,910.95	42,764.38	9/1/2021	9/1/2021	8/31/2026	KONE, INC.	CC1-FM FIVE YEAR ELEVATOR MAINT AT ALIOLANI		N	S
JUD 310	B	100,000.00	A	100,000.00	0.00	7/1/2021	7/1/2021	6/30/2024	PREVENTION RESEARCH INC.	3YR WORKING AGREEMENT TO PROVIDE "PRIME FOR LIFE" WORKBOOK		N	G
JUD 310	A	317.86	M	19,071.60	12,078.68	11/1/2021	11/1/2021	10/31/2026	XEROX CORPORATION	60-MONTH LEASE FOR WAHIAWA DC		N	E
JUD 310	A	114.30	M	6,858.14	5,486.54	11/30/2021	12/1/2022	11/30/2027	INTEGRATED BUSINESS SOLUTIONS	60-MONTH COPIER LEASE FC1 GIRLS COURT		N	E
JUD 310	A	223.80	M	13,428.00	10,742.40	12/29/2021	12/1/2022	11/30/2027	INTEGRATED BUSINESS SOLUTIONS	60-MONTH COPIER LEASE FC JIPS 1ST & 2ND FLR		N	E
JUD 310	A	223.80	M	13,428.00	10,518.60	12/29/2021	12/1/2022	11/30/2027	INTEGRATED BUSINESS SOLUTIONS	60-MONTH COPIER LEASE FC TRO 3RD FLR & CRT HALL 2ND FLR		N	E
JUD 310	A	99.40	M	5,964.00	3,976.00	1/10/2022	1/10/2022	1/9/2027	INTEGRATED BUSINESS SOLUTIONS	CC1-ACSB 5 YR LSE KONICA C360I COPIER FOR TRO		N	E
JUD 310	A	235.86	M	14,151.60	10,849.56	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE-FISCAL PURCHASING		N	E
JUD 310	N	VARIOUS	O	6,000.00	5,250.00	10/1/2023	10/1/2023	9/30/2024	ADANIYA, KEVIN S.	FC1 MEDIATION SERVICES		N	S
JUD 310	A	183.50	M	11,010.00	7,707.00	6/1/2022	6/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE FOR LAW CLERKS		N	E
JUD 310	A	183.50	M	11,010.00	7,707.00	6/1/2022	6/1/2022	5/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE FOR ADMIN JUDGE		N	E
JUD 310	A	78.44	M	4,706.40	3,686.68	11/1/2022	11/1/2022	10/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE HOOKELE AT KAAHUMA		N	E
JUD 310	A	317.86	M	19,071.60	13,667.98	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR HDC		N	E
JUD 310	A	145,000.00	O	145,000.00	0.00	6/15/2022	6/15/2022	6/30/2025	SOCIETY CONSULTING LLC	CC1 YE22 KAAHUMANU HALE 3RD FLR CELLBLOCK WALL FLOOR		N	S
JUD 310	A	VARIOUS	O	197,676.00	32,500.60	6/22/2022	6/22/2022	6/30/2025	HONOLULU ROOFING COMPANY	CC1 YE22-23 4TH FLOOR ROOF REPAIR AT KAAHUMANU HALE		N	S

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 310	A	600.00	O	406,955.00	406,355.00	6/22/2022	6/22/2022	6/30/2025	DAVID'S FENCING, INC.	YE22 DC1 DECORATIVE SECURITY FENCING AT PLAZA		N	G/S
JUD 310	A	317.86	M	19,071.60	13,667.98	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FO SIIS-DV		N	E
JUD 310	A	35,100.00	O	35,100.00	0.00	6/27/2022	6/27/2022	6/30/2025	KALAKOA PAINTING LLC	YE22 DC1 JUDGES CHAMBERS WALL PAPER REMOVAL		N	G/S
JUD 310	A	321.77	M	19,306.20	15,444.96	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE (C9070) FOR EWA DC		N	E
JUD 310	A	743.91	M	44,634.60	34,219.86	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE (B9110) FOR EWA DC		N	E
JUD 310	A	VARIOUS	O	82,100.00	0.00	6/24/2022	6/24/2022	6/30/2025	SITE ENGINEERING, INC.	YE22 FC1 FENCE EMPL. PARKING LOT AT KAPO		N	S
JUD 310	A	62,698.00	O	62,698.00	0.00	6/27/2022	6/27/2022	6/30/2025	SOCIETY CONSULTING LLC	CC1 YE22 ACSB 2ND FLR DRUG COURT CARPET PROJECT AT KH		N	S
JUD 310	A	67,124.00	O	67,124.00	0.00	6/27/2022	6/27/2022	6/30/2025	SOCIETY CONTRACTING, LLC	YE22 DC1 TILE REPLACEMENT-ELEVATOR LOBBIES		N	G/S
JUD 310	A	VARIOUS	O	475,277.45	337,112.67	5/1/2022	5/1/2022	4/30/2027	OTIS ELEVATOR COMPANY	MAINTENANCE OF ELEVATORS AT KAPOLEI JUDI		N	S
JUD 310	A	321.77	M	19,306.20	15,444.96	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60-MONTH LEASE C9070 DC1 LDB2 3RD FLR		N	E
JUD 310	A	899.16	M	53,949.60	41,361.36	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH LEASE 1ST COPIER B9125 FOR LDB2		N	E
JUD 310	A	899.16	M	53,949.60	41,361.36	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	60-MONTH LEASE 1ST COPIER B9125 FOR LDB2		N	E
JUD 310	A	51,047.10	A	102,094.20	0.00	4/1/2022	4/1/2023	3/31/2025	FTR LTD.	CC1 FTR SOFTWARE UPDATES FOR CC1 COURTROOMS		N	S
JUD 310	A	32,670.14	O	65,340.28	32,670.14	5/15/2022	5/20/2023	5/20/2025	FTR LTD.	3-YEAR SUBSCRIPTION LICENSES FOR FTR DC1		N	G
JUD 310	A	VARIOUS	O	6,000.00	6,000.00	5/1/2023	5/1/2023	4/30/2024	EMPLOYEE ASSISTANCE OF THE	FY24 Substance Abuse Counseling		N	S
JUD 310	A	VARIOUS	O	766,500.00	348,462.00	6/30/2022	6/30/2022	12/31/2023	OAHU AIR CONDITIONING SERVICES, INC.	CC1 FM YE22-23 REPLACEMENT OF TWO COOLING TOWERS AT KH		N	S
JUD 310	B	VARIOUS	O	226,845.00	202,918.82	4/1/2022	4/1/2022	9/30/2025	DEPARTMENT OF HEALTH, ALCOHOL & DRUG	CC1-ACSB MOA W/ DOH ALCOHOL & DRUG ABUSE DIVISION (ADAD MOA)		N	G & S
JUD 310	A	VARIOUS	O	80,354.29	27,982.07	6/27/2022	6/27/2022	12/31/2025	RMA ARCHITECTS INC	CC1 YE22 ATRIUM 1ST FL DESIGN AND PERMIT FOR NEW FLOORING AT KH		N	S
JUD 310	A	VARIOUS	O	1,917,632.74	821,842.61	6/16/2022	6/15/2023	6/14/2024	AUDIO VISUAL COMPANY, THE	CC1 YE22 COURTROOM VIDEO RECORDING/CONFERENCING SYSTEM UPGRADES		N	S
JUD 310	A	15,000.00	O	15,000.00	0.00	6/14/2022	6/14/2023	6/13/2024	HR ACUITY LLC	CC1 CASE MANAGEMENT SYSTEM		N	S
JUD 310	A	0.00	O	1,457,688.53	1,457,688.53	6/16/2022	6/15/2023	6/14/2024	AUDIO VISUAL COMPANY, THE	YE22 DC1 FULL VIDEO/VIDEO CONFERENCING RECORDING		N	G/S
JUD 310	A	0.00	O	0.00	0.00	7/1/2023	7/1/2023	6/30/2024	SCRAM OF CALIFORNIA	CC1-ACSB STATEWIDE ALCOHOL MONITORING		N	S
JUD 310	A	17,010.00	O	17,010.00	17,010.00	7/1/2022	7/1/2022	6/30/2024	SIMS HAWAII ENTERPRISES	CC1 PROCESSING JUROR QUESTIONNAIRES/SUMMONS		N	S
JUD 310	A	1,107.00	M	26,568.00	7,749.00	7/1/2022	7/1/2022	6/30/2024	HONOLULU DISPOSAL SERVICE, INC	CC1-FM REFUSE COLLECTION VARIOUS LOCATION		N	S
JUD 310	A	VARIOUS	M	125,994.24	36,748.32	7/1/2022	7/1/2022	6/30/2024	HONOLULU DISPOSAL SERVICE, INC	REFUSE COLLECTION FOR DC, EWA, AND KANEHOE		N	S
JUD 310	A	41,131.39	M	1,002,645.86	287,919.73	7/1/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE	CC1-FM A/C MAINTENANCE OF 11 FACILITIES ON OAHU		N	S
JUD 310	A	0.00	O	4,172.50	4,172.50	7/1/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE	AC SYSTEM REPAIR		N	S
JUD 310	A	0.00	O	5,150.00	5,150.00	7/1/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE	REPLACE FAILED GUIDE VANE ACTUATOR		N	S
JUD 310	A	0.00	O	16,536.00	16,536.00	7/1/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE	REPAIR AC CHILLER #1 & #2		N	S
JUD 310	A	0.00	O	5,880.00	5,880.00	7/1/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE	REPAIR AC CHILLER #3		N	S
JUD 310	A	584.08	M	14,018.40	4,088.70	7/1/2022	7/1/2022	6/30/2024	VERIZON	CC1 FACILITIES CELLULAR PHONES CONTRACT (15 EACH)		N	E
JUD 310	A	VARIOUS	M	40,010.00	40,010.00	7/1/2022	7/1/2023	6/30/2024	IMUA LANDSCAPING CO INC	CC1-FM GROUNDSKEEPING SERVICES FOR VARIOUS COURTS		N	S
JUD 310	A	228.96	M	13,737.60	11,219.04	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-269733 - LDB - FILE ROOM		N	E
JUD 310	A	237.60	M	14,256.00	11,642.40	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-269534 - JURY POOL		N	E
JUD 310	A	237.60	M	14,256.00	10,692.00	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-268100 - EST & PROBATE		N	E

Judiciary  
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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					
JUD 310	A	237.60	M	14,256.00	10,692.00	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-267908 - LDB - MAIL ROOM		N	E
JUD 310	A	237.60	M	14,256.00	11,642.40	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-269867 - CHIEF CRT ADMINISTRATOR		N	E
JUD 310	A	237.60	M	14,256.00	10,692.00	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C8170 EFQ-268413 - 4FL MAUKA		N	E
JUD 310	A	408.76	M	24,525.60	18,394.20	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143995 /NQL-006435 - 3FL MAUKA		N	E
JUD 310	A	408.76	M	24,525.60	18,394.20	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143646 /NQL-006409 - CRIM ASSIGN		N	E
JUD 310	A	408.76	M	24,525.60	18,394.20	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143736 /NQL-006436 - 4FL MAKAI		N	E
JUD 310	A	408.76	M	24,525.60	18,394.20	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143595 /NQL-006197 - CIVIL ADM JUDGE		N	E
JUD 310	A	408.76	M	24,525.60	18,394.20	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-143591 /NQL-006486 - 3FL MAKAI		N	E
JUD 310	A	408.76	M	24,525.60	18,802.96	10/1/2022	10/1/2022	9/30/2027	XEROX CORPORATION	CC1 5YR LEASE XEROX C9070 DQP-144198 /NQL-006132 - HDC CIVIL		N	E
JUD 310	A	0.00	O	231,788.20	231,788.20	8/1/2022	8/1/2023	7/31/2024	SBL SOLUTIONS LLC	STATEWIDE PURCHASE OF TRAFFIC CITATIONS		N	G
JUD 310	A	317.86	M	19,071.60	15,575.14	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60-MONTH LEASE DC1 DCCA C9070		N	E
JUD 310	N	VARIOUS	O	100,000.00	94,743.75	9/12/2022	9/1/2022	9/30/2024	WOMEN IN NEED	CC1-ACSB CASE MANAGEMENT SERVICES (COSSAP GRANT)		Y	S
JUD 310	A	VARIOUS	O	29,397.32	17,148.47	7/1/2023	7/1/2023	6/30/2024	SECURITY ARMORED CAR & COURIER	FC1 COURIER SERVICE KJC TO CC		N	S
JUD 310	B	VARIOUS	M	270,640.00	266,712.50	11/1/2022	10/5/2022	9/30/2024	CHILD & FAMILY SERVICE	FC1 JUVENILE SUBSTANCE ABUSE		Y	S
JUD 310	A	75.00	A	75.00	75.00	7/1/2022	7/1/2022	6/30/2097	HHFDC (HI HOUSING FINANCE & DEVELOPMENT CORP)	CC1 75 YRS LEASE FOR ALDER STREET YOUTH DETENTION CENTER		N	S
JUD 310	A	128.68	M	7,720.80	6,305.32	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60-MONTH LEASE COPIER B8170H2 FOR TVB		N	E
JUD 310	A	128.68	M	7,720.80	6,305.32	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60-MONTH LEASE COPIER B8170H2 FOR TVB		N	E
JUD 310	A	212.79	M	12,767.40	10,426.71	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60-MONTH LEASE COPIER C8170H2 FOR TVB		N	E
JUD 310	A	246,450.56	O	1,200,000.00	953,549.44	10/1/2022	10/1/2022	9/30/2027	STATE OF HAWAII	DOH ADAD MOA FUNDING FOR DWI TWO FULL-TIME EMPLOYEE		N	S
JUD 310	A	946.44	QTR	18,928.80	15,143.04	10/18/2022	10/18/2022	10/17/2027	PITNEY BOWES	CC1-MAILING SYSTEM FOLDER/INSERTER EQUIPMENT RENTAL - JURY POOL		N	S
JUD 310	A	237.30	M	14,238.00	11,390.40	11/1/2022	6/1/2023	5/31/2027	XEROX CORPORATION	60-COPIER MAINTENANCE FC1 CRIMINAL DIVIS		N	E
JUD 310	A	221.13	M	13,267.80	10,608.36	11/1/2022	1/1/2023	12/31/2027	XEROX CORPORATION	FY22- FY27 COPIER MAINTENANCE FC1 - FAMILY DRU		N	E
JUD 310	A	221.13	M	13,267.80	10,608.36	11/1/2022	11/1/2022	10/31/2027	XEROX CORPORATION	60 MONTH COPIER MAINTENANCE LEASE FC1		N	E
JUD 310	A	703.94	M	42,236.40	33,789.12	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60-MONTH LEASE COPIER B9110 FOR KANEOHE		N	E
JUD 310	A	464.64	M	27,878.40	22,767.36	1/30/2023	1/30/2023	1/29/2028	PITNEY BOWES	REPLACEMENT OF POSTAGE MACHINE IN TVB		N	E
JUD 310	A	290.50	M	5,810.00	1,743.00	10/1/2022	10/1/2022	5/31/2024	STERICYCLE, INC.	SHRED SERVICE FOR FC		N	S
JUD 310	A	166.80	M	10,008.00	8,173.20	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60 MONTH LEASE COPIER DC C8145H2 FOR KANEOHE		N	E
JUD 310	A	321.77	M	19,306.20	15,444.96	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR AJCSRU		N	E
JUD 310	N	VARIOUS	O	120,000.00	91,350.00	9/1/2022	9/1/2022	9/30/2024	ABUNDANT GRACE CHURCH DBA: FAITH HO	CC1-ACSB MALE CLEAN & SOBER HOUSING (COSSAP GRANT)		N	S
JUD 310	N	VARIOUS	M	62,500.00	58,222.75	9/1/2022	9/1/2022	9/30/2024	TRANSITIONAL HOUSE OF NEW BEGINNINGS	CC1-ACSB FEMALE CLEAN AND SOBER HOUSING		N	S
JUD 310	B	8,800.00	A	8,800.00	0.00	10/15/2022	10/15/2022	9/30/2024	DATAGAIN, INC.	CC1-ACSB MENTAL HEALTH & VETS COURT DATABASE SYSTEM (ADAD MOA)		N	S
JUD 310	A	321.77	M	19,306.20	15,766.73	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60 MONTH LEASE COPIER C9070XLS FOR WAIANAE		N	E
JUD 310	A	VARIOUS	M	1,220,000.00	958,500.00	9/1/2022	9/1/2022	8/31/2027	NEW STAR (FORMERLY KILANI BUS CTR)	DC1 OFFICE LEASE OF 6,720 SF FOR WAHIAWA DC		N	L
JUD 310	A	230.35	M	13,821.00	12,208.55	5/1/2023	5/1/2023	4/30/2028	XEROX CORPORATION	61 MONTH LEASE COPIER C8170H2 FOR BAILIFF		N	E
JUD 310	B	VARIOUS	M	6,300.00	6,300.00	11/30/2022	11/30/2022	9/30/2024	TECHNICAL RESOURCE MANAGEMENT, LCC	CC1-ACSB VIRTUAL ORAL DRUG TESTING PROGRAM (ADAD MOA)		N	S



Judiciary  
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						Date Executed	From	To					
JUD 310	A	3,750.00	M	45,000.00	0.00	12/18/2022	12/18/2022	12/18/2023	GLEN N. YORIMOTO	CC1 CONSTRUCTION CONSULTANT OVERSEEING REPAIRS		N	S
JUD 310	N	VARIOUS	M	128,710.00	128,710.00	11/30/2022	11/30/2022	9/30/2024	TECHNICAL RESOURCE MANAGEMENT, LCC	CC1-ACSB VIRTUAL ORAL DRUG TESTING PROGRAM (COSSAP GRANT)		N	S
JUD 310	A	48,303.36	O	151,510.00	103,206.64	1/1/2023	1/1/2023	9/30/2025	NORTHWEST PROF. CONSORTIUM INC. (NPC)	NPC FOR DATA DASHBOARD/RESEARCH/EVALUATION FOR DWI COURT DC1		N	S
JUD 310	A	2,500.00	A	2,500.00	0.00	2/1/2023	7/1/2023	6/30/2024	DATAGAIN, INC.	CC1-ACSB WOMEN'S COURT DATABASE SYSTEM (WOMEN'S COURT )		N	S
JUD 310	A	12,250.00	A	12,250.00	0.00	2/1/2023	2/1/2023	1/31/2024	MULTI-HEALTH SYSTEMS INC.	CC1-ACSB LICENSE FEE FOR LSI-R & SARA OFFENDER ASSESSMENTS		N	S
JUD 310	A	VARIOUS	O	9,238.38	4,958.60	3/1/2023	3/1/2023	2/29/2024	MANSON PRODUCTS CO., INC.	FY23-24 DH PRODUCE GOODS - HIEPRO		N	G
JUD 310	A	7,979.05	A	7,979.05	0.00	2/15/2023	2/15/2023	2/14/2024	ISLAND CONTROLS INC.	CC1-FM WEB CONTROL MAINT/MONITOR OF A/C SYSTEM		N	S
JUD 310	A	1,111.11	M	18,172.00	9,283.12	4/1/2023	4/1/2023	8/11/2024	T-MOBILE	JCS MOBILE PHONE PLAN (39CT) 16-MONTHS		N	S
JUD 310	A	98,600.00	O	98,600.00	0.00	6/20/2023	6/20/2023	6/30/2025	R & M PAINTING & ECO BLASTING LLC	YE23 DC WALLPPR RMVL PNT 10 OFFICES		N	G/S
JUD 310	A	VARIOUS	M	31,266.54	9,113.06	4/1/2023	4/1/2023	3/31/2024	SECURITY ARMORED CAR & COURIER SERVICE	FY23-24 ARMORED CAR SERVICES FOR VARIOUS DC LOCATIONS		N	S
JUD 310	A	800.00	M	9,600.00	3,200.00	4/1/2023	4/1/2023	3/31/2024	CR DISPATCH SERVICES	CC1 ARMORED CAR SERVICES		N	S
JUD 310	A	113,688.00	O	113,688.00	113,688.00	6/15/2023	6/15/2023	6/30/2025	SOCIETY CONSULTING LLC	CC1 YE23 FORMER JIPS AREA RENOVATIONS AT KAAHUMANU HALE		N	S
JUD 310	A	2,307.60	M	30,000.00	8,077.20	5/10/2023	5/10/2023	7/31/2024	IVAT; FAMILY VIOLENCE AND SEXUAL ASSAULT	CC1-ACSB WOMEN'S COURT DEVELOPMENT OF SCREENING TESTS		N	S
JUD 310	A	VARIOUS	O	114,862.77	114,862.77	6/14/2023	6/14/2023	6/30/2025	RMA ARCHITECTS INC	CC1 YE23 PLANNING & DESIGN SVCS 1ST AND 2ND FL OCCUPANCY AT KH		N	S
JUD 310	A	0.00	O	191,885.13	191,885.13	6/14/2023	6/14/2023	6/30/2025	RMA ARCHITECTS, INC.	YE23 DC1 PRO-SVCS-PLANNING & DESIGN ALL 11 FLOORS		N	G/S
JUD 310	A	VARIOUS	O	500,000.00	496,630.64	6/14/2023	6/14/2023	6/30/2025	RHA ENERGY PARTNERS LLC	YE23 PROFESSIONAL SERVICES PV SYSTEM FC1		N	S
JUD 310	A	107,920.00	A	107,920.00	0.00	6/14/2023	6/14/2023	11/30/2024	JOHNSON CONTROLS, INC.	YE23 FC1 METASYS SERVER UPGRADE		N	S
JUD 310	A	1,376.00	M	18,376.26	11,496.26	7/1/2022	7/1/2023	8/11/2024	AT&T Mobility	FC1 MONTHLYCELL PHONE PLAN JFC/GRLCRT/JD		N	S
JUD 310	A	VARIOUS	O	1,601,475.02	1,601,475.02	6/15/2023	6/15/2023	6/14/2024	JUSTICE AV SOLUTION, INC.	YE23 SYSTEM HW AND SW UPGRADES FOR KAPOL		N	E
JUD 310	A	55,765.00	O	600,000.00	544,235.00	6/14/2023	6/14/2023	6/30/2024	OAHU AIR CONDITIONING SERVICES	YE23 PURCHASE & INSTALL TWO PRE-COOLER UNITS AT DC1		N	G/S
JUD 310	A	0.00	O	941,800.00	941,800.00	6/14/2023	6/14/2023	6/14/2024	OAHU AIR CONDITIONING SERVICES	YE23 INSTALL UV BALLAST AND EMITTERS AT DC		N	G/S
JUD 310	A	VARIOUS	O	124,458.76	124,458.76	6/15/2023	6/15/2023	6/14/2024	AUDIO VISUAL COMPANY, THE	CC1 YE23 GRAND JURY COURTROOM AV UPGRADES		N	S
JUD 310	A	VARIOUS	O	66,215.94	1,593.50	6/15/2023	6/15/2023	6/14/2024	DATAHOUSE CONSULTING, INC.	YE23 ENHANCEMENT - DH ELS		N	S
JUD 310	A	176,587.50	O	176,587.50	176,587.50	6/14/2023	6/14/2023	6/14/2024	OAHU AIR CONDITIONING SERVICES, INC.	CC1 FM YE23 UV BALLASTS & EMITTERS INSTALLATION AT KAAHUMANU HALE		N	S
JUD 310	A	0.00	O	18,010.46	18,010.46	6/14/2023	6/14/2023	6/14/2024	HONOLULU ANCHOR COMPANY	PURCHASE/REPLACEMENT/REPAIR OF ANCHOR RAIL SYSTEM		N	G/S
JUD 310	A	VARIOUS	O	93,000.00	90,980.75	7/1/2023	7/1/2023	6/30/2025	DIAGNOSTIC LABORATORY SERVICES	STATEWIDE DRUG COLLECTION, SCREENING & C		N	S
JUD 310	A	VARIOUS	O	20,000.00	13,831.94	7/1/2023	7/1/2023	6/30/2024	DATAHOUSE CONSULTING, INC.	FY24 DH-ELS MAINTENANCE		N	S
JUD 310	B	225.15	M	13,509.00	12,383.25	7/1/2023	7/1/2023	6/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE C8170 FOR DE -HNL		N	E
JUD 310	B	VARIOUS	O	7,000.00	5,950.00	7/1/2023	7/1/2023	6/30/2024	ROGERS, BARBARA HIGA, PSY.D.	FY24 KIDS FIRST PRESENTER FC1		N	S
JUD 310	B	VARIOUS	O	7,000.00	5,950.00	7/1/2023	7/1/2023	6/30/2024	WONG, KAY S., PH.D., LLC	FY23 KIDS FIRST PRESENTER FC1		N	S
JUD 310	A	VARIOUS	O	5,000.00	5,000.00	7/1/2023	7/1/2023	6/30/2024	WOMEN IN NEED (WIN)	FY24 EMERGENCY HOUSING WIN		N	S
JUD 310	A	VARIOUS	O	10,000.00	8,017.00	7/1/2023	7/1/2023	6/30/2024	SALVATION ARMY, THE	FY24 EMERGENCY HOUSING SA		N	S
JUD 310	A	VARIOUS	O	5,000.00	5,000.00	7/1/2023	7/1/2023	6/30/2024	HO'OMAU KE OLA	FY24 EMERGENCY HOUSING HKO		N	S
JUD 310	A	22,123.03	A	22,123.03	0.00	7/1/2023	7/1/2023	6/30/2024	ASTROPHYSICS INC	DC1 FY23 X-RAY MAINTENANCE SERVICES		N	S
JUD 310	A	13,273.82	A	13,273.82	0.00	7/1/2023	7/1/2023	6/30/2024	ASTROPHYSICS INC	FC1 FY23 MAINTENANCE FOR XRAY MACHINES		N	S
JUD 310	A	8,451.00	A	8,451.00	0.00	7/1/2023	7/1/2023	6/30/2024	ASTROPHYSICS	CC1 XRAY SCREENING EQUIPMENT MAINTENANCE		N	S
JUD 310	B	VARIOUS	O	2,400.00	2,400.00	7/1/2023	7/1/2023	6/30/2024	VALERIO, CARMEN R.	FY24 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	A	VARIOUS	O	5,000.00	5,000.00	7/1/2023	7/1/2023	6/30/2024	BERDON, RAYMOND JR. (Hale Mali'e Kane)	FY24 EMERGENCY HOUSING HM		N	S
JUD 310	N	VARIOUS	O	216,000.00	186,600.00	5/10/2023	7/1/2023	6/30/2025	HAWAII NURSING INC.	FC1 NURSING SERVICES		Y	S
JUD 310	A	7,583.42	M	182,002.00	144,084.90	5/8/2023	7/1/2023	6/30/2025	UNIVERSITY CLINICAL, EDUCATION	FC1 MEDICAL SERVICES		Y	S

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						Date Executed	From	To					
JUD 310	B	VARIOUS	O	7,000.00	6,450.00	7/1/2023	7/1/2023	6/30/2024	CHING, JUNE W. J., PH.D	FY24 KIDS FIRST PRESENTER FC1		N	S
JUD 310	A	4,116.23	A	4,116.23	0.00	7/1/2023	7/1/2023	6/30/2024	ISLAND SIGNAL & SOUND	CC1-FM FIRE ALARM INSPECTION AT KAAHUMANU HALE		N	S
JUD 310	A	VARIOUS	O	114,400.00	114,400.00	6/16/2023	7/1/2023	6/30/2025	THE QUEEN'S MEDICAL CENTER	CC1-ACSB LONG TERM RESIDENTIAL SUBSTANCE ABUSE TREATMENT		Y	S
JUD 310	A	VARIOUS	O	55,160.00	51,917.50	5/22/2023	7/1/2023	6/30/2025	KOKUA SUPPORT SERVICES	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES		Y	S
JUD 310	A	2,073.75	M	24,885.00	12,442.50	7/1/2023	7/1/2023	6/30/2024	JOHNSON CONTROLS, INC.	FY24 FC1 HVAC MONITORING SYSTEM		N	S
JUD 310	A	VARIOUS	O	50,339.00	50,339.00	7/1/2023	7/1/2023	12/29/2023	JUSTICE AV SOLUTION, INC.	FC1 TRAINING AND TECHNICAL ASSISTANCE		N	S
JUD 310	B	VARIOUS	O	2,400.00	2,000.00	7/1/2023	7/1/2023	6/30/2024	FERGUSON-QUICK, SHARON	FY24 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	B	VARIOUS	O	2,400.00	2,225.00	7/1/2023	7/1/2023	6/30/2024	GOTO-HIROKAWA, DEBORAH	FY24 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	A	VARIOUS	O	2,400.00	1,600.00	7/1/2023	7/1/2023	6/30/2024	MARTIN, TAMMY KAHOOLEMANA	FY24 FC1 CULTURAL COMPETENCY TRAINING -		N	S
JUD 310	A	25,320.00	M	607,695.20	481,095.20	5/19/2023	7/1/2023	6/30/2025	PARENTS AND CHILDREN TOGETHER	FC1 SUPERVISED VISITATION		Y	S
JUD 310	B	3,875.00	M	93,000.00	73,625.00	5/19/2023	7/1/2023	6/30/2025	PARENTS AND CHILDREN TOGETHER	FC1 SUPERVISED VISITATION		Y	S
JUD 310	A	60,755.00	M	1,458,115.00	1,154,340.00	5/19/2023	7/1/2023	6/30/2024	PARENTS AND CHILDREN TOGETHER	FC1 INTERVENTION SERVICES		Y	S
JUD 310	B	6,510.00	M	156,250.00	123,700.00	5/19/2023	7/1/2023	6/30/2024	PARENTS AND CHILDREN TOGETHER	FC1 INTERVENTION SERVICES		Y	S
JUD 310	A	VARIOUS	O	45,464.00	38,676.50	5/22/2023	7/1/2023	6/30/2025	WAIANAE DISTRICT COMPREHENSIVE HEALT	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	188,000.00	181,687.25	5/22/2023	7/1/2023	6/30/2025	SALVATION ARMY, THE	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES		Y	S
JUD 310	A	6,667.00	M	161,608.00	141,607.08	7/1/2023	7/1/2023	6/30/2025	CYZAP INC.	CC1-ACSB SYSTEM LICENSE AND SERVICE AGREEMENT		N	S
JUD 310	A	VARIOUS	M	85,340.65	85,050.87	6/1/2023	6/1/2023	5/31/2024	SENTINEL OFFENDER SERVICES, LLC	CC1-ACSB STATEWIDE OFFENDER ELECTRONIC MONITORING SERVICES		N	S
JUD 310	A	795.81	Q	4,060.18	2,387.43	7/1/2023	7/1/2023	6/30/2024	COMMERCIAL SHELVING INC	FY24 FC1 ROLL UP DOOR MAINTENANCE		N	S
JUD 310	B	VARIOUS	O	2,400.00	2,325.00	7/1/2023	7/1/2023	6/30/2024	ROWE, CAROLANN P.	FY24 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	A	107,825.00	M	2,587,801.00	2,048,676.00	5/24/2023	7/1/2023	6/30/2025	DOMESTIC VIOLENCE ACTION	FC1 DOMESTIC VIOLENCE INTERVENTION SERVI		Y	S
JUD 310	B	6,250.00	M	150,000.00	118,750.00	5/24/2023	7/1/2023	6/30/2025	DOMESTIC VIOLENCE ACTION	FC1 DOMESTIC VIOLENCE INTERVENTION SERVI		Y	S
JUD 310	A	VARIOUS	O	70,400.00	70,400.00	5/24/2023	7/1/2023	6/30/2025	HALE KIPA, INC.	SHELTER SERVICES		Y	S
JUD 310	A	43,240.00	M	1,037,780.00	821,580.00	6/5/2023	7/1/2023	6/30/2025	LEGAL AID SOCIETY OF HAWAII	FC1 GAL SERVICES		N	C
JUD 310	A	VARIOUS	O	2,532,200.00	2,110,168.00	7/1/2023	7/1/2023	6/30/2025	HARADA-BROWN, ARLENE	FC1 GAL SERVICES		N	C
JUD 310	A	8,325.00	M	199,800.00	158,175.00	7/1/2023	7/1/2023	6/30/2025	NAGAMINE, DEAN T.	FC1 GAL SERVICES		N	S
JUD 310	A	25,853.45	A	25,853.45	25,853.45	7/1/2023	7/1/2023	6/30/2024	SECURITY RESOURCES PACIFIC INC	CC1 MAINTENANCE OF ACCESS CONTROL		N	S
JUD 310	A	14,036.24	M	168,434.88	98,254.88	7/1/2023	7/1/2023	6/30/2024	SECURITY RESOURCES PACIFIC INC	FY24 FC1 SECURITY SYSTEM MAINTENANCE		N	S
JUD 310	A	VARIOUS	M	72,000.00	68,325.00	6/2/2023	7/1/2023	6/30/2025	CATHOLIC CHARITIES - CSATP	FC1 PSYCHOSEXUAL ASSESSMENT		Y	S
JUD 310	A	8.75	M	105.00	70.00	8/1/2023	8/1/2023	7/31/2024	XEROX CORPORATION	FY24 1YR MAINT JSB-CRIM-TRAF-CVLSEC DC1		N	E
JUD 310	A	41,934.61	O	41,934.61	0.00	7/1/2023	7/1/2023	6/30/2024	SECURITY RESOURCES PACIFIC,INC	DC1 SECURITY CAMERA MAINTENANCE SERVICES		N	S
JUD 310	A	VARIOUS	O	260,000.00	205,000.00	6/7/2023	7/1/2023	6/30/2025	COALITION FOR A DRUG-FREE	FC1 INTERVENTION SERVICES		Y	S
JUD 310	A	33,812.00	M	811,489.00	642,429.00	6/7/2023	7/1/2023	6/30/2025	CHILD & FAMILY SERVICE	FC1 DV INTERVENTION		Y	S
JUD 310	B	6,510.00	M	156,250.00	123,700.00	6/7/2023	7/1/2023	6/30/2025	CHILD & FAMILY SERVICE	FC1 DV INTERVENTION		Y	S
JUD 310	A	VARIOUS	O	50,000.00	50,000.00	6/7/2023	7/1/2023	6/30/2025	ASPECTS OF LIFE COUNSELING	CC1-ACSB ADULT SEX OFFENDER ASSESSMENT AND TREATMENT		Y	S
JUD 310	A	VARIOUS	O	191,660.00	164,660.00	6/7/2023	7/1/2023	6/30/2025	KLINE-WELSH BEHAVIORIAL HEALTH FOUNDA	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	40,000.00	39,502.50	6/7/2023	7/1/2023	6/30/2025	WAIANAE DISTRICT COMPREHENSIVE HEALT	CC1-ACSB ADULT SEX OFFENDER ASSESSMENT AND TREATMENT		Y	S
JUD 310	A	VARIOUS	O	150,000.00	127,970.00	6/7/2023	7/1/2023	6/30/2025	GIOVANNONI, JOSEPH INC.	CC1-ACSB ADULT SEX OFFENDER ASSESSMENT AND TREATMENT		Y	S
JUD 310	A	VARIOUS	O	200,000.00	195,840.00	6/7/2023	7/1/2023	6/30/2025	SALVATION ARMY, THE	CC1-ACSB SHORT TERM RESIDENTIAL SUBSTANCE ABUSE TREATMENT		Y	S
JUD 310	A	VARIOUS	O	66,600.00	63,840.00	6/14/2023	7/1/2023	6/30/2025	ROGERS, BARBARA HIGA, PSY.D.	MENTAL HEALTH ASSESSMENT SERVICES		Y	S
JUD 310	B	VARIOUS	O	2,400.00	2,025.00	7/1/2023	7/1/2023	6/30/2024	AN, ALYSSA	FY24 FC1 KIDS FIRST FACILITATOR		N	S
JUD 310	A	VARIOUS	M	62,000.00	57,605.00	6/8/2023	7/1/2023	6/30/2025	COMMUNITY ASSISTANCE CENTER	FC1 JUVENILE ANGER MANAGEMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	162,000.00	159,732.50	6/8/2023	7/1/2023	6/30/2025	HINA MAUKA	FC1 TEEN ALCOHOL REHABILITATION		Y	S
JUD 310	A	VARIOUS	M	200,000.00	200,000.00	6/9/2023	7/1/2023	6/30/2025	DYNAMIC HEALING CENTER	CC1-ACSB CLEAN AND SOBER HOME AND CHILD CARE		Y	S
JUD 310	A	VARIOUS	M	12,960.00	10,800.00	7/1/2023	7/1/2023	6/30/2024	DYNAMIC HEALING CENTER	CC1-ACSB CLEAN AND SOBER HOME AND CHILD CARE		N	S
JUD 310	A	VARIOUS	O	20,160.00	16,800.00	7/1/2023	7/1/2023	6/30/2024	BUTTS, JENNIFER A.	CC1-ACSB EMERGENCY HOUSING		N	S
JUD 310	A	1,891.96	O	4,584.09	2,692.13	7/1/2023	7/1/2023	6/30/2024	HAWTHORNE PACIFIC CORP.	MAINTENANCE SERVICES OF EMERGENCY GENERATOR AT DC1		N	G/S

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 310	A	9,166.00	M	210,826.00	174,162.00	6/30/2023	8/1/2023	6/30/2025	ESTABLISH	FC1 MENTAL HEALTH ASSESSMENT		Y	S
JUD 310	A	VARIOUS	O	140,000.00	138,680.00	6/15/2023	7/1/2023	6/30/2025	HINA MAUKA	CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES		Y	S
JUD 310	A	VARIOUS	O	8,241.92	2,549.65	7/1/2023	7/1/2023	6/30/2024	HAWTHORNE PACIFIC CORP.	FC1 FY24 EMERGENCY GENERATOR MAINTENANCE		N	S
JUD 310	B	VARIOUS	O	2,400.00	2,125.00	7/1/2023	7/1/2023	6/30/2024	REYNOLDS, BRIDGET A.	FY24 KIDS FIRST PRESENTER FC1		N	S
JUD 310	A	VARIOUS	O	280,000.00	260,400.00	6/20/2023	7/1/2023	6/30/2024	BENSON, BOBBY CENTER	FC1 RESIDENTIAL SUBSTANCE ABUSE TREATMEN		Y	S
JUD 310	B	VARIOUS	O	7,000.00	6,650.00	7/1/2023	7/1/2023	6/30/2024	SALVADOR, DARRYL S.	FY24 KIDS FIRST PRESENTER FC1		N	S
JUD 310	A	VARIOUS	O	32,791.61	32,791.61	7/1/2023	7/1/2023	6/30/2024	ISLAND SIGNAL & SOUND, INC.	FY24 FC1 FIRE ALARM SYSTEM MAINTENANCE		N	S
JUD 310	A	VARIOUS	O	210,800.00	195,500.00	7/1/2023	7/1/2023	6/30/2024	LAW OFFICE OF REBECCA S.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	O	260,800.00	229,450.00	7/1/2023	7/1/2023	6/30/2024	HAMADA, HERBERT Y.	FC1 LEGAL COUNSEL SERIVCES		N	C
JUD 310	A	VARIOUS	O	270,800.00	225,950.00	7/1/2023	7/1/2023	6/30/2024	KIM, TAE CHIN	FC1 LEGAL COUNSEL SERIVCES		N	C
JUD 310	A	VARIOUS	O	250,800.00	220,500.00	7/1/2023	7/1/2023	6/30/2024	ASANO, CRYSTAL M.	FC1 LEGAL COUNSEL SERVICES		N	C
JUD 310	A	VARIOUS	M	170,800.00	157,750.00	7/1/2023	7/1/2023	6/30/2024	TANGONAN, WILFRED S.	FC1 LEGAL COUNSEL SERIVCES		N	S
JUD 310	A	702.27	M	8,428.43	4,915.89	7/1/2023	7/1/2023	6/30/2024	ALERT ALARM HAWAII	DC1 ALARM MONITORING, DURESS, REPAIR 4 LOCATIONS		N	S
JUD 310	A	0.00	A	12,565.44	12,565.44	7/1/2023	7/1/2023	6/30/2024	PHOENIX PACIFIC, INC.	FY24 DC1 FIRE ALARM SYSTEM MAINTENANCE		N	S
JUD 310	A	VARIOUS	O	4,473.57	2,752.00	7/1/2023	7/1/2023	6/30/2024	HAWTHORNE PACIFIC CORP.	CC1-FM MAINT OF 2 EMERGENCY GENERATORS AT KAAHUMANU HALE		N	S
JUD 310	B	VARIOUS	O	2,400.00	1,950.00	7/1/2023	7/1/2023	6/30/2024	GANOOT, MINDY KEIKO	FY24 KIDS FIRST FACILITATOR FC1		N	S
JUD 310	A	VARIOUS	O	250,800.00	223,200.00	7/1/2023	7/1/2023	6/30/2024	LAW OFFICE OF JACOB G.	FC1 LEGAL COUNSEL SERIVCES		N	C
JUD 310	A	1,000.00	M	12,000.00	11,000.00	8/29/2023	10/1/2023	9/30/2024	FAMILY PROGRAMS HAWAII	FC1 PROJECT VISITATION SERVICES		Y	S
JUD 310	A	VARIOUS	O	28,748.00	28,748.00	9/1/2023	9/1/2023	3/31/2024	JUSTICE AV SOLUTION, INC.	FC1 DOMESTIC VIOLENCE TRAINING SERIES		N	S
JUD 310	A	161.86	M	9,711.60	9,711.60	12/1/2023	12/1/2023	11/30/2028	XEROX CORPORATION	CC1 5YR LEASE XEROX C8135H - 1FL DCCA/FAC MGT		N	E
JUD 310	A	0.00	O	6,596.86	6,596.86	9/1/2023	9/1/2023	8/31/2024	CARRIER HAWAII	MAINTENANCE AC SERVICE I-VU DDC CONTROL SYSTEM DC1		N	S
JUD 310	A	0.00	O	53,310.00	53,310.00	9/25/2023	9/25/2023	9/25/2024	SBL SOLUTIONS LLC	TRAFFIC DISPOSITION FORMS		N	G
JUD 310	A	0.00	O	23,154.00	23,154.00	9/25/2023	9/25/2023	9/25/2024	SBL SOLUTIONS LLC	CRIMINAL DISPOSITION FORMS		N	G
JUD 310	A	296.12	O	5,400.00	5,103.88	10/1/2023	10/1/2023	9/30/2024	1A SMART START, LLC (DWI-Grant)	CONTRACT FOR BREATHALYZER		N	S
JUD 310	A	0.00	O	29,600.00	29,600.00	8/18/2023	8/18/2023	8/18/2024	KAI HAWAII, INC.	TO ASSESS SEVERED TENSION CABLE IN BASEMENT PARKING LOT AT DC1		N	G/S
JUD 310	B	625.00	M	7,500.00	6,250.00	10/2/2023	10/1/2023	9/30/2024	FAMILY HUI HAWAII	FC1 ZTT PARENT EDUCATION SESSION		Y	S
JUD 310	A	442.67	M	5,312.00	5,312.00	11/16/2023	11/16/2023	11/15/2024	VERIZON WIRELESS	CC1-ACSB CELLPHONE PLAN FOR TELEWORK PROBATION OFFICERS		N	S
JUD 310	A	2,638.74	A	2,638.74	0.00	12/2/2022	12/2/2023	12/1/2024	AMI SYSTEMS LLC	FY23 AMI MICRO IMAGE MAINTENANCE FC1		N	S
JUD 310	A	2,638.74	A	2,638.74	0.00	12/1/2023	12/1/2023	11/30/2024	ADVANCED MICRO-IMAGE SYST HI INC	CC1 MICROFILM SCANNERS MAINTENANCE		N	S
JUD 310	A	92,133.00	A	92,133.00	0.00	7/1/2023	7/1/2023	6/30/2024	CATALIS COURTS & LAND RECORDS LLC	CC1-ACSB MAINTENANCE OF STATEWIDE APD DATABASE		N	S
JUD 310	B	VARIOUS	O	10,000.00	7,361.26	10/1/2023	10/1/2023	9/30/2024	FAMILY MEDIATION HAWAII	FC1 CIP GRANT MEDIATION SERVICE		N	S
JUD 310	B	174.82	M	10,489.20	10,314.38	11/1/2023	11/1/2023	10/31/2028	XEROX CORPORATION	DC1 LEASE OF XEROX C8145H2 COPIER - DE MAUI		N	E
JUD 310	A	VARIOUS	A	42,553.68	42,553.68	8/1/2023	8/1/2023	7/31/2028	OTIS ELEVATOR COMPANY	CC1-FM MAINT OF ELEVATOR AT KAPUAIWA		N	S
JUD 310	B	177.04	M	10,622.40	10,622.40	12/1/2023	12/1/2023	11/30/2028	XEROX CORPORATION	DC1 LEASE OF XEROX B7135S2 COPIER FOR LDB2 - HOOKELE		N	E
JUD 310	A	VARIOUS	M	220,633.68	220,633.68	11/1/2023	11/1/2023	10/31/2025	THOMSON REUTERS - WEST	CC1- SUBSCRIBER AGREEMENT CC, FC, DC		N	S
JUD 310	A	VARIOUS	M	256,000.00	227,555.56	1/1/1981	8/1/2023	7/31/2026	BANK OF HAWAII	DC1 BANK CARD PROCESSING SERVICE FEE FOR DC1		N	S
JUD 320	A	2,135.07	M	77,633.64	71,228.40	6/20/2023	7/1/2023	6/30/2026	THOMAS REUTER WEST	WESTLAW SUBSCRIPTION		N	S
JUD 320	A	39.76	O	1,908.48	1,908.48	9/29/2023	12/1/2023	11/30/2027	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	39.76	O	1,908.48	1,908.48	9/29/2023	12/1/2023	11/30/2027	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	39.76	O	1,908.48	1,908.48	10/4/2023	12/1/2023	11/30/2027	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	29.42	O	1,765.20	353.04	8/21/2019	11/1/2019	10/30/2024	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	147.55	O	8,853.00	5,016.70	7/16/2021	9/1/2021	8/31/2026	XEROX CORPORATION	LEASE OF A XEROX B8155H2 COPIER FOR 2JC,		N	E
JUD 320	A	16,053.18	A	16,053.18	7,852.97	5/10/2023	6/1/2023	5/31/2024	JUSTICE AV SOLUTIONS	MAINTENANCE OF JAVS SYSTEM FOR HOAPILI HALE		N	S
JUD 320	A	4,318.76	A	4,318.76	4,318.76	11/20/2023	12/1/2023	11/30/2024	JUSTICE AV SOLUTIONS	MAINTENANCE OF JAVS SYSTEM FOR MOLOKAI D		N	S
JUD 320	A	4,580.22	A	4,580.22	4,580.22	11/20/2023	12/1/2023	11/30/2024	JUSTICE AV SOLUTIONS	MAINTENANCE OF JAVS SYSTEM AT LAHAINA DC		N	S

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 320	A	17.71	O	8,819.58	7,331.94	6/23/2023	9/1/2023	8/31/2024	SECURITY ARMORED CAR AND COURIER SER	ARMORED CAR SERVICE FOR HOAPILI HALE AND LAHDC		N	S
JUD 320	A	972.12	VARIOUS	19,442.40	12,637.56	9/24/2021	12/23/2021	12/22/2026	PITNEY BOWES INC.	MAIL SYSTEM FOR 2CC-WAILUKU		N	E
JUD 320	A	203.10	O	9,748.80	7,717.80	3/11/2022	1/1/2023	12/30/2026	XEROX CORPORATION	48 MONTH LEASE OF XEROX B8170H2 COPIER		N	E
JUD 320	A	5,773.91	O	135,136.55	63,326.32	10/28/2022	1/1/2023	12/31/2023	OAHU AIR CONDITIONING SERVICE,	MAINTENANCE OF AIR CONDITIONING SYSTEM A		N	S
JUD 320	A	1,803.57	M	101,556.00	3,607.14	12/17/2018	1/1/2019	12/31/2023	THYSSENKRUPP ELEVATOR	MAINTENANCE OF THYSSEN ELEVATORS AT HOAP		N	S
JUD 320	A	754.09	O	16,805.67	2,262.27	8/9/2019	9/1/2019	8/31/2024	THYSSENKRUPP ELEVATOR	MAINT OF 2 DUMBWAITERS - HOAPILI HALE		N	S
JUD 320	A	20,520.90	A	20,520.90	0.20	6/14/2023	7/1/2023	6/30/2024	LEIDOS SECURITY DETECTION & AUTOMATIC	CC2 SECURITY EQUIPMENT MAINTENANCE		N	S
JUD 320	A	1,453.30	O	8,719.82	5,813.24	3/13/2023	7/1/2023	6/30/2024	JOHNSON CONTROLS	MAINTENANCE OF FIRE ALARM SYSTEM		N	S
JUD 320	A	29,340.44	A	29,340.44	-	9/7/2023	9/1/2023	8/31/2024	SECURITY RESOURCES LLC	MAINTENANCE OF SECURITY EQUIPMENT HOAPILI HALE		N	S
JUD 320	A	11,618.40	A	11,618.40	-	5/23/2023	6/30/2023	6/29/2024	TECHNOLOGY INTEGRATION GROUP	POLYCOM EXTENDED WARRANTY		N	S
JUD 320	A	515.62	M	18,562.32	6,703.06	8/18/2021	11/1/2021	11/1/2024	KING POWER	MAINTENANCE OF EMERGENCY STANDBY GENERATOR		N	S
JUD 320	A	5,143.20	O	20,572.79	15,429.60	6/21/2023	8/1/2023	7/31/2024	JOHNSON CONTROLS	MAINTENANCE OF ENERGY MANAGEMENT CONTROL SYSTEM		N	S
JUD 320	A	587.28	M	7,047.36	5,285.52	4/13/2023	7/1/2023	6/30/2024	MAUI DISPOSAL	REFUSE & RECYCLING SERVICES FOR HOAPILI HALE		N	S
JUD 320	A	0.68	O	49,072.06	35,400.63	5/8/2023	7/1/2023	6/30/2024	ACCESS INFORMATION MANAGEMENT	RECORDS STORAGE & RETRIEVAL SVCS THRU IF		N	S
JUD 320	A	64.11	O	10,791.96	8,069.76	5/2/2023	7/1/2023	6/30/2024	ACCESS INFORMATION MANAGEMENT	RECORDS SHREDDING SERVICE		N	S
JUD 320	A	2,038.60	O	8,154.43	6,115.91	4/13/2023	7/1/2023	6/30/2024	TERMINIX	QUARTERLY INTERIOR/EXTERIOR PEST CONTROL		N	S
JUD 320	A	33.17	O	339,727.14	272,332.85	6/26/2023	7/1/2023	6/30/2024	ALLIED UNIVERSAL SECURITY SERVICES	STATWIDE SECURITY SERVICES @CC2		N	S
JUD 320	A	57,411.42	O	57,411.42	-	4/5/2023	4/5/2023	3/31/2024	MAUI GARAGE DOORS, INC.	PARKING GATE REPLACEMENT FOR HOAPILI HALE		N	S
JUD 320	A	98,500.00	O	98,500.00	-	6/14/2023	6/2/2023	5/31/2024	KAHULUI CARPET	1ST FLOOR RECARPETING FOR HOAPILI HALE		N	S
JUD 320	A	8,421.82	O	8,421.82	-	6/14/2023	6/5/2023	12/31/2023	KOA VENTURES PWC	BIRD BARRIERS INSTALLATION FOR HOAPILI HALE		N	S
JUD 320	A	14,950.00	O	14,950.00	14,950.00	6/14/2023	6/15/2023	12/31/2023	KAHULUI CARPET	MALL RETILING FOR HOAPILI HALE		N	S
JUD 320	A	70,657.00	O	70,657.00	70,657.00	6/20/2023	6/15/2023	12/14/2026	ASTROPHYSICS INC.	PURCHASE & MAINTENANCE OF XRAY MACHINE		N	E
JUD 320	A	3,982.00	M	234,938.00	147,334.00	1/16/2022	1/16/2022	12/15/2026	UNION LEASING CORP FKA KAUNAKAKAI A	OFFICE SPACE RENTAL FOR MOLOKAI CLIENT SERVICE		N	L
JUD 320	A	14,896.00	M	878,864.00	104,272.00	9/4/2019	9/1/2019	7/31/2024	A & B PROPERTIES, INC.	OFFICE LEASE - ACS		N	L
JUD 320	A	5,236.00	M	314,020.00	183,120.00	11/2/2021	11/1/2021	9/30/2026	2200 MAIN, LLC	MAUI DRUG COURT LEASE		N	L
JUD 320	A	85.64	O	5,138.40	4,795.84	3/21/2023	7/9/2023	7/8/2028	KONICA MINOLTA	5 YEAR LEASE OF KONICA BIZHUB 368E COPIER		N	E
JUD 320	A	118.52	O	7,111.20	5,451.92	11/17/2021	10/5/2022	10/4/2027	KONICA MINOLTA	5 YEAR LEASE OF KONICA BIZHUB C550i COPIER		N	E
JUD 320	A	254.11	O	12,197.28	8,893.85	5/4/2022	9/1/2022	8/30/2026	XEROX CORPORATION	4YR LEASE OF XEROX ALTALINK C8155H2 COPIER		N	E
JUD 320	A	26.07	O	1,564.20	312.84	7/31/2019	11/1/2019	10/30/2024	XEROX CORPORATION	LEASE OF A XEROX B405DN COPIER FOR 2JC,		N	E
JUD 320	A	123.00	O	7,380.00	2,460.00	4/20/2020	7/1/2020	6/30/2025	XEROX CORPORATION	5YR LEASE OF XEROX C8035H COPIER		N	E
JUD 320	A	258.64	O	12,414.72	8,793.76	2/18/2022	9/1/2022	8/30/2026	XEROX CORPORATION	4YR LEASE OF XEROX ALTALINK C8170H2 COPIER		N	E
JUD 320	A	39.75	O	24,000.00	21,766.75	5/8/2023	7/1/2023	6/30/2025	DIAGNOSTIC LABORATORY SERVICES, INC	STATEWIDE DRUG COLLECTION, SCREENING & CONFIRMATION		N	S
JUD 320	A	2,500.00	O	30,000.00	17,230.00	8/23/2023	7/1/2023	6/30/2024	FOSTER-AU, RENATA	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	150,000.00	101,065.51	7/25/2023	7/1/2023	6/30/2024	BAKER, JOHN J.	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	92,000.00	83,052.08	7/31/2023	7/1/2023	6/30/2024	LEGAL AID SOCIETY OF HAWAII	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	120,000.00	97,950.00	9/1/2023	7/1/2023	6/30/2024	TENGAN, DAVELYNN	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	135,000.00	95,776.52	7/25/2023	7/1/2023	6/30/2024	FORELLI, NICOLE	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	90,000.00	90,000.00	7/31/2023	7/1/2023	6/30/2024	SAUER, BARBARA	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	88,000.00	62,850.00	7/24/2023	7/1/2023	6/30/2024	RIVERA, ROBERT	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	2,500.00	O	50,000.00	50,000.00	4/26/2023	7/1/2023	6/30/2024	MATTHEW, LESLEE DBA SPEAK OUT & UP, LL	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	3,150.00	O	63,000.00	59,850.00	10/30/2023	7/1/2023	6/30/2024	HAYNES, SHEILA	GAL FOR 2ND CIRCUIT		N	S
JUD 320	A	28,499.00	A	28,499.00	28,499.00	8/8/2023	8/1/2023	7/31/2024	SBL SOLUTIONS LLC	TRAFFIC CITATIONS		N	S
JUD 320	A	44,414.40	A	44,414.40	-	5/8/2023	12/1/2023	11/30/2024	EMSS INC	JUROR QUESTIONNAIRES PRINTING AND MAILING		N	S
JUD 320	A	10,395.00	A	10,395.00	10,395.00	5/1/2023	7/1/2023	6/30/2024	SIMS HAWAII ENTERPRISES	OPEN AND SCAN JUROR QUESTIONNAIRES		N	S
JUD 320	A	170.43	QTR	3,408.60	2,556.45	6/30/2022	8/30/2022	8/29/2027	PITNEY BOWES INC.	MAIL SYSTEM FOR LAHAINA DISTRICT COURT		N	E
JUD 320	A	1,178.10	O	28,274.40	23,562.00	6/16/2023	8/1/2023	7/31/2025	LANAI RESORTS, LLC	OFFICE LEASE FOR LANAI DISTRICT COURT.		N	L
JUD 320	A	65.61	O	3,936.60	2,099.52	6/23/2021	8/1/2021	7/31/2026	KONICA MINOLTA BUSINESS SOLUTIONS	LEASE KONICA BIZHUB 300I COPIER LANAI DC		N	E

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 320	A	65.61	O	3,936.60	2,099.52	6/23/2021	8/1/2021	7/31/2026	KONICA MINOLTA BUSINESS SOLUTIONS	LEASE KONICA BIZHUB 300I COPIER MOLOKAI DC		N	E
JUD 320	A	137.58	O	8,254.80	3,714.66	11/13/2020	2/1/2021	1/31/2026	XEROX CORPORATION	LEASE XEROX B8145H2 FOR LAHAINA DISTRICT COURT		N	E
JUD 320	A	147.55	O	8,853.00	4,278.95	1/28/2021	4/1/2021	3/31/2026	XEROX CORPORATION	LEASE XEROX B8155H2 FOR DC COURT CLERKS		N	E
JUD 320	A	254.11	O	12,197.28	7,877.41	3/4/2022	6/1/2022	5/31/2026	XEROX CORPORATION	LEASE XEROX C8155H2 FOR LEGAL DOCUMENTS		N	E
JUD 320	A	113.36	O	6,801.60	5,327.92	5/18/2022	10/1/2022	9/30/2027	XEROX CORPORATION	VEND COPIER FOR 2ND CIRCUIT'S SERVICE CENTER		N	E
JUD 320	A	94.76	O	5,685.60	1,989.96	6/9/2020	8/31/2020	8/30/2025	TOSHIBA	LEASE TOSHIBA E-STUDIO3518A FOR FAMILY COURT		N	E
JUD 320	A	119.66	O	7,179.60	3,111.16	10/13/2020	12/11/2020	12/10/2025	TOSHIBA	LEASE TOSHIBA E-STUDIO3515A FOR SERVICE CENTER		N	E
JUD 320	A	441.56	O	7,105.68	5,113.56	5/9/2023	7/1/2023	6/30/2024	STURDEVANT REFRIGERATION & AIR CONDIT	A/C MAINTENANCE AT LAHAINA DC		N	S
JUD 320	A	104.65	M	1,255.80	1,026.24	4/13/2023	7/1/2023	6/30/2024	MAUI DISPOSAL	REFUSE SERVICE - LAHAINA DC		N	S
JUD 320	A	3.50	O	10,000.00	10,000.00	4/5/2023	7/1/2023	6/30/2024	ELIZABETH KELLY	TRANSCRIPTION SERVICE		N	S
JUD 320	A	3.50	O	24,500.00	23,605.08	4/18/2023	2/15/2023	2/14/2024	CAMMIE GILLETT	COURT REPORTER TRANSCRIPTION SERVICE		N	S
JUD 320	A	60,470.11	O	60,470.11	60,470.11	6/19/2023	6/15/2022	12/13/2023	SECURITY RESOURCES	SECURITY EQUIPMENT AT LAHAINA DISTRICT COURT		N	E
JUD 320	A	535.00	M	6,420.00	5,441.58	7/21/2023	9/1/2023	8/31/2024	VERIZON WIRELESS	CELL PHONE SERVICE		N	S
JUD 320	A	900.06	M	50,000.00	48,199.87	8/1/2023	8/1/2023	7/31/2026	BANK OF HAWAII	CREDIT CARD SERVICE		N	S
JUD 320	A	302.07	M	18,000.00	15,281.34	11/30/2022	2/1/2023	1/31/2026	FIRST HAWAIIAN BANK	CREDIT CARD SERVICE		N	S
JUD 320	A	806.71	O	9,680.52	7,260.39	7/14/2023	7/17/2023	7/16/2024	MATTHEW KOHM	GRAND JURY COUNSEL		N	S
JUD 320	A	806.71	O	9,680.52	8,067.10	7/14/2023	7/17/2023	7/16/2024	ROBERT RIVERA	GRAND JURY COUNSEL		N	S
JUD 320	A	120.00	O	200,000.00	185,100.00	5/19/2023	7/1/2023	6/30/2025	MANA RECOVERY, LLC	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	34,938.75	O	1,038,530.00	895,482.50	5/17/2023	7/1/2023	6/30/2025	ALOHA HOUSE, INC.	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	4,200.00	O	109,240.00	89,310.00	5/17/2023	7/1/2023	6/30/2025	COMMUNITY ASSISTANCE CENTER	CC2 ADULT SEX OFFENDER TREATMENT		Y	S
JUD 320	A	4,750.00	O	114,000.00	99,750.00	5/18/2023	7/1/2023	6/30/2025	MOLOKAI COMMUNITY SERVICE COUNCIL	CC2 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 320	A	800.00	O	19,200.00	16,800.00	5/18/2023	7/1/2023	6/30/2025	MOLOKAI COMMUNITY SERVICE COUNCIL	CC2 JUVENILE IN-COMMUNITY SVCS		Y	S
JUD 320	A	2,100.00	M	50,400.00	44,100.00	5/1/2023	7/1/2023	6/30/2025	KA HALE POMAIIKAI	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	2,500.00	M	60,000.00	50,000.00	5/9/2023	7/1/2023	6/30/2025	KA HALE POMAIIKAI	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	1,700.00	M	40,800.00	34,000.00	5/9/2023	7/1/2023	6/30/2025	LANAI COMMUNITY HEALTH CENTER	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	750.00	M	18,000.00	15,000.00	5/8/2023	7/1/2023	6/30/2025	LANAI COMMUNITY HEALTH CENTER	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	2,250.00	O	75,920.00	68,405.00	5/23/2023	7/1/2023	6/30/2025	LOVE COUNSELING AND CONSULTING LLC	CC2 JUVENILE SEX OFFENDER TREATMENT		Y	S
JUD 320	A	800.00	O	60,000.00	53,800.00	5/9/2023	7/1/2023	6/30/2025	MAUI YOUTH & FAMILY SERVICES,	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y	S
JUD 320	A	700.00	O	16,800.00	14,000.00	5/9/2023	7/1/2023	6/30/2025	OHANA MAKAMAE	CC2 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 320	A	5,400.00	O	452,000.00	410,997.96	5/15/2023	7/1/2023	6/30/2025	PACT-FAMILY PEACE CENTER	CC2 DOMESTIC VIOLENCE INTERVENTION SVCS		Y	S
JUD 320	A	800.00	O	17,600.00	16,000.00	5/22/2023	7/1/2023	6/30/2025	PACT-FAMILY PEACE CENTER	CC2 IN-COMMUNITY SERVICES		Y	S
JUD 320	A	550.00	VV	174,800.00	151,150.00	5/19/2023	7/1/2023	6/30/2025	WOMEN HELPING WOMEN	CC2 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 330	A	2,932.64	M	173,025.76	26,393.76	9/17/2019	11/1/2019	9/30/2024	1284 KILAUEA K&M, LLC	STORAGE SPACE FOR CC3		N	L
JUD 330	A	5,584.10	M	367,704.89	187,718.28	2/20/2020	7/1/2020	5/31/2025	ALSTON, PAUL & TANYA	OFFICE LEASE FC3		N	L
JUD 330	A	16,020.94	A	16,020.94	720.94	6/26/2023	7/8/2023	7/7/2024	ASTROPHYSICS INC.	SERVICE CONTRACT KONA XRAY SCANNERS - CC		N	S
JUD 330	A	4,234.58	O	4,234.58	4,234.58	11/3/2023	11/1/2023	6/30/2024	BACON UNIVERSAL	CC3 REPAIR HILO SCISSORS LIFT		N	S
JUD 330	A	2,173.08	M	81,000.00	71,711.51	7/21/2023	8/1/2023	7/31/2026	BANK OF HAWAII	STATEWIDE CREDIT CARD SERVICE		N	S
JUD 330	A	991.62	QTR	3,966.49	1,983.25	4/13/2023	4/1/2023	3/31/2024	BIG ISLAND MECHANICAL &	GENERATOR SERVICE AGREEMENT KEAHUOLU		N	S
JUD 330	A	275,900.00	O	567,419.00	482,789.00	8/16/2023	7/1/2023	6/30/2025	BRITAIN, STEVEN T., AAL, ALC	GAL/LC SERVICES		N	C
JUD 330	A	704.62	M	8,455.49	0.00	12/5/2023	12/1/2023	11/30/2024	C. W. MAINTENANCE, INC.	FY24/FY25 JANITORIAL SERVICES FOR KAMUEL		N	S
JUD 330	A	363,492.00	O	736,362.00	641,722.00	8/3/2023	7/1/2023	6/30/2025	CHILDREN'S LAW PROJECT	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	76,806.00	O	166,743.00	156,093.00	8/3/2023	7/1/2023	6/30/2025	CHOCK, NOLAN	FY24/FY25 3CC LC/GAL SERVICES		N	C
JUD 330	A	350,654.00	O	709,021.00	602,296.00	8/3/2023	7/1/2023	6/30/2025	CHUNG, AARON S. Y.	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	3,597.92	M	43,175.04	35,979.20	7/12/2023	9/1/2023	8/31/2024	CML SECURITY, LLC	MAINTAIN SECURITY SYSTEM KONA COURTHOUSE		N	S
JUD 330	A	700.00	O	1,400.00	1,076.50	7/1/2023	7/1/2023	6/30/2025	DIAGNOSTIC LABORATORY SERVICES	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N	S
JUD 330	A	55,518.00	O	55,518.00	0.00	7/1/2020	12/1/2023	11/30/2024	EMSS, INC.	FABRICATE, PRINT & MAILOUT JUROR QUESTION - STATEWIDE		N	S
JUD 330	A	106,560.71	M	1,253,011.52	852,485.68	10/1/2020	7/1/2023	6/30/2024	ALLIED UNIVERSAL SECURITY SERVICES	STATEWIDE SECURITY SERVICES CONTRACT		N	S

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						Date Executed	From	To					
JUD 330	A	42,930.00	O	170,343.00	170,343.00	9/26/2023	7/1/2023	6/30/2025	HAWAII ONLINE LAWYER	FY24/FY25 3CC LC/GAL SERVICES		N	C
JUD 330	A	74,412.00	O	201,825.00	201,825.00	9/6/2023	7/1/2023	6/30/2025	HEIMGARTNER, R. HERMANN	FY24/FY25 3CC LC/GAL SERVICES		N	C
JUD 330	A	1,296.16	M	31,107.84	14,257.76	9/28/2022	10/1/2022	9/30/2024	HMP, INC.	REFUSE COLLECTION AND DISPOSAL SERVICES		N	S
JUD 330	A	5,884.82	O	11,769.63	5,884.82	6/14/2023	7/1/2023	6/30/2024	ISLAND CONTROLS INC.	SERVICE CONTRACT ENERGY MGT SYS HJC		N	S
JUD 330	A	441.68	A	2,995.70	0.00	7/11/2019	7/1/2019	6/30/2024	JOHNSON CONTROLS FIRE	CC3 HJC FIRE ALARM MAINTENANCE		N	S
JUD 330	A	441.68	A	2,995.70	783.06	8/28/2019	8/1/2019	7/31/2024	JOHNSON CONTROLS FIRE	CC3 FIRE ALARM MAINTENANCE KONA COURTHOUSE		N	S
JUD 330	A	22,170.18	A	22,170.18	0.00	2/7/2023	2/1/2023	1/31/2024	JOHNSON CONTROLS	FIRE SAFETY SYSTEM MAINTENANCE KONA - CC		N	s
JUD 330	A	166,592.68	A	166,592.68	874.99	8/9/2023	7/1/2023	6/30/2024	JUSTICE AV SOLUTION, INC.	FY24 MAINTENANCE JAVS EQUIPMENT CC3		N	S
JUD 330	A	150,800.00	O	304,165.00	271,260.00	8/21/2023	7/1/2023	6/30/2025	KITAOKA, CAROL	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	156,087.00	O	335,070.00	305,170.00	8/17/2023	7/1/2023	6/30/2025	LAW OFFICE OF JACOB G. DELAPLANE	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	139,536.00	O	313,227.00	210,087.00	8/3/2023	7/1/2023	6/30/2025	LAW OFFICE OF REBECCA S.	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	173,808.00	O	359,190.00	278,180.00	8/17/2023	7/1/2023	6/30/2025	LAW OFFICE OF MARTIN H. BENTO	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	806.71	O	14,520.78	10,487.23	7/1/2023	7/1/2023	6/30/2024	LAWTON, DAVID	CC3 GRAND JURY COUNSEL		N	S
JUD 330	A	127,647.00	O	268,844.00	250,164.00	8/3/2023	7/1/2023	6/30/2025	LEGAL AID SOCIETY OF HAWAII	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	806.71	O	14,520.78	9,680.52	7/1/2023	7/1/2023	6/3/2024	MASUDA, CRAIG TADASHI	CC3 GRAND JURY COUNSEL		N	C
JUD 330	A	7,666.68	M	181,022.00	145,667.00	7/1/2023	7/1/2023	6/30/2025	OAHU AIR CONDITION SERVICE,INC	3CC AIR CONDITIONING MAINTENACE SERVICES		N	S
JUD 330	A	27,867.07	O	27,867.07	23,647.18	8/4/2023	8/6/2023	6/30/2024	OAHU AIR CONDITION SERVICE,INC	CC3 REPLACE VFD, SERVICE WATER TREATMENT		N	S
JUD 330	A	29,525.35	A	248,796.00	29,525.35	8/10/2020	8/29/2020	8/28/2025	OTIS ELEVATOR COMPANY	5-YEAR ELEVATOR MAINTENANCE KEAHUOLU COU		N	S
JUD 330	A	1,143.24	M	13,718.88	10,860.78	6/2/2023	8/16/2023	8/15/2024	PACIFIC WASTE INC.	REFUSE REMOVAL SERVICE FOR KONA CRTHSE		N	S
JUD 330	A	258.63	QTR	5,172.60	2,162.16	2/12/2020	2/12/2020	2/11/2025	PITNEY BOWES GLOBAL FINANCIAL	60-MONTH LEASE MAILING EQUIPMENT S. KOHALA		N	E
JUD 330	A	416.16	QTR	8,323.20	6,088.46	2/18/2022	2/10/2022	2/9/2027	QUADIENT LEASING USA, INC.	MAILING EQUIPMENT QUADIENT IX-5 AF KONA		N	E
JUD 330	A	571.35	QTR	11,427.00	8,358.84	2/11/2022	2/9/2022	2/8/2027	QUADIENT LEASING USA, INC.	MAILING EQUIPMENT QUADIENT IX-7 HILO		N	E
JUD 330	A	250.00	O	8,000.00	8,000.00	11/17/2023	10/1/2023	9/30/2024	ROGERS, BARBARA HIGA, PSY.D	CC3 MEDIATION SERVICES		N	S
JUD 330	A	7,137.50	O	7,137.50	0.00	7/11/2023	6/16/2023	12/15/2023	SBL SOLUTIONS LLC	3JC CRIMINAL CITATIONS		N	S
JUD 330	A	50,152.50	O	50,152.50	50,152.50	8/1/2022	8/1/2023	7/31/2024	SBL SOLUTIONS LLC	STATEWIDE PURCHASE OF TRAFFIC CITATIONS		N	S
JUD 330	A	2,513.28	M	30,515.50	20,106.22	7/11/2023	7/1/2023	6/30/2024	SECURITY ARMORED CAR & COURIER	CC3 ARMORED TRANSPORT SERVICES		N	S
JUD 330	A	5,066.24	M	61,416.55	40,529.95	6/14/2023	7/1/2023	6/30/2024	SECURITY ARMORED CAR & COURIER	FY24 COURIER SERVICE INTRA-CIRCUIT - CC3		N	S
JUD 330	A	47,518.06	O	47,518.06	47,518.06	5/9/2023	5/15/2023	12/31/2023	SECURITY RESOURCES PACIFIC INC	REPLACE SURVEILLANCE DVRS HILO JUDICIAL		N	E
JUD 330	A	914.70	M	12,000.00	8,232.32	6/13/2023	6/1/2023	5/31/2024	SENTINEL OFFENDER SERVICES	STATEWIDE ELECTRONIC MONITORING		N	S
JUD 330	A	14,175.00	O	14,175.00	14,175.00	9/11/2023	7/1/2023	6/30/2024	SIMS HAWAII CONSULTING, INC.	FY23 SCANNING JUROR QUESTIONNAIRE BID		N	S
JUD 330	A	42,930.00	O	170,343.00	170,343.00	10/9/2023	10/1/2023	6/30/2025	TANGONAN, WILFRED S.	FY24/FY25 3CC LC/GAL SERVICES		N	C
JUD 330	A	278,388.00	O	575,010.00	452,490.00	8/3/2023	7/1/2023	6/30/2025	THOENE, ALIKA	FY24/25 3CC LC/GAL SERVICES		N	C
JUD 330	A	2,629.67	O	93,977.52	84,149.29	6/9/2023	7/1/2023	6/30/2026	THOMSON REUTERS - WEST	WESTLAW SUBSCRIPTION FOR CC3 - STATEWIDE		N	S
JUD 330	A	806.71	O	15,327.49	11,293.94	7/1/2023	7/1/2023	6/30/2024	UDOVIC, MICHAEL J.	CC3 GRAND JURY COUNSEL		N	S
JUD 330	A	806.71	O	14,520.78	9,680.52	7/1/2023	7/1/2023	6/30/2024	VANAVICHAI, ASIA E.	CC3 GRAND JURY COUNSEL		N	S
JUD 330	A	167.94	M	10,076.40	0.00	1/1/2019	1/1/2019	12/31/2023	XEROX CORPORATION	60-MONTH COPIER LEASE S.KOHALA		N	E
JUD 330	A	203.91	M	12,234.60	1,704.72	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE DRUG COURT		N	E
JUD 330	A	220.10	M	13,206.00	1,840.00	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE JUVENILE SERVICES		N	E
JUD 330	A	187.77	M	11,266.20	1,765.98	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO 2ND FLOOR WKRM		N	E
JUD 330	A	187.77	M	11,266.20	1,765.98	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE 3RD FLOOR WKRM		N	E
JUD 330	A	187.77	M	11,266.20	1,765.98	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE ADMIN WORKROON 2ND FLOO		N	E
JUD 330	A	187.77	M	11,266.20	1,765.98	7/1/2019	7/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE TVB CT RM SERVICES		N	E
JUD 330	A	26.07	M	1,564.20	217.92	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE JURY/NOTARY ROOM		N	E
JUD 330	A	49.14	M	2,948.40	410.80	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE CIRCUIT COURT JUDGE DIV 1		N	E
JUD 330	A	62.05	M	3,723.00	583.56	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE 1ST FLOOR WORKROOM		N	E
JUD 330	A	49.14	M	2,948.40	410.80	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE CIRCUIT COURT JUDGE DIV 2		N	E
JUD 330	A	62.05	M	3,723.00	583.56	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE COURT REPORTERS #258		N	E

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						Date Executed	From	To					
JUD 330	A	49.14	M	2,948.40	410.80	7/1/2019	7/1/2019	6/30/2024	XEROX CORPORATION	CC3 COPIER LEASE DISTRICT COURT JUDGE'S #242		N	E
JUD 330	A	49.14	M	2,948.40	462.15	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE DISTRICT COURT JUDGE'S #244		N	E
JUD 330	A	62.05	M	3,723.00	583.56	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE DCCA RM 122		N	E
JUD 330	A	49.14	M	2,948.40	462.15	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO FACILITY MANAGEMEN		N	E
JUD 330	A	49.14	M	2,948.40	462.15	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO FC JUDGE 341		N	E
JUD 330	A	49.14	M	2,948.40	462.15	8/1/2019	8/1/2019	7/31/2024	XEROX CORPORATION	CC3 COPIER LEASE HILO FC JUDGE 344		N	E
JUD 330	A	63.82	M	3,829.20	666.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - CIRCUIT DIV 3		N	E
JUD 330	A	63.82	M	3,829.20	666.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - CIR DIV 4		N	E
JUD 330	A	63.82	M	3,829.20	666.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - DIST JUDGE RM#2013		N	E
JUD 330	A	63.82	M	3,829.20	666.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - FAMILY JUDGE RM #2099		N	E
JUD 330	A	63.82	M	3,829.20	666.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - FACILITY MGMT RM 2071		N	E
JUD 330	A	63.82	M	3,829.20	666.90	9/1/2019	9/1/2019	8/31/2024	XEROX CORPORATION	CC3 COPIER LEASE - PROGRAM SVCS RM 2036		N	E
JUD 330	A	94.34	M	5,660.40	3,154.88	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX B405DN HILO LIBRARY		N	E
JUD 330	A	94.34	M	5,660.40	3,154.88	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX B405DN KONA LIBRARY		N	E
JUD 330	A	48.13	M	2,887.80	1,609.60	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX HILO PROG SVCS		N	E
JUD 330	A	48.13	M	2,887.80	1,609.60	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX HILO CRTRM 2B		N	E
JUD 330	A	48.13	M	2,887.80	1,609.60	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX HILO CRTRM 2C		N	E
JUD 330	A	41.06	M	2,463.60	1,330.21	6/1/2021	6/1/2021	5/31/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX KONA JURY		N	E
JUD 330	A	193.70	M	11,622.00	6,275.02	6/1/2021	6/1/2021	5/31/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX KONA ACSB		N	E
JUD 330	A	533.72	M	32,023.20	17,847.68	7/1/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60-MONTH COPIER LEASE XEROX KONA TVB/LDB		N	E
JUD 330	A	119,000.00	O	238,000.00	209,400.00	6/7/2023	7/1/2023	6/30/2025	ASPECTS OF LIFE COUNSELING	CC3 ADULT SEX OFFENDER		Y	S
JUD 330	A	60,000.00	O	120,000.00	114,600.00	5/30/2023	7/1/2023	6/30/2025	BIG ISLAND SUBSTANCE ABUSE	CC3 ADULT DOMESTIC VIOLENCE		Y	S
JUD 330	A	124,000.00	O	248,000.00	227,709.00	5/30/2023	7/1/2023	6/30/2025	BIG ISLAND SUBSTANCE ABUSE	CC3 ADULT DRUG SUBSTANCE ABUSE		Y	S
JUD 330	A	8,333.33	M	200,000.00	166,666.68	6/2/2023	7/1/2023	6/30/2025	BRIDGE HOUSE, INC.	CC3 ADULT DRUG SUBSTANCE ABUSE		Y	S
JUD 330	A	15,000.00	O	30,000.00	30,000.00	6/8/2023	7/1/2023	6/30/2025	CARE HAWAII, INC.	CC3 ADULT DRUG SUBSTANCE ABUSE		Y	S
JUD 330	A	5,666.67	M	136,000.00	113,333.32	6/7/2023	7/1/2023	6/30/2025	CATHOLIC CHARITIES - CSATP	CC3 JUVENILE SEX OFFENDER		Y	S
JUD 330	A	35,416.67	M	850,000.00	708,333.32	5/26/2023	7/1/2023	6/30/2025	CHILD & FAMILY SERVICE	CC3 ADULT DOMESTIC VIOLENCE		Y	S
JUD 330	A	48,000.00	O	96,000.00	77,974.88	6/7/2023	7/1/2023	6/30/2025	LOKAHI TREATMENT CENTERS	CC3 ADULT DRUG SUBSTANCE ABUSE		Y	S
JUD 330	A	14,908.33	M	357,800.00	298,166.68	6/2/2023	7/1/2023	6/30/2025	SALVATION ARMY, THE	CC3 JUVENILE SHELTER CARE		Y	S
JUD 350	A	22,229.10	M	244,274.40	155,358.00	6/26/2023	7/1/2023	6/30/2024	ALLIED UNIVERSAL SECURITY SERVICRS	STATEWIDE SECURITY SERVICE		N	S
JUD 350	A	1,047.12	M	12,565.44	5,235.60	4/10/2023	4/1/2023	3/31/2024	BLS & KTC INC	RFUSE COLLECTION		N	S
JUD 350	A	806.71	M	9,632.82	838.51	12/8/2023	12/15/2022	12/14/2023	HARTLIEB, SEAN	GJ COUNSEL		N	S
JUD 350	A	5,803.52	A	5,803.52	5,803.52	1/17/2023	1/17/2023	12/31/2023	HAWTHORNE PACIFIC CORP	GENERATOR INSPECTION/MAINTENANCE		N	S
JUD 350	A	81,155.99	A	81,155.99	423.17	7/25/2023	9/1/2023	8/31/2024	JUSTICE AV SOLUTIONS	MAINTENANCE FOR JAVS RECORDING SYSTEM		N	S
JUD 350	A	806.71	M	9,632.82	7,228.59	12/20/2022	12/15/2022	12/14/2023	LAWRENCE, KAI	GJ COUNSEL		N	S
JUD 350	A	9,109.95	A	9,109.94	0.00	7/27/2023	7/1/2023	6/30/2024	LEIDOS	SECURITY SYSTEM MAINTENANCE		N	S
JUD 350	A	10,724.18	M	272,754.48	111,891.78	6/2/2022	7/1/2022	6/30/2024	OAHU AIR CONDITION SERVICE INC	MAINTENANCE & CHEMICAL WATER TREATMENT SERVICE		N	S
JUD 350	A	3,419.80	M	191,143.02	108,753.05	1/7/2022	9/15/2021	9/14/2026	OTIS ELEVATOR	ELEVATOR MAINTENANCE		N	S
JUD 350	A	3,936.65	A	11,809.94	3,936.64	4/30/2021	6/23/2021	6/22/2024	PHOENIX PACIFIC, INC.	FIRE ALARM SYSTEM/BOOSTER PANEL MAINTENANCE		N	S
JUD 350	A	172.99	Q	3,310.80	3,137.81	6/8/2023	6/27/2023	6/26/2028	PITNEY BOWES	POSTAGE METER LEASE (APD)		N	S
JUD 350	A	172.99	Q	3,310.80	3,137.81	6/8/2023	6/27/2023	6/26/2028	PITNEY BOWES	POSTAGE METER LEASE (ADMIN)		N	S
JUD 350	A	13,525.70	A	13,525.70	13,525.70	8/8/2023	8/1/2023	7/31/2024	SBL SOLUTIONS, LLC	FABRICATE, PRINT & DELIVER VAR TRAFF CITATION FORMS		N	S
JUD 350	A	66,753.90	A	66,753.90	66,753.90	12/12/2023	11/22/2023	11/21/2024	SECURITY RESOURCES PACIFIC, INC.	ACCESS CONTROL SYSTEM/VIDEO SERVEILLANCE MAINT		N	S
JUD 350	A	81,477.90	O	81,477.90	81,447.90	6/14/2023	6/1/2023	5/31/2024	SECURITY RESOURCES PACIFIC, INC.	PURCHASE & INSTALL INTERCOM EQUIP		N	S
JUD 350	A	5,670.00	A	5,670.00	5,670.00	9/11/2023	7/1/2023	6/30/2024	SIMS HAWAII ENTERPRISES	JUROR QUESTIONNAIRE PROCESSING/SCANNING		N	S

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 350	A	6,768.58	A	6,768.58	0.00	7/10/2023	5/17/2023	5/16/2024	SMITHS DETECTION, INC.	XRAY MACHINE MAINTENANCE		N	S
JUD 350	A	898.97	M	32,687.88	29,091.96	6/20/2023	7/1/2023	6/30/2026	THOMSON REUTERS-WEST	5JC WESTLAW SUBSCRIPTION		N	S
JUD 350	A	6,954.98	O	6,954.98	3,477.49	10/19/2023	10/1/2023	9/30/2024	TRANE US, INC.	MAINTENANCE: BUILDING AUTOMTION SYSTEM-A/C		N	S
JUD 350	A	592.08	M	7,104.96	3,552.48	5/10/2023	5/1/2023	4/30/2024	UNITED COURIER SERVICERS	COURIER SERVICE		N	S
JUD 350	A	151.55	M	9,093.00	5,758.90	10/25/2021	1/1/2022	12/31/2026	XEROX CORPORATION	1ST FLOOR, BACK MAILROOM		N	S
JUD 350	A	203.22	M	12,193.20	8,535.24	10/25/2021	5/1/2022	4/30/2027	XEROX CORPORATION	1ST FLOOR, FISCAL		N	S
JUD 350	A	203.22	M	12,193.20	8,738.46	10/25/2021	5/1/2022	4/30/2027	XEROX CORPORATION	ADULT PROBATION		N	S
JUD 350	A	203.22	M	12,193.20	8,738.46	10/25/2021	5/1/2022	4/30/2027	XEROX CORPORATION	DC CHAMBERS WORKROOM		N	S
JUD 350	A	199.18	M	11,950.80	9,162.28	10/25/2021	9/1/2022	8/31/2027	XEROX CORPORATION	LAW LIBRARY		N	S
JUD 350	A	199.18	M	11,950.80	7,757.76	10/25/2021	2/1/2022	1/31/2027	XEROX CORPORATION	ADMIN WING LOBBY		N	S
JUD 350	A	151.55	M	9,093.00	5,758.90	10/25/2022	1/1/2022	12/31/2026	XEROX CORPORATION	ADMIN WINGMAILROOM		N	S
JUD 350	A	150.85	M	9,051.00	2,413.60	1/24/2020	3/1/2020	2/28/2025	XEROX CORPORATION	(1) COPIER: BETWEEN CHAMBERS 4 & 6		N	S
JUD 350	A	150.85	M	9,051.00	2,413.60	1/24/2020	3/1/2020	2/28/2025	XEROX CORPORATION	APD/FC MAILROOM		N	S
JUD 350	A	142.35	M	8,541.00	3,274.05	7/29/2020	10/1/2020	9/30/2025	XEROX CORPORATION	(1) COPIER: OUTSIDE FC ADMIN DIR OFFICE		N	S
JUD 350	A	201.69	M	12,101.40	3,621.47	7/31/2020	10/1/2020	9/30/2025	XEROX CORPORATION	(9) COPY/FAX MACH (LDB, DRUG CRT, APD, FC & (5) CHMBR		N	S
JUD 350	A	875.00	M	21,000.00	17,500.00	5/16/2023	7/1/2023	6/30/2025	HALE OPIO KAUAI, INC.	CC5 TEEN COURT DIVERSION PROGRAM		Y	S
JUD 350	A	\$147/unit	O	141,150.00	141,150.00	5/26/2023	7/1/2023	6/30/2025	KAUAI COUNTY YWCA	CC5 SEX OFFENDER TREATMENT		Y	S
JUD 350	A	\$185/unit	O	317,314.00	317,314.00	5/26/2023	7/1/2023	6/30/2025	KAUAI COUNTY YWCA	CC5 DOMESTIC VIOLENCE INTERVENTION		Y	S
JUD 350	A	5,166.66	M	124,000.00	108,500.02	5/26/2023	7/1/2023	6/30/2025	KAUAI COUNTY YWCA	FC5 SEX OFFENDER OUTPATIENT SVC		Y	S
JUD 350	A	\$505/case	O	1,616.00	1,616.00	5/17/2023	7/1/2023	6/30/2025	HALE OPIO KAUAI, INC.	CC5 FAMILY CONFERENCING OUTPATIENT SVC		Y	S
JUD 350	A	\$361/case	O	8,108.00	5,942.00	5/17/2023	7/1/2023	6/30/2025	HALE OPIO KAUAI, INC.	CC5 VICTIM IMPACT OUTPATIENT CLASSES		Y	S
JUD 350	A	varies	O	18,000.00	18,000.00	5/23/2023	7/1/2023	6/30/2025	PARENTS & CHILDREN TOGETHER	SUPERVISED CHILD VISITATION & EXCHANGE SERVICES		Y	S
JUD 350	A	\$185/unit	O	17,900.00	17,900.00	5/23/2023	7/1/2023	6/30/2025	KAUAI COUNTY YWCA	CC5 DOMESTIC VIOLENCE OUTPATIENT SVC (FC)		Y	S
JUD 350	A	\$189.25/unit	O	50,000.00	25,000.00	5/26/2023	7/1/2023	6/30/2025	KAUAI COUNTY YWCA	KAUAI TEEN ANGER MANAGEMENT PROGRAM		Y	S
JUD 601	A	4042.89/4168.55/4	M	248,027.52	116,141.84	5/1/2016	4/1/2021	2/28/2026	DYNASTY COURT LLC	OFFICE LEASE CJC KAUAI		N	L
JUD 601	A	VARIOUS	M	12,500.00	10,776.60	7/1/2023	7/1/2023	6/30/2024	DATA HOUSE CONSULTING, INC.	IMPLEMENTATION OF ELS AND MAINTENANCE &		N	S
JUD 601	A	VARIOUS	M	1,904,150.56	1,674,353.20	7/1/2023	8/31/2023	7/31/2028	KAMEHAMEHA SCHOOLS - PAUHI BISHOP	OFFICE LEASE FOR RECORDS MGT		N	L
JUD 601	A	1,000.00	O-Qtr	4,000.00	2,000.00	7/1/2023	7/1/2023	6/30/2024	HAWAII INFORMATION CONSORTIUM	JUD REF# FOR SPO VL 08-13 FOR INTERNET PORTAL		N	S
JUD 601	B	VARIOUS	M	24,806.69	5,705.76	7/1/2023	7/1/2023	6/30/2024	FIRST DATA GOVERNMENT SOLUTION	INTERACTIVE VOICE RESPONSE HARD/SOFT UPG		N	S
JUD 601	A	VARIOUS	O	155,183.13	116,387.33	7/1/2023	7/1/2023	6/30/2024	BUSINESS SOLUTION	BUSINESS SOL PEOPLESFT SOFTWARE		N	S
JUD 601	A	VARIOUS	O	92,794.15	69,595.61	7/1/2023	7/1/2023	6/30/2024	ORACLE AMERICA, INC.	PEOPLESFT ENT SW FOR HR		N	S
JUD 601	A	VARIOUS	M	1,088,408.81	84,309.76	12/30/2019	7/1/2020	5/31/2025	DOUGLAS EMMETT 2010, LLC	ADLRO OFFICE LEASE ASB STE #500		N	L
JUD 601	C	VARIOUS	O	94,000.00	29,382.04	5/3/2016	5/3/2016		RMA ARCHITECTS INC.	CIP KAUIKEAOULI TRANS COUNTER IMPR 2ND & 3RD FLRS		N	S
JUD 601	C	VARIOUS	O	170,955.91	15,205.62	5/3/2016	5/3/2016		RMA ARCHITECTS INC.	CIP KAUIKEAOULI SHERIFF STATION RELOCATION		N	S
JUD 601	C	VARIOUS	O	40,000.00	10,111.00	5/2/2016	5/2/2016		BOWERS + KUBOTA CONSULTING INC	CIP KANEOHE DC REPAIR LEAKS & DAMAGES & IMPROVE SITE DRAINAG		N	S
JUD 601	C	VARIOUS	O	85,000.00	55,968.50	5/5/2016	5/5/2016		OKAHARA & ASSOCIATES, INC.	CIP HALE KAULIKE BLDG COURT AUDIO VISUAL SYS AC SERVER ROOM		N	S
JUD 601	A	36,857.00	A	36,857.00	0.00	10/1/2023	10/1/2023	9/30/2024	THIN BLUE LINE REPORTING HQ	SERVICES, SOFTWARE LICENSE AND TRAINING		N	S
JUD 601	A	VARIOUS	O	250.00	0.00	12/18/2017	12/18/2017	Indefinite	MEDIATION CENTER OF THE PACIFIC	MOA Mediation Center of the Pacific		N	S
JUD 601	C	VARIOUS	O	122,834.16	15,149.92	6/29/2018	6/29/2018	6/20/2024	NAKAMURA, OYAMA & ASSOCIATES	HOAPILI HALE - ELECTRICAL SERVICE AND DIDSTRIBUTION INFRASTRUCTURE UPGRADE		N	P
JUD 601	C	VARIOUS	O	443,352.90	184,821.57	6/1/2018	6/1/2018	6/30/2024	THE LIMTIACO CONSULTING GROUP	CIP KAPUAIWA BLDG. STORM DRAIN / SEWER		N	S
JUD 601	A	537.64	M	32,258.40	537.64	1/1/2019	1/1/2019	12/31/2023	XEROX CORPORATION	60-MONTH COPIER LEASE HR (C95CP)		N	E



Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 601	A	214.05	M	12,843.00	428.10	1/1/2019	1/1/2019	12/31/2023	XEROX CORPORATION	Copier Lease (Base: \$214.05)		N	E
JUD 601	B	VARIOUS	O	101,968.88	101,968.88	1/8/2019	1/8/2019	1/7/2024	HAWAIIAN TELCOM	ENHANCED IP DATA 4 EXISTING SITE UPGRADE		N	S
JUD 601	B	487.68	O	29,260.80	29,260.80	1/8/2019	1/8/2019	1/7/2024	HAWAIIAN TELCOM	MPLS WAN KEAHOUHU COURTHOUSE		N	S
JUD 601	B	VARIOUS	O	38,135.05	38,135.05	3/1/2019	3/1/2019	2/29/2024	HAWAIIAN TELCOM	HWNTEL MPLS WAN UPGRADE WAIMEA DC		N	S
JUD 601	A	121.07	M	7,264.20	726.42	3/1/2019	5/10/2023	5/9/2024	TOSHIBA BUSINESS SOLUTION	FY19 COPIER LEASE-CJC HILO		N	E
JUD 601	A	VARIOUS	O	152,144.80	0.00	4/24/2019	5/1/2019	4/30/2024	SIRIUS COMPUTER SOLUTIONS, INC	SIRIUS COMPUTER IBM POWER 9 SYSTEM		N	S
JUD 601	A	2,244.48	M	132,424.32	8,977.92	5/1/2019	5/1/2019	3/31/2024	WAGNER, JOHN	CJC EAST HAWAII LEASE RENTAL		N	L
JUD 601	A	VARIOUS	M	75,000.00	59,407.50	7/1/2023	7/1/2023	6/30/2024	EWORLD ENTERPRISE SOLUTIONS,	TIVOLI & LOTUS NOTES SUPPORT (RFP)		N	S
JUD 601	A	220.10	M	13,206.00	2,641.20	10/1/2019	10/1/2019	9/30/2024	XEROX CORPORATION	60-MONTH COPIER LEASE C8070H ADMIN DIR O		N	E
JUD 601	A	1,123.06	M	67,383.60	12,353.66	9/5/2019	10/1/2019	9/30/2024	XEROX CORPORATION	60-MONTH COPIER LEASE D136 GRAPHICS OFC		N	E
JUD 601	A	735.59	M	44,135.40	8,091.49	9/13/2019	9/23/2019	9/22/2024	XEROX CORPORATION	60-MONTH LEASE XEROX V180 COLOR REPO GRA		N	E
JUD 601	A	149.19	M	8,951.40	1,790.28	10/21/2019	10/29/2019	10/28/2024	XEROX CORPORATION	60-MONTH C8045H COPIER LEASE - STAFF ATTORNEY OFFICE		N	E
JUD 601	A	VARIOUS	O	24,500.00	23,975.83	8/27/2019	8/27/2019	8/26/2024	CHUN & DECOURCY, LLC	WC LEGAL SERVICES AND REPRESENTATION		N	C
JUD 601	A	87.75	M	5,265.00	1,140.75	12/1/2019	12/1/2019	11/30/2024	KONICA MINOLTA BUSINESS	CJC KAUAI - COPIER LEASE		N	E
JUD 601	A	171.49	M	10,289.40	2,915.33	4/1/2020	4/1/2020	3/31/2025	XEROX CORPORATION	Copier Lease (Base: \$174.82)		N	E
JUD 601	C	VARIOUS	O	100,361.22	45,117.22	1/14/2020	1/14/2020	6/30/2025	TANAKA, R.T. ENGINEERS, INC.	CC2 UPDATE THE HOAPILI HALE STORM WATER		N	P
JUD 601	C	VARIOUS	O	379,171.56	14,181.67	1/15/2020	1/15/2020	6/30/2024	WONG, FRANKLIN AND ASSOCIATES,	Professional Services Agreement		N	P
JUD 601	B	82,183.94	A	82,183.94	0.00	3/4/2020	3/4/2020	12/31/2023	TECHNOLOGY INTEGRATION GROUP	Licensing Microsoft Windows Server 2019		N	S
JUD 601	A	VARIOUS	A	50,500.00	10,100.00	5/12/2020	3/19/2020	3/18/2025	EATON CORPORATION	PREVENTATIVE MAINT FOR DATA CNTR UNINTER		N	S
JUD 601	C	VARIOUS	O	35,000.00	18,500.00	5/28/2020	5/28/2020	6/30/2025	KAI HAWAII, INC.	EWA DC - FIELD EVALUATION ON THE ROOF		N	P
JUD 601	C	VARIOUS	O	177,110.50	40,188.31	5/28/2020	5/28/2020	6/30/2025	OKAHARA AND ASSOCIATES, INC.	ALIOLANI HALE-PROFESSIONAL SVC TO REPLA		N	P
JUD 601	C	VARIOUS	O	181,639.96	91,515.18	5/28/2020	5/28/2020	12/31/2025	RMA ARCHITECTS INC.	KAIKEAOULI HALE ELEVATOR 8		N	P
JUD 601	C	VARIOUS	O	277,541.59	277,541.59	6/10/2020	6/10/2020	6/30/2025	RMA ARCHITECTS INC.	HOAPILI HALE 1ST FLOOR COURTROOM		N	p
JUD 601	A	VARIOUS	M	360,889.80	58,178.87	9/11/2021	7/1/2023	6/30/2024	ALLIED UNIVERSAL SECURITY SERVICES	STATEWIDE SECURITY SERVICES		N	B
JUD 601	A	VARIOUS	O	6,300.00	5,565.00	7/1/2023	7/1/2023	6/30/2024	CHILD & FAMILY SERVICE	ADMIN - EMPLOYEE ASSISTANCE RELATED SERVICE		N	S
JUD 601	A	VARIOUS	M	4,000.00	3,715.13	4/29/2021	7/1/2023	6/30/2024	CHING, JUNE W. J., PH.D	ADMIN-CHILD FORENSIC INTERVIEW AT CJC		N	S
JUD 601	A	VARIOUS	O	3,000.00	3,000.00	7/1/2021	7/1/2023	6/30/2024	FUJIOKA, TERRY ANN, PH.D.	Specialzd Child Forensic Interviews		N	S
JUD 601	A	VARIOUS	M	244,918.68	230,826.96	10/1/2023	10/1/2023	9/30/2026	345 QUEEN STREET BUILDING, LLC	OFFICE LEASE OPG		N	L
JUD 601	A	140.00	M	8,400.00	3,220.00	11/4/2020	11/4/2020	11/3/2025	TOSHIBA AMERICA BUSINESS	Copier Lease (Base:\$140.00)		N	E
JUD 601	C	VARIOUS	O	89,106.64	3,590.09	10/5/2020	10/5/2020	6/30/2024	FRANKLIN, WONG & ASSOCIATES	Kapuauiwa building - to design a project to replace the roof and construct drainage upgrades and to perform associated consultant services during construction		N	P
JUD 601	C	VARIOUS	O	32,984.00	9,552.65	11/12/2020	11/12/2020	12/31/2025	AKINAKA & ASSOCIATES	DESIGN AND CONSTRUCTION OBSERVATION SERVICES TO INSTALL A NEW BACKFLOW PREVENTER ASSEMBLY FOR THE EXISTING FIRE PROTECTION WATER MAIN AT 5CC		N	P
JUD 601	A	3,422.49	A	3,422.49	0.00	12/1/2020	12/1/2020	11/30/2024	CDWG	EXTENDED SVC WARRANTY FOR ITSD 8 MICROSOFT SURFACE PROS		N	S
JUD 601	A	219.19	M	13,743.00	5,698.94	1/1/2021	1/1/2021	12/30/2025	XEROX CORPORATION	60 MONTH LEASE XEROX OPG		N	S
JUD 601	A	VARIOUS	O	5,000.00	5,000.00	10/29/2020	10/29/2020	10/31/2025	LEONG KUNIHIRO & BROOKE	WC LEGAL SERVICES		N	S
JUD 601	A	VARIOUS	O	5,000.00	5,000.00	12/11/2020	12/11/2020	10/31/2025	GALLAGHER KANE AMAI, ATTORNEYS	WORKERS COMPENSATION LEGAL COUNSEL		N	C
JUD 601	A	222.02	M	13,321.20	5,772.52	1/1/2021	1/1/2021	12/31/2025	XEROX CORPORATION	60 MONTH XEROX ADLRO #1 XEROX MODEL C8170		N	E
JUD 601	A	182.81	M	10,968.60	6,946.78	1/1/2021	1/1/2021	12/31/2025	XEROX CORPORATION	60 MONTH XEROX ADLRO #2 XEROX MODEL C8145		N	E
JUD 601	C	VARIOUS	O	103,972.79	36,301.32	3/16/2021	4/1/2021	6/30/2024	HO, RONALD N. S. & ASSOCIATES,	KAUAI JUD COMPLEX-POWER QUALITY		N	D
JUD 601	A	25,662.52	A	25,662.52	0.00	5/27/2023	5/27/2023	5/27/2024	SHI INTERNATIONAL CORP	JIRA SVC MANAGEMENT & SW (CLOUD) - 100 USERS		N	S

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						Date Executed	From	To					
JUD 601	A	65,142.16	O	65,142.16	0.00	6/27/2021	6/27/2021	6/26/2024	IMAGE ACCESS CORP	2 Document Scanners		N	S
JUD 601	A	27,043.46	O	27,043.46	0.00	7/30/2021	7/30/2021	7/29/2024	PACXA	HW Oracle x8-2 Server		N	S
JUD 601	A	VARIOUS	O	52,459.00	0.00	9/8/2023	9/8/2023	9/7/2024	CORNERSTONE ONDEMAND INC	LEARNING MANAGEMENT SYSTEM SOFTWARE		N	S
JUD 601	A	178.30	M	10,698.00	5,705.60	5/14/2021	7/1/2021	6/30/2026	XEROX CORPORATION	60 MONTH COPIER LEASE LCO OFFICE		N	E
JUD 601	B	VARIOUS	M	811,927.22	459,087.17	6/18/2020	7/1/2021	6/30/2026	HAWAIIAN TELCOM	MULTI-PROTOCOL LABEL SYSTEM (MPLS) WIDE AREA NETWORK (WAN)		N	S
JUD 601	A	VARIOUS	M	21,868.00	21,149.96	10/15/2021	10/20/2023	10/19/2024	PWC HAWAII CORPORATION	JANITORIAL SERVICES FOR RMO		N	S
JUD 601	A	99.00	M	5,940.00	3,663.00	12/1/2021	12/1/2021	11/30/2026	XEROX CORPORATION	Copier Lease (Base:\$99.00)		N	E
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	9/21/2021	9/21/2021	7/19/2026	LEONG KUNIHIRO & BROOKE	WC LEGAL SERVICES		N	S
JUD 601	A	142.49	M	8,549.40	5,414.62	2/1/2022	2/1/2022	1/31/2027	RICOH USA, INC.	Copier Lease (Base: \$142.49)		N	E
JUD 601	A	81.46	M	4,887.60	3,095.48	2/1/2022	2/1/2022	1/31/2027	RICOH USA, INC.	Copier Lease (Base: \$81.46)		N	E
JUD 601	A	174.81	M	10,488.60	7,167.21	4/1/2022	4/1/2022	3/31/2027	XEROX CORPORATION	60 MONTH LEASE XEROX C8145 COPIER REC		N	E
JUD 601	A	208.75	M	12,525.00	8,558.75	12/28/2016	4/1/2022	3/31/2027	XEROX CORPORATION	60 MONTH LEASE XEROX C8155H2 ITCD		N	E
JUD 601	A	0.00	O	83,748.47	12,500.00	2/1/2022	2/1/2022	12/31/2023	SECURITY RESOURCES PACIFIC,INC	Detection Equipment		N	S
JUD 601	B	21,769.62	A	65,308.86	43,539.24	3/1/2022	3/1/2022	2/28/2025	CARASOFT TECHNOLOGY CORP.	SW CLOUD MAINTENANCE JAMA, 35 LICENSES		N	S
JUD 601	A	VARIOUS	M	339,562.76	218,477.02	1/1/2022	1/1/2022	11/30/2026	ST. ANDREW'S PRIORY SCHOOL	OFFICE LEASE CJC PALI		N	L
JUD 601	A	VARIOUS	O	342,400.00	176,000.00	4/1/2022	4/1/2022	12/31/2023	OHANASOFT LLC	Consultant Services (DAGS CONTRACT)		N	S
JUD 601	C	VARIOUS	O	500,000.00	1,030.00	6/1/2022	6/1/2022	5/31/2027	F & H CONSTRUCTION	Construction (Bond Fund)		N	S
JUD 601	A	174.82	M	10,489.20	7,517.26	7/1/2022	7/1/2022	6/30/2027	XEROX CORPORATION	Copier Lease (Base: \$174.82)		N	E
JUD 601	A	69,109.92	A	69,109.92	0.00	6/24/2022	6/24/2023	6/23/2024	CARASOFT TECHNOLOGY CORP.	Learning Library Content		N	S
JUD 601	C	VARIOUS	O	95,598.00	5,194.00	6/15/2022	6/15/2022	6/15/2027	MINATOISHI, PALUMBO ARCH DBA AEPAC	ARCH ASSTMTS & UPGRADE RECOMMND FOR JUDICIARY HISTORY CENTER MUSEUM RENOVATION		N	D
JUD 601	A	192,757.77	O	578,276.32	337,327.87	6/1/2022	6/1/2022	5/31/2025	ORACLE AMERICA, INC.	3-YEAR AGREEMENT ORACLE DBASE LICENSING		N	S
JUD 601	A	VARIOUS	M	252,490.00	243,127.50	6/20/2023	6/20/2023	6/30/2028	HOIKE NETWORKS, INC.	SOW I23.04 DATA CENTER MIGRATION		N	S
JUD 601	A	VARIOUS	M	60,900.00	31,762.50	6/20/2023	6/20/2023	7/31/2024	HOIKE NETWORKS, INC.	SOW I23.03 ORACLE DATABASE UPGRADE		N	S
JUD 601	A	VARIOUS	M	154,800.00	154,012.50	6/20/2023	6/20/2023	7/31/2024	HOIKE NETWORKS, INC.	SOW I23.02 FILENET UPGRADE WITH 19C UPGRADE		N	S
JUD 601	B	VARIOUS	M	17,500.00	11,637.50	7/1/2023	7/1/2023	6/30/2024	HOIKE NETWORKS, INC.	KOFAX AND FILENET SERVICES SOW I24.03		N	S
JUD 601	B	VARIOUS	M	260,000.00	240,682.50	7/1/2023	7/1/2023	6/30/2024	HOIKE NETWORKS, INC.	SOW I24.02 NETWORK AND NON-JIMS INFRASTRUCTURE UPGRADE AND ENHANCEMENT		N	S
JUD 601	B	VARIOUS	M	1,175,000.00	788,800.00	7/1/2023	7/1/2023	6/30/2024	HOIKE NETWORKS, INC.	SOW I24.01 COMPUTER INFRASTRUCTURE SUPPORT		N	S
JUD 601	A	158.46	M	9,507.60	7,130.70	9/1/2022	9/1/2022	8/31/2027	XEROX CORPORATION	60 MONTH COPIER LEASE FSD PAYROLL/ACCTG		N	E
JUD 601	A	VARIOUS	M	8,000.00	1,587.50	4/25/2023	7/1/2023	6/30/2024	CHILD & FAMILY SERVICE	Admin Victim Advocacy & Crisis Intervention		Y	S
JUD 601	A	VARIOUS	M	10,000.00	8,425.00	4/24/2023	7/1/2023	6/30/2024	SUSANNAH WESLEY COMMUNITY	Admin Victim Advocacy & Crisis Intervention		Y	S
JUD 601	A	VARIOUS	M	4,000.00	3,957.50	5/15/2023	7/1/2023	6/30/2024	PARENTS AND CHILDREN TOGETHER	Admin Physical Abuse & Child Witness		Y	S
JUD 601	A	VARIOUS	M	12,000.00	7,325.00	4/24/2023	7/1/2023	6/30/2024	PARENTS AND CHILDREN TOGETHER	Physical Abuse Victim Advocacy		Y	S
JUD 601	A	VARIOUS	O	8,000.00	8,000.00	4/25/2023	7/1/2023	6/30/2024	CHILD & FAMILY SERVICE	Sexually Reative Youth		Y	S
JUD 601	A	VARIOUS	M	114,900.00	62,359.00	6/15/2023	6/15/2023	6/30/2024	HOIKE NETWORKS, INC.	SOW A23.03 ORACLE 11g to 19c UPGRADE		N	S
JUD 601	B	VARIOUS	M	1,193,251.00	707,727.00	6/15/2023	6/15/2023	6/30/2024	HOIKE NETWORKS, INC.	SOW A24.01 JIMS PRODUCTION SUPPORT & ENHANCEMENT SERVICES		N	S
JUD 601	A	VARIOUS	M	4,000.00	2,970.85	4/24/2023	7/1/2023	6/30/2024	YWCA OF KAUAI	Admin Crisis Intervention Services		Y	S
JUD 601	A	24,963.46	O	24,963.46	24,963.46	7/1/2023	7/1/2023	6/30/2024	PACXA	MS HYPERV ACTIVE DIRECTORY SYSTEM ADMIN		N	S
JUD 601	A	VARIOUS	M	124,448.40	54,149.49	7/1/2022	7/1/2022	5/31/2027	CLARK, HENRY B. JR. TRUST	OFFICE LEASE CJC KONA		N	L
JUD 601	A	VARIOUS	O	60,824.69	49,032.54	7/1/2022	7/1/2022	6/30/2027	VENTIV TECHNOLOGY, INC.	ADMIN - NAVRISK SOFTWARE		N	S
JUD 601	A	558.82	M	33,529.20	27,941.00	12/1/2022	12/1/2022	11/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE B9100 ADMIN SHARED IN ALIOLANI		N	E
JUD 601	A	225.15	M	13,509.00	11,032.35	1/1/2023	1/1/2023	12/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE-FSD CONTRACTS & PU		N	E
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	9/6/2022	9/6/2022	8/9/2027	COX, WOOTTON, LERNER	WC LEGAL SERVICES & REPRESENTATION		N	C

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						Date Executed	From	To					
JUD 601	A	153.26	M	9,195.60	7,356.48	11/1/2022	1/1/2023	12/31/2027	XEROX CORPORATION	60-MONTH COPIER LEASE BUDGET OFC MODEL C8145'		N	E
JUD 601	A	404.85	M	24,291.00	19,837.65	12/1/2022	1/1/2023	11/30/2027	XEROX CORPORATION	60-MONTH COPIER LEASE BUDGET OFC MODEL Primelink C9070		N	E
JUD 601	A	457.50	M	27,450.00	24,247.50	1/1/2023	1/1/2023	12/31/2028	XEROX CORPORATION	60-MONTH XEROX C9070XLS		N	E
JUD 601	A	225.15	M	13,509.00	12,383.25	5/1/2023	5/1/2023	4/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE-FSD ACCTG COPIER R		N	E
JUD 601	B	VARIOUS	M	72,782.42	71,786.52	10/1/2022	10/1/2022	9/30/2024	VERIZON WIRELESS	Telephone Charges Acct#870528137-00002 JIMS		N	S
JUD 601	A	VARIOUS	O	55,000.00	36,666.67	6/2/2023	7/1/2023	6/30/2024	DOMESTIC VIOLENCE ACTION CENTER	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	600,000.00	400,000.00	5/25/2023	7/1/2023	6/30/2024	LEGAL AID SOCIETY OF HAWAII	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	245,000.00	163,333.34	6/7/2023	7/1/2023	6/30/2024	LEGAL CLINIC, THE	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	300,000.00	200,000.00	5/25/2023	7/1/2023	6/30/2024	VOLUNTEER LEGAL SERVICES HAWAII	ADMIN CIVIL LEGAL SERVICES FOR INDIGENT RESIDENTS		Y	S
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	10/17/2022	10/17/2022	9/27/2027	SHAWN BENTON	WC LEGAL SERVICES & REPRESENTATION		N	C
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	10/28/2022	10/28/2022	10/29/2027	GALLAGHER KANE AMAI, ATTORNEYS	WORKERS COMPENSATION LEGAL COUNSEL		N	C
JUD 601	A	VARIOUS	O	9,669.56	9,336.35	11/1/2022	11/1/2022	10/31/2027	HAWAIIAN TELCOM, INC.	Stand Alone Services		N	S
JUD 601	A	0.00	O	10,500.00	10,500.00	11/1/2022	11/1/2022	10/31/2027	HAWAIIAN TELCOM, INC.	DIA		N	S
JUD 601	A	150.12	M	9,007.20	8,256.60	6/1/2023	6/1/2023	5/31/2028	XEROX CORPORATION	COPIER LEASE 60-MONTH CJC MAUI C8135H2 Copier		N	E
JUD 601	A	4,350.00	A	4,350.00	0.00	2/1/2023	2/1/2023	1/31/2024	SHELL STREAM SOFTWARE LLC	WISP KSCI/ACU MAINTENANANCE AND SUPPORT		N	S
JUD 601	B	536.82	A	536.82	0.00	2/5/2023	2/5/2023	2/15/2024	SHI INTERNATIONAL CORP	SW MAINTENANCE RENEWAL SURVEY AND VOTE		N	S
JUD 601	B	967.85	Q	3,871.44	1,935.74	2/14/2023	2/14/2023	2/13/2024	ORACLE AMERICA, INC.	HW MAINTENANCE ORACLESUN STORAGETEK		N	S
JUD 601	A	VARIOUS	O	320,000.00	51,580.21	12/27/2022	12/27/2022	12/31/2023	PACXA	MS EXCHANGE ONLINE SUBSCRIPTION		N	S
JUD 601	A	3,027.91	M	130,200.00	96,893.12	1/1/2023	1/1/2023	6/30/2026	COUNTY OF MAUI, DEPT OF FINANCE	OFFICE LEASE CJC MAUI		N	L
JUD 601	A	1,615.50	A	1,615.50	0.00	12/17/2022	12/17/2022	12/16/2023	SHI INTERNATIONAL CORP	IE Tab Enterprise License and Maintenance		N	S
JUD 601	B	2,920.78	A	2,920.78	0.00	3/15/2023	3/15/2023	3/14/2024	SHI INTERNATIONAL CORP	LICENSE RENEWAL TENABLE NETWORK SECURITY		N	S
JUD 601	A	57,746.05	A	57,746.05	0.00	2/1/2023	2/1/2023	1/31/2024	INSIGHT PUBLIC SECTOR, INC.	ADMIN - IVANTI/LANDESK MAINTENANCE		N	S
JUD 601	B	2,440.94	QTR	9,763.77	4,881.88	3/9/2023	3/9/2023	3/8/2024	ORACLE AMERICA, INC.	HW MAINTENANCE ORACLESUN X5-2		N	S
JUD 601	A	9,277.22	A	9,277.22	0.00	4/25/2023	4/25/2023	7/31/2024	SHI INTERNATIONAL CORP	ACUOBOL GT RUNTIME SUPPORT		N	S
JUD 601	A	30,910.98	A	30,910.98	0.00	2/16/2023	2/16/2023	2/15/2024	INSIGHT PUBLIC SECTOR, INC.	ADMIN - TRENDMICRO SMART PROTECTION		N	S
JUD 601	A	24,143.84	O	24,143.84	0.00	1/25/2023	1/25/2023	1/26/2024	SHI INTERNATIONAL CORP	2 Print Server - Extra Extreme Software		N	S
JUD 601	A	VARIOUS	M	10,000.00	9,289.78	7/1/2023	7/1/2023	6/30/2024	LANGUAGE LINK	ADMIN-DOCUMENT TRANSLATION SERVICES		N	S
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	2/21/2023	2/21/2023	1/19/2028	LEONG KUNIHIRO & BROOKE	WC LEGAL SERVICES		N	S
JUD 601	A	4,528.11	A	4,528.11	0.00	3/12/2023	3/12/2023	2/29/2024	CDWG	ADMIN - H/W MAINTENANCE HPE DL385 QTY 2		N	S
JUD 601	A	4,304.00	A	4,304.00	0.00	3/7/2023	3/7/2023	2/29/2024	IMAGE ACCESS CORP	KODAK NGENUITY SCANNER MAINTENANCE		N	S
JUD 601	A	9,999.00	A	9,999.00	0.00	3/31/2023	3/31/2023	3/30/2024	WEB SCRIBBLE SOLUTIONS, INC.	ADMIN - POST JOBS ON NASW WEBSITE		N	S
JUD 601	A	315.00	M	3,937.50	1,417.50	4/1/2023	4/1/2023	6/30/2024	UNITED COURIER SERVICES, INC.	FSD PAYROLL COURIER SERVICES		N	S
JUD 601	B	3,819.23	A	3,819.23	0.00	4/30/2023	4/30/2023	4/30/2024	SHI INTERNATIONAL CORP	S/W MAINTENANCE TOAD 7 LICENSES		N	S
JUD 601	B	12,543.33	A	12,543.33	0.00	5/2/2023	5/2/2023	2/15/2024	SHI INTERNATIONAL CORP	SW LICENSE RENEWAL CONFLUENCE 500-USERS		N	S
JUD 601	A	319.35	Q	6,387.00	6,067.65	7/30/2023	7/30/2023	7/29/2028	PITNEY BOWES GLOBAL FINANCIAL	60-MONTH LEASE MAIL MACHINE SCALE AD OFF		N	L
JUD 601	A	765.44	M	9,185.28	5,358.08	7/1/2023	7/1/2023	6/30/2024	EMPICO, INC.	Janitorial Service CJC Oahu		N	S
JUD 601	A	VARIOUS	O	12,040.11	12,040.11	5/4/2023	5/4/2023	5/3/2024	ALERT HOLDINGS GROUPS, INC.	HOME SECURITY SYSTEM PROGRAM		N	S
JUD 601	A	VARIOUS	O	18,000.00	0.00	6/13/2023	6/13/2023	6/30/2024	ZENJURIES, INC.	ADMIN - WC SOFTWARE		N	S
JUD 601	A	VARIOUS	M	4,213.20	1,415.76	4/1/2023	4/1/2023	3/31/2024	SECURITY ARMORED CAR & COURIER	ADLRO - ARMORED CAR SERVICE		N	S

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JUD 601	C	VARIOUS	O	199,111.55	199,111.55	6/22/2023	6/22/2023	6/30/2026	RMA ARCHITECTS INC.	KAAHUMANU HALE - 1ST FLOOR SHERIFF STATION EXPANSION AND ALTERATIONS		N	P
JUD 601	A	33,333.00	M	800,000.00	600,002.00	6/1/2023	7/1/2023	6/30/2025	MEDIATION CENTERS OF HAWAII	Admin Mediation Services		Y	S
JUD 601	A	11,191.02	A	11,191.02	0.00	7/1/2023	7/1/2023	6/30/2024	SHI INTERNATIONAL CORP	FOLDER TRACKING CLOUD-AND SW MAINTENANCE FOR ZASIO VERSATILE SW RENEWAL		N	S
JUD 601	A	VARIOUS	O	7,000.00	6,550.00	7/1/2023	7/1/2023	6/30/2024	NATIONAL CHILDREN'S ADVOCACY	Child Forensic Interview Training		N	S
JUD 601	A	41,697.97	A	41,697.97	0.00	7/1/2023	7/1/2023	6/30/2024	GOVERNMENTJOBS.COM, INC.	HR NEOGOV LICENSE SUBSCRIPTION		N	S
JUD 601	A	473.96	M	5,687.52	2,843.76	7/1/2023	7/1/2023	6/30/2024	EMPICO, INC.	Janitorial Service CJC MAUI		N	S
JUD 601	A	492.71	M	5,912.52	3,941.68	7/1/2023	7/1/2023	6/30/2024	ARC OF HILO	JANITORIAL SERVICES - CJC OF HILO		N	S
JUD 601	B	2,084.53	Q	8,338.12	6,253.59	7/20/2023	7/20/2023	7/19/2024	ORACLE AMERICA, INC.	HW MAINT TWO ORACLE X5-2 MODEL		N	S
JUD 601	A	VARIOUS	O	4,000.00	4,000.00	7/1/2023	7/1/2023	6/30/2024	DR. SUZANNE STARLING	TRAINING AND CONSULTATION ON MEDICAL ISSUES RELATED TO CHILD PHYSICAL AND SEXUAL ABUSE AND OTHER EXPLOITATION/MALTREATMENT		N	S
JUD 601	B	13,949.25	Q	55,797.00	27,898.50	7/1/2023	7/1/2023	6/30/2024	HAWAII JUSTICE FOUNDATION	ILAF - Hawaii Justice Foundation		N	S
JUD 601	B	40,924.00	Q	163,693.00	81,848.00	7/1/2023	7/1/2023	6/30/2024	DOMESTIC VIOLENCE ACTION CENTER	ILAF - Domestic Violence Action Center		N	S
JUD 601	B	27,643.75	Q	110,575.00	55,287.50	7/1/2023	7/1/2023	6/30/2024	HAWAII DISABILITY RIGHTS CENTER	ILAF - Hawaii Disability Rights Center		N	S
JUD 601	B	138,542.25	Q	554,169.00	277,084.50	7/1/2023	7/1/2023	6/30/2024	LEGAL AID SOCIETY OF HAWAII	ILAF - Legal Aid Society of Hawaii		N	S
JUD 601	B	5,026.75	Q	20,107.00	15,080.25	7/1/2023	7/1/2023	6/30/2024	MEDIATION CENTER OF THE PACIFIC	ILAF - Mediation Center of The Pacific, Inc.		N	S
JUD 601	B	5,047.25	Q	20,189.00	10,094.50	7/1/2023	7/1/2023	6/30/2024	NATIVE HAWAII LEGAL CORP	ILAF - Native Hawaiian Legal Corp.		N	S
JUD 601	B	8,632.00	Q	34,528.00	17,264.00	7/1/2023	7/1/2023	6/30/2024	THE LEGAL CLINIC	ILAF - The Legal Clinic		N	S
JUD 601	B	4,744.75	Q	18,979.00	9,489.50	7/1/2023	7/1/2023	6/30/2024	UNIVERSITY OF HAWAII ELDER LAW PROG	ILAF - University of Hawaii Elder Law Program		N	S
JUD 601	B	8,351.25	Q	33,405.00	16,702.50	7/1/2023	7/1/2023	6/30/2024	UH MEDICAL/LLEGAL PARTNERSHIP	ILAF - University of Hawaii Medical/Legal Partnership Hawaii		N	S
JUD 601	B	11,088.00	Q	44,352.00	22,176.00	7/1/2023	7/1/2023	6/30/2024	VOLUNTEER LEGAL SERVICES HAWAII	ILAF - Volunteer Legal Services Hawaii		N	S
JUD 601	B	5,071.80	A	5,071.80	0.00	7/7/2023	7/7/2023	7/6/2024	PACXA	HW MAINTENANCE TWO ORACLESUN X4-2		N	S
JUD 601	B	242,813.42	A	242,813.42	0.00	7/1/2023	7/1/2023	6/30/2024	WORLD WIDE TECHNOLOGY, INC	Cisco Smartnet Maintenance		N	S
JUD 601	B	VARIOUS	M	17,000.00	0.00	7/1/2023	7/1/2023	6/30/2024	OHANASOFT LLC	JIMS SW ORACLE GL TECHNICAL SVCS		N	S
JUD 601	A	38,756.40	A	38,756.40	0.00	8/1/2023	8/1/2023	7/31/2024	INSIGHT PUBLIC SECTOR, INC.	IBM PASSPORT ADVANTAGE		N	S
JUD 601	A	135,706.75	A	135,706.75	0.00	7/1/2023	7/1/2023	6/30/2026	WORLD WIDE TECHNOLOGY, INC	CISCO ENTERPRISE AGREEMENT		N	S
JUD 601	A	VARIOUS	O	39,277.47	36,366.45	7/1/2023	7/1/2023	6/30/2024	FILEMINDERS OF HAWAII, LLC	RMO SHREDDING SERVICES		N	S
JUD 601	A	VARIOUS	M	10,419.12	6,950.03	7/1/2023	7/1/2023	6/30/2024	ACCESS INFORMATION PROTECTED	Access Information Mgmt		N	S
JUD 601	A	VARIOUS	M	78,500.00	995.80	7/1/2023	7/1/2023	6/30/2024	CATALIS COURTS & LAND RECORDS	TURBOCOURT/ODR SUBSCRIPTION		N	S
JUD 601	A	VARIOUS	O	21,110.00	17,437.72	6/19/2023	6/19/2023	12/29/2023	OFFICE OF LANGUAGE ACCESS	MOA- OLA GRANT		N	S
JUD 601	B	VARIOUS	O	75,000.00	75,000.00	7/1/2023	7/1/2023	6/30/2024	OHANASOFT LLC	QUALITY ASSURANCE CONSULT FOR JIMS & G/L INTEGRATION		N	S
JUD 601	A	VARIOUS	M	6,743.48	4,958.14	7/1/2023	7/1/2023	6/30/2024	ALII CLEANING SERVICE	Janitorial Service CJC KAUAI		N	S
JUD 601	A	VARIOUS	M	32,314.56	27,088.30	7/1/2023	7/1/2023	6/30/2024	HAWAIIAN TELCOM	FY24 HAWN TELCOM LD SERVICES		N	S
JUD 601	A	7,304.89	A	7,304.89	0.00	7/1/2023	7/1/2023	6/30/2024	SHI INTERNATIONAL CORP	SPLUNK SOFTWARE MAINTENANCE		N	S
JUD 601	A	114,901.47	A	114,901.47	0.00	8/1/2023	8/1/2023	7/31/2024	SHI INTERNATIONAL CORP	FY23 HCL Domino Email Products Renewal		N	S
JUD 601	A	14,490.05	A	14,490.05	14,490.05	7/1/2023	7/1/2023	6/30/2024	SECURITY RESOURCES PACIFIC, INC.	SECURITY SYSTEM MAINTENANCE - ALIOLANI		N	X
JUD 601	B	76,330.00	A	76,330.00	0.00	7/1/2023	7/1/2023	6/30/2024	AVENU GOVERNMENT SYSTEMS LLC	PSEA 12: MAINTENANCE/SUPPORT & ENHANCEMENT		N	S
JUD 601	A	5,465.97	O	5,465.97	5,465.97	7/1/2023	7/1/2023	6/30/2024	PROGRESSIVE COMMUNICATIONS LLC	TELECOM CALL ACCTG SYSTEM MAINT		N	S
JUD 601	A	VARIOUS	M	170,211.76	130,148.53	7/1/2023	7/1/2023	6/30/2024	HAWAIIAN TELCOM	HAWAIIAN TELCOM ISDN PRI SERVICES		N	S
JUD 601	A	37,268.72	A	37,268.72	0.00	8/1/2023	8/1/2023	7/31/2024	SHI INTERNATIONAL CORP	SW MAINT RENEWAL IBM FILENET		N	S
JUD 601	A	29,155.72	A	29,155.72	0.00	7/1/2023	7/1/2023	6/30/2024	INSIGHT PUBLIC SECTOR, INC.	Solar Winds Hybrid Cloud Observability Tools		N	S
JUD 601	A	10,406.28	A	10,406.28	10,406.28	7/1/2023	7/1/2023	6/30/2024	MAINLINE INFORMATION SYSTEMS, INC.	IBM Maint for SAN Systems		N	S

Judiciary  
Active Contracts as of December 1, 2023

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					
JUD 601	A	8,221.00	A	8,221.00	0.00	8/1/2023	8/1/2023	7/31/2024	SHI INTERNATIONAL CORP	ACUCOBOL MAINT FOR TRUST ACCTG ( 3 LICs )		N	S
JUD 601	A	VARIOUS	O	82,164.00	68,090.28	7/7/2023	7/7/2023	4/30/2024	JENSEN HUGHES, INC.	ADMIN CONSULTING CONTRACT		N	S
JUD 601	A	24,496.85	A	24,496.85	2,453.40	7/1/2023	7/1/2023	6/30/2024	CDW GOVERNMENT	SINGLEWIRE INFORMACAST MAINTENANCE		N	S
JUD 601	A	174.82	M	10,489.20	10,314.38	10/1/2023	10/1/2023	9/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE CCR OFC C8045H2		N	E
JUD 601	A	227.40	M	13,644.00	13,644.00	10/1/2023	10/1/2023	9/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE C8170H2 HR DEPT		N	E
JUD 601	A	35,065.24	A	35,065.24	0.00	9/1/2023	9/1/2023	8/31/2024	HOIKE NETWORKS, INC.	KOFAX MAINT AND SUPPORT RENEWAL		N	S
JUD 601	A	189.43	M	11,365.80	11,365.80	10/1/2023	10/1/2023	9/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE C8045 COM JUD COND		N	E
JUD 601	A	232.59	M	13,955.40	13,722.81	10/1/2023	10/1/2023	9/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE JSC (C8170H2)		N	E
JUD 601	A	3,902.00	A	3,902.00	0.00	9/1/2023	9/1/2023	8/31/2024	AXIELL ALM CANADA INC.	Axiell Collection Maintenance		N	S
JUD 601	B	3,781.51	A	3,781.51	0.00	8/26/2023	8/26/2023	8/25/2024	INSIGHT PUBLIC SECTOR, INC.	SW MAINT AND SUPP RENEW ITEXT		N	S
JUD 601	A	VARIOUS	O	7,800.00	5,850.00	9/1/2023	9/1/2023	8/31/2024	ISLAND CONTROLS INC.	REPAIR AND MAINTENANCE SVC - AC AT ALIOL		N	S
JUD 601	A	15,714.03	A	15,714.03	0.00	9/24/2023	9/24/2023	9/23/2024	SHI INTERNATIONAL CORP	FY22 SW MAINTENANCE UFTE 3 LICENSES		N	S
JUD 601	B	3,434.53	Q	13,738.10	13,738.10	9/24/2023	9/24/2023	9/23/2024	ORACLE AMERICA, INC.	HW MAINT ORACLE X3-2 SERVERS (3)		N	S
JUD 601	A	305.91	O-Qtr	6,118.20	2,058.75	6/14/2021	10/1/2023	9/30/2028	PITNEY BOWES	60-MONTH LEASE MAILING MACHINE		N	L
JUD 601	A	VARIOUS	M	15,190.56	12,677.56	9/18/2023	9/18/2023	9/17/2024	T-MOBILE	Telephone Charges ACCT#992726327 AD		N	S
JUD 601	A	VARIOUS	M	12,015.36	12,015.36	9/18/2023	9/18/2023	9/17/2024	T-MOBILE	Telephone Charges acct#992726202 ITSD		N	S
JUD 601	A	81.45	M	4,887.00	4,887.00	12/1/2023	12/1/2023	11/30/2028	XEROX CORPORATION	60-MONTH COPIER LEASE VERSALINK C505		N	E
JUD 601	A	7,262.82	A	7,262.82	14.70	9/14/2023	9/14/2023	9/13/2024	SIRIUS COMPUTER SOLUTIONS, INC	IBM TAPE LIBRARY MAINTENANCE		N	S
JUD 601	A	VARIOUS	O	3,000.00	1,984.35	9/19/2023	9/19/2023	6/30/2024	WORKLIFE HAWAII	2ND CIRCUIT - EAP SERVICES		N	S
JUD 601	A	VARIOUS	O	25,000.00	25,000.00	9/13/2023	9/13/2023	8/1/2028	COX, WOOTTON, LERNER, GRIFFIN	WC LEGAL SERVICES		N	S
JUD 601	A	356,627.15	A	1,783,135.75	1,426,508.60	9/1/2023	9/1/2023	8/31/2028	AVOLIN LLC	"REALTIME" ACTG SVCS P/R&OVERNITE PRCG		N	S
JUD 601	A	10,000.00	A	10,000.00	0.00	10/3/2023	10/3/2023	10/2/2024	CARASOFT TECHNOLOGY CORP.	Job Posting		N	S
JUD 601	A	111,854.24	O	559,271.20	559,271.20	10/1/2023	10/1/2023	9/30/2028	SERVPAC INC.	Admin - Data Center Lease		N	L
JUD 601	A	VARIOUS	M	170,000.00	157,859.00	10/19/2023	12/1/2023	6/30/2025	MEDIATION CENTERS OF HAWAII	Admin Mediation and Related Dispute Resolution		Y	S
JUD 601	A	VARIOUS	O	136,589.20	13,689.20	11/3/2023	11/3/2023	6/30/2026	MASON ARCHITECTS	DESIGN FOR HARDEN SPACES IN ALIOLANI HALE		N	P
JUD 601	A	20,584.86	A	20,584.86	20,584.86	11/16/2023	11/16/2023	11/15/2024	INSIGHT PUBLIC SECTOR, INC.	FY24 SW MAINTENANCE SAP CRYSTAL REPORTS		N	S
JUD 601	A	5,000.00	A	5,000.00	0.00	11/30/2023	11/30/2023	6/30/2025	CARASOFT TECHNOLOGY CORP.	AWS CONSUMPTION BUCKET AND BUSINESS SUPPORT		N	S
JUD 601	A	VARIOUS	O	98,000.00	98,000.00	7/1/2021	7/1/2023	6/30/2024	AKAMINE, OYADOMARI & KOSAKI,	PROVIDE FINANCIAL & COMPLIANCE AUDIT		N	S

\*Contract monitoring is performed by the contract administrator of each contract at the program level. For POS contracts, the contract administrators at the programs monitor the contracts pursuant to HRS 103F.

Note: Contracts in red are non-general fund.

Judiciary  
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>
JUD 310		1	12	26	Ka'ahumanu Hale - Elevator Upgrade/Modernization	C	\$	9,250,000
JUD 601		2	12	25	Kapuaiwa Bldg - Separate Storm/Sanitary Systems	C	\$	1,500,000
JUD 320		3	5	10	Hoapili Hale -Construct New Courtroom	C	\$	1,250,000
JUD 601		4	State- wide	State- wide	Lump Sum CIP Funds - G.O. Bond	C	\$	2,000,000
JUD 601		5	State- wide	State- wide	Lump Sum CIP Funds - Operating	A	\$	3,000,000
					Total - G.O. Bond	C	\$	14,000,000
					Total - General Fund	A	\$	3,000,000

Judiciary  
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>
Not Applicable					

Judiciary  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
<u>JUD101</u>			
	<u>General Fund</u>		
	AA	Supreme Court	
	AB	Intermediate Court of Appeals	
<u>JUD 310</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	
	<u>Special Fund</u>		
	AE	Driver Education and Training Fund	
	AF	Parent Education Fund	
<u>JUD 320</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	
<u>JUD 330</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	



Judiciary  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
<u>JUD 350</u>			
	<u>General Fund</u>		
	AA	Adjudication	
	AB	Central Administration	
	AC	Client Services	
	AD	Court Services	
<u>JUD 501</u>			
	<u>General Fund</u>		
	AA	Judicial Selection Commission	
<u>JUD 601</u>			
	<u>General Fund</u>		
	AA	Office of the Administrative Director - Staff Services	
	AB	Centralized Expenditures	
	AC	Commission on Judicial Conduct	
	AD	Intergovernmental and Community Relations Dept	
	AE	Center for Alternative Dispute	
	AF	Children's Justice Center	
	AG	Judiciary History Center	
	AH	Office of the Public Guardian	
	AI	Law Library	
	AJ	Policy and Planning Department	
	AK	Human Resources	
	AL	Workers' Compensation	
	AM	Financial Services Department	
	AN	Administrative Driver's License Revocation Office	
	AO	Information and Technology Systems Department	
	AP	Reprographics and Records Management Office	

Judiciary  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
	<u>Special Fund</u>		
	AQ	Judiciary Computer System Special Fund	
	AR	Indigent Legal Assistance Fund	
<u>JUD 601</u>			
	<u>Revolving Fund</u>		
	AS	Supreme Court Law Library Revolving Fund	
	AT	Court Interpreting Services Revolving Fund	
*As determined by WAM staff during 2022 Legislative Session			

Judiciary  
Organization Chart and Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
None	

Judiciary  
Administration Package Bills

Table 19

Prog ID	Fiscal Impact	Amount Requested	FTE Requested	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
JUD 310 JUD 320 JUD 330 JUD 350	Increases rate of compensation for court-appointed counsel and guardian ad litem in Family Court cases and correspondingly increases costs for the Judiciary.	\$ 1,500,000	0	0	0	\$ 1,500,000	7/1/2024	-	Measure seeks to increase the number of people willing to serve as family court-appointed counsel or guardian ad litem by raising their compensation.	Enhancement to an an existing initiative/program.	Recurring funding in Judiciary's Budget Base
Dept of Budget & Finance	Increases rate of compensation for court-appointed counsel in criminal proceedings and correspondingly increases costs for the Department of Budget and Finance.	\$ 2,500,000	0	0	0	\$ 2,500,000	7/1/2024	-	Measure seeks to increase the number of attorneys willing to represent indigent criminal defendants by raising their compensation.	Enhancement to an an existing initiative/program.	Recurring funding in Department of Budget and Finance's Budget Base

Judiciary  
Previous Specific Appropriation Bills

Table 20

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
JUD 101	Act 147/23	\$ 1,298,740	1.00 Perm 1.00 Temp	\$ 148,740	\$ -	\$ 1,150,000	7/1/2023	6/30/2024	Establishment of a centralized statewide criminal pretrial justice data reporting and collection system	Enhancement to an existing initiative/program.	Request for permanent funding in FB25-27.
JUD 101	Act 147/23	\$ 954,080	1.00 Perm 1.00 Temp	\$ 154,080	\$ -	\$ 800,000	7/1/2024	6/30/2025	Establishment of a centralized statewide criminal pretrial justice data reporting and collection system	Enhancement to an existing initiative/program.	Request for permanent funding in FB25-27.
JUD 601	Act 248/23	\$ 20,000	0	0	0	\$ 20,000	7/1/2023	6/30/2024	Beginning in 2026 and every three years thereafter, requires Judiciary to conduct a study on interpreter fees.	New Initiative	Request for funding in FY26 and every three years thereafter.

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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Not Applicable

Judiciary

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD101	AB	57259	Judicial Assistant	N	SR 23	63	Permanent Exempt	A	1.00	\$74,580.00	\$74,580.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD101	AB	500071	Judicial Assistant	N	SR 23	63	Permanent Exempt	A	1.00	\$0.00	\$68,928.00	N	Hybrid	5 days/2 hours In morning	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	58219	Court Operations Spec VI	N	SR 26	23	Permanent Civil Service	A	1.00	\$101,460.00	\$101,460.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	26300	Court Operations Spec VI	N	SR 26	23	Permanent Civil Service	A	1.00	\$79,670.00	\$80,184.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	58939	Human Resources Clerk IV	N	SR 11	63	Permanent Civil Service	A	1.00	\$0.00	\$39,816.00	N	Hybrid	1	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	5889	Secretary V	N	SR 20	63	Permanent Civil Service	A	1.00	\$56,676.00	\$56,676.00	N	Hybrid	1	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	4763	Chief Court Administrator II	N	ES 02	35	Permanent Civil Service	A	1.00	\$128,808.00	\$135,816.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	58648	Social Worker VI	N	SR 26	13	Permanent Civil Service	A	1.00	\$105,516.00	\$105,516.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD310	AB	59397	Human Resources Tech VI	N	SR 15	63	Permanent Civil Service	A	1.00	\$46,608.00	\$46,608.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	57043	Human Resources Clerk V	N	SR 13	63	Permanent Civil Service	A	1.00	\$39,816.00	\$43,068.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	14893	Social Services Manager	N	EM 05	35	Permanent Civil Service	A	1.00	\$104,874.00	\$105,900.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	58124	Social Worker VI	N	SR 26	13	Permanent Civil Service	A	1.00	\$83,942.00	\$83,388.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AB	19217	Social Worker VI	N	SR 26	13	Permanent Civil Service	A	1.00	\$90,204.00	\$90,204.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	57622	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$65,494.00	\$65,916.00	N	Hybrid	4	ADA accommodation	Supervisor review of job performance
JUD310	AC	58772	Social Worker VI	N	SR 26	13	Permanent Civil Service	A	1.00	\$85,050.00	\$83,388.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	500829	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$65,916.00	\$65,916.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance



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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD310	AC	21679	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$65,916.00	\$65,916.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	57409	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$74,124.00	\$74,124.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	4750	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$82,320.00	\$83,388.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	57821	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$77,100.00	\$77,100.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	58903	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$79,156.00	\$80,184.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	500019	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$86,812.00	\$86,712.00	N	Hybrid	2.5 days	ADA accommodation	Supervisor review of job performance
JUD310	AC	500855	Social Worker V	N	SR 24	13	Permanent Civil Service	A	1.00	\$90,204.00	\$90,204.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AC	57491	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$86,712.00	\$86,712.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD310	AC	58125	Social Worker IV	N	SR 22	13	Permanent Civil Service	A	1.00	\$77,100.00	\$77,100.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AD	4705	Court Reporter II	N	SR 25	03	Permanent Civil Service	A	1.00	\$74,580.00	\$74,580.00	N	Full-Time	5	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AD	14903	Estate & Guardianship Specialist	N	SR 19	03	Permanent Civil Service	A	1.00	\$54,468.00	\$54,468.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AD	57114	Estate & Guardianship Specialist	N	SR 19	03	Permanent Civil Service	A	1.00	\$58,932.00	\$58,932.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AD	4711	Court Administrator II	N	SR 26	23	Permanent Civil Service	A	1.00	\$83,388.00	\$83,388.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AD	10342	Estate & Guardianship Specialist	N	SR 19	03	Permanent Civil Service	A	1.00	\$54,468.00	\$58,932.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD310	AD	8878	Court Operations Spec II	N	SR 20	13	Permanent Civil Service	A	1.00	\$52,410.00	\$56,280.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AA	00000223	Admin Dir of The Cts	Y	JG 15	00	Permanent Exempt	A	1.00	\$183,804.00	\$183,804.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD601	AA	00014563	Deputy Admin Dir of The Cts	Y	JG 16	00	Permanent Exempt	A	1.00	\$174,614.00	\$174,613.80	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AA	00059404	Special Asst To The Admin Dir	Y	EM 05	35	Permanent Exempt	A	1.00	\$99,449.00	\$109,560.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AA	00500562	Special Asst To The Admin Dir	Y	EM 05	35	Permanent Exempt	A	1.00	\$110,131.00	\$109,560.00	N	Hybrid	3.5	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AA	00058998	Planner V	N	SR 24	13	Permanent Civil Service	A	1.00	\$90,204.00	\$90,204.00	N	Hybrid	1.5	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AA	00026622	Program Specialist II	N	SR 24	13	Permanent Civil Service	A	1.00	\$91,628.00	\$93,840.00	N	Hybrid	4	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AA	00059259	Private Secretary II	N	SR 24	63	Permanent Exempt	A	1.00	\$74,580.00	\$74,580.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AC	00022539	Program Specialist II	N	SR 24	13	Permanent Civil Service	A	1.00	\$84,092.00	\$90,204.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	57893	Human Resources Manager II	N	EM 05	35	Permanent Civil Service	A	1.00	\$139,569.00	\$138,840.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD601	AK	59517	Human Resources Specialist III	N	SR 20	73	Permanent Civil Service	A	1.00	\$74,124.00	\$74,124.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	58847	Human Resources Specialist V	N	SR 24	73	Permanent Civil Service	A	1.00	\$83,388.00	\$83,388.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	59495	Judicial Education Officer	N	EM 05	35	Permanent Civil Service	A	1.00	\$121,762.00	\$121,128.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	58922	Human Resources Mgr II	N	EM 05	35	Permanent Civil Service	A	1.00	\$132,581.00	\$131,892.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	58251	Human Resources Mgr II	N	EM 05	35	Permanent Civil Service	A	1.00	\$125,275.00	\$124,620.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	14471	Human Resources Specialist V	N	SR 24	73	Permanent Civil Service	A	1.00	\$97,560.00	\$97,560.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AK	57790	Human Resources Mgr II	N	EM 05	35	Permanent Civil Service	A	1.00	\$104,867.00	\$105,900.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD501	AA	58945	Program Specialist II	N	SR 24	13	Permanent Civil Service	A	1.00	\$91,466.00	\$90,204.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD601	AN	59418	DUI Adjudicator	Y	SR 26	13	Permanent Exempt	A	1.00	\$101,460.00	\$101,460.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AN	59163	DUI Adjudicator	Y	SR 26	13	Permanent Exempt	A	1.00	\$75,288.00	\$97,560.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AN	59155	DUI Adjudicator	Y	SR 26	13	Permanent Exempt	A	1.00	\$90,507.00	\$90,204.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AN	59164	DUI Adjudicator	Y	SR 26	13	Permanent Exempt	A	1.00	\$93,840.00	\$93,840.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	58628	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$74,145.00	\$71,280.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	58190	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$83,388.00	\$83,388.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	16871	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$81,100.00	\$77,100.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	25465	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$101,560.00	\$97,560.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

Positions that are authorized to telework 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>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
JUD601	AO	58854	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$85,184.00	\$80,184.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	59273	IT Specialist VI	N	SR 26	13	Permanent Civil Service	A	1.00	\$88,749.00	\$90,204.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	58144	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$76,852.00	\$77,100.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	58064	IT Specialist VI	N	SR 26	23	Permanent Civil Service	A	1.00	\$98,204.00	\$90,204.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	57448	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$87,388.00	\$83,388.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	58153	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$101,560.00	\$97,560.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	59371	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$71,280.00	\$71,280.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AO	15367	IT Specialist V	N	SR 24	13	Permanent Civil Service	A	1.00	\$87,388.00	\$83,388.00	N	Hybrid	1	ADA accommodation	Supervisor review of job performance

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

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied 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
JUD601	AP	57396	Court Records Mgmt Officer II	N	SR 18	23	Permanent Civil Service	A	1.00	\$54,120.00	\$58,560.00	N	Hybrid	5 Days from 12-4:30pm	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AQ	500093	JIMS Specialist	Y	N/A	13	Temporary Exempt	B	1.00	\$90,204.00	\$90,204.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AQ	500751	Project Specialist	N	SR 24	13	Temporary Civil Service	A	1.00	\$77,100.00	\$77,100.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AQ	59685	JIMS Spclt (Project Manager)	Y	N/A	23	Temporary Exempt	B	1.00	\$90,204.00	\$90,204.00	N	Full-time	5	ADA accommodation	Supervisor review of job performance
JUD601	AQ	500293	IT Specialist VI	N	SR 26	23	Temporary Civil Service	A	1.00	\$90,409.00	\$86,712.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AQ	500750	Project Specialist	N	SR 24	13	Temporary Civil Service	A	1.00	\$74,124.00	\$74,124.00	N	Hybrid	3	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance
JUD601	AQ	500406	JIMS Spclst	Y	N/A	23	Temporary Exempt	B	1.00	\$101,460.00	\$101,460.00	N	Hybrid	2	Employee is able to perform assigned duties and responsibilities effectively while on telework status	Supervisor review of job performance

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 101	AA	00000210	Associate Justice	2/24/2023	2/24/2023	Participant in the Hawaii County Bar Assn and West Hawaii Bar Assn	Y	N	N	\$ 157.90	State	Y
JUD 101	AA	00000209	Associate Justice	2/24/2023	2/24/2023	Participant in the Hawaii County Bar Assn and West Hawaii Bar Assn	Y	N	N	\$ 157.90	State	Y
JUD 101	AA	00000206	Chief Justice	2/24/2023	2/24/2023	Participant in the Hawaii County Bar Assn and West Hawaii Bar Assn	Y	N	N	\$ 157.90	State	Y
JUD 101	AA	00000208	Associate Justice	2/24/2023	2/25/2023	Participant in the Hawaii County Bar Assn and West Hawaii Bar Assn	Y	N	N	\$ 516.08	State	Y
JUD 101	AA	00000207	Associate Justice	2/24/2023	2/25/2023	Participant in the Hawaii County Bar Assn and West Hawaii Bar Assn	Y	N	N	\$ 494.08	State	Y
JUD 101	AA	00500867	CJRI Research Analyst	6/1/2023	6/1/2023	Attend CJRI Strategic Planning Session in Honolulu CJRI office	Y	Y	N	\$ 198.29	State	Y
JUD 101	AA	00000206	Chief Justice	6/9/2023	6/9/2023	Attend Hawaii County Bar Assoc Annual Scholarship Luncheon and Meeting	Y	Y	N	\$ 135.39	State	Y
JUD 101	AA	00000206	Chief Justice	6/13/2023	6/13/2023	Swearing in Ceremony of Michelle Drewyer as Judge of the Circuit Court of the 2nd Circuit;visit 2CC	Y	N	N	\$ 77.89	State	Y
JUD 101	AA	00000208	Associate Justice	7/13/2023	7/16/2023	To attend the National Civil Justice Institute Judicial Education Conference	Y	N	Y	\$ -	Other	Y
JUD 101	AA	00000208	Associate Justice	7/16/2023	7/24/2023	To attend the New Appellate Judges Seminar (AJS) at New York University Law School	y	N	Y	\$ 3,800.72	State	Y
JUD 101	AA	00500865	Crim Just Rsrch Ins Dir	8/6/2023	8/9/2023	To attend the 2023 National Association of Sentencing Commissions (NASC) Conference, hosted by Nevada Dept of Sentencing Polciy, in Lake Tahoe, NV	Y	N	Y	\$ 2,427.11	State	Y
JUD 101	AA	00000206	Chief Justice	8/15/2023	8/15/2023	Site visit to Maui Courthouse;Meeting with 2CC judges and the Maui County Bar Assoc. regarding the effects of the Lahina, Maui fires and other fires on the island.	Y	Y	N	\$ 150.14	State	Y



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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AA	014563	Deputy Admin Director	8/15/2023	8/15/2023	Site visit to Maui Courthouse;Meeting with 2CC judges and the Maui County Bar Assoc. regarding the effects of the Lahina, Maui fires and other fires on the island.	Y	Y	N	\$ 173.88	State	Y
JUD 101	AA	00500867	CJRI Research Analyst	8/16/2023	8/17/2023	To attend meeting with CJRI director Dr. Erin Harbinson at the Supreme Courthouse	Y	Y	N	\$ 136.80	State	Y
JUD 101	AA	00000206	Chief Justice	8/25/2023	8/25/2023	Site visit to Lahina Courthouse, Community Resource Center Hub, Family Resource Center, and Lahina Gatewat;Meeting with 2CC judges visit the 2CC employees! Follow up meeting with representatives of the Maui County Bar Assoc	Y	Y	N	\$ 135.88	State	Y
JUD 101	AA	00500867	CJRI Research Analyst	9/12/2023	9/12/2023	Task Force Meeting with CJRI Director Dr Erin Harbinson at Supreme Courthouse	Y	Y	N	\$ 131.20	State	Y
JUD 101	AA	00500867	CJRI Research Analyst	9/16/2023	9/21/2023	To attend the NAPSA 2023 Conferwence in New Orleans, LA. National Assoc of Pretrial Services 50th Annual Conference and Training Institute	Y	Y	N	\$ 2,873.41	State	Y
JUD 101	AA	00000206	Chief Justice	9/20/2023	9/20/2023	Site viist to Maui Courthouse;Meeting with 2CC Court judges and the Maui County Bar Assoc regarding the effects of the Lahina, Maui fire and other fires on the island.	Y	Y	N	\$ 105.40	State	Y
JUD 101	AA	00000206	Chief Justice	10/6/2023	10/6/2023	Participate in the Kona Incentive and Service Awards Ceremony for JUD Employees	Y	N	N	\$ 214.65	State	Y
JUD 101	AA	00000206	Chief Justice	10/13/2023	10/13/2023	Participate in the Hilo Incentive and Service Awards Ceremony for JUD Employees	y	N	N	\$ 235.54	State	Y
JUD 601	AA	014563	Deputy Admin Director	10/13/2023	10/13/2023	Participate in the Hilo Incentive and Service Awards Ceremony for JUD Employees	y	N	N	\$ 259.54	State	Y

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 101	AA	00000206	Chief Justice	10/27/2023	10/27/2023	Participate in the 2CC Annual Volunteer Recognition Ceremony and ISAC;visit to Lahina Courthouse	Y	N	N	\$ 235.54	State	Y
JUD 601	AA	014563	Deputy Admin Director	10/27/2023	10/27/2023	Participate in the 2CC Annual Volunteer Recognition Ceremony and ISAC;visit to Lahina Courthouse	Y	N	N	\$ 337.54	State	Y
JUD 101	AB	00057257	Associate Judge	10/29/2023	11/3/2023	Attend 2023 National Judicial College Advanced Skills for Appellate Judges course	Y	N	Y	\$ 4,222.73	State	N
JUD 101	AA	00500867	CJRI Research Analyst	11/2/2023	11/2/2023	Meeting with CJRI Director, Dr. Erin Harbinson and SCSOC at the Supreme Courthouse	Y	N	Y	\$ 164.00	State	Y
JUD 310	AA	4097	Circuit Judge	2/21/2023	2/27/2023	Decriminalizing Mental Illness Conference	Y	Y	Y	\$ 3,172.93	State & Other	Y
JUD 310	AC	59440	Specialty Court Administrator	8/25/2023	8/31/2023	American Probation & Parole Association Conference	Y	Y	Y	\$ 3,234.98	State & Other	Y
JUD 310	AC	5884	Section Administrator SIIIS	8/25/2023	8/31/2023	American Probation & Parole Association Conference	Y	Y	Y	\$ 3,236.27	State & Other	Y
JUD 310	AC	59484	Drug Court Supervisor	8/25/2023	8/31/2023	American Probation & Parole Association Conference	Y	Y	Y	\$ 3,159.83	State & Other	Y
JUD 310	AC	500596	Veterans Treatment Court Supervisor	8/25/2023	8/31/2023	American Probation & Parole Association Conference	Y	Y	Y	\$ 3,031.39	State & Other	Y
JUD 310	AC	58772	Program Specialist	8/27/2023	9/1/2023	Comprehensive Opiod, Stimulant, and Substance Use Program (COSSUP) National Forum	Y	N	Y	\$ 2,710.50	State & Other	Y
JUD 310	AB	19217	Program Specialist	8/27/2023	9/1/2023	Comprehensive Opiod, Stimulant, and Substance Use Program (COSSUP) National Forum	Y	N	Y	\$ 2,689.50	State & Other	Y
JUD 310	AC	4767	Youth Diversion Supervisor	8/27/2023	9/1/2023	Comprehensive Opiod, Stimulant, and Substance Use Program (COSSUP) National Forum	y	N	Y	\$ 2,689.50	State & Other	Y
JUD 310	AC	4746	Probation Administrator (ICAOS Commissioner)	9/16/2023	9/21/2023	Interstate Commission for Adult Offender Supervision (ICAOS) Annual Business Meeting	Y	Y	N	\$ 2,390.26	Other	Y

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 310	AC	15614	Section Administrator (Deputy Compact Administrator)	9/16/2023	9/21/2023	Interstate Commission for Adult Offender Supervision (ICAOS) Annual Business Meeting	Y	Y	N	\$ 2,494.79	Other	Y
JUD 310	AC	59345	Section Supervisor (Interstate Supervisor)	9/16/2023	9/21/2023	Interstate Commission for Adult Offender Supervision (ICAOS) Annual Business Meeting	Y	Y	N	\$ 2,767.59	State	Y
JUD 310	AC	59343	Social Worker (ICOTS Coordinator)	9/16/2023	9/21/2023	Interstate Commission for Adult Offender Supervision (ICAOS) Annual Business Meeting	Y	Y	N	\$ 2,765.14	State	Y
JUD 310	AC	59440	Specialty Court Administrator	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 1,744.30	State & Other	Y
JUD 310	AC	5884	Section Administrator SIIS	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 2,535.22	State & Other	Y
JUD 310	AC	59484	Drug Court Supervisor	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 1,884.48	State & Other	Y
JUD 310	AC	500517	Mental Health Court Supervisor	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 2,500.22	State & Other	Y
JUD 310	AC	500876	Women's Court Supervisor	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 2,470.22	State & Other	Y
JUD 310	AC	59479	Veterans Treatment Court PO	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 2,530.22	State & Other	Y
JUD 310	AC	59478	Drug Court Treatment Counselor	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 1,177.54	State & Other	Y
JUD 310	AC	500681	Drug Court Treatment Counselor	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 2,530.22	State & Other	Y
JUD 310	AA	58868	Specialty Court Judge	10/22/2023	10/27/2023	David Lawrence Centers Mentor Court Site Visit	Y	Y	N	\$ 2,073.24	State & Other	Y
JUD 310	AA	3489	7th District Judge	5/22/2023	5/27/2023	Coalition for Juvenile Justice 2023 Annual Conference	Y	Y	N	0.00	Other	Y
JUD 310	AA	59048	District Family Judge	5/29/2023	6/3/2023	AFCC 60th Anniversary Conference	Y	Y	N	3,146.49	State	N
JUD 310	AA	7935	District Judge	5/30/2023	6/3/2023	AFCC 60th Anniversary Conference	Y	Y	N	2,147.45	State	N
JUD 310	AC	00500221	Program Manager	5/30/2023	6/3/2023	AFCC 60th Anniversary Conference	Y	Y	N	0.00	Other	Y

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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
							Y/N?	Y/N?	Y/N?		by State or Other Entity?	
JUD 310	AC	00058210	Program Specialist	6/8/2023	6/14/2023	National CASA/GAL Association 2023 Annual Conference	Y	Y	N	0.00	Other	Y
JUD 310	AC	00014893	Social Services Manager	9/24/2023	9/28/2023	Interstate Commission for Juveniles 2023 Annual Business Meeting and Training	Y	Y	Y	0.00	Other	Y
JUD 310	AC	00058651	Program Specialist	9/24/2023	9/28/2023	Interstate Commission for Juveniles 2023 Annual Business Meeting and Training	Y	Y	Y	2,143.60	State	N
JUD 310	AA	1128	Family Court Judge	9/26/2023	10/1/2023	2023 Conference on Advanced Issues in Child Custody: Evaluation, Litigation, and Settlement	Y	Y	N	0.00	Other	Y
JUD 310	AC	00004765	JIPS Administrator	11/7/2023	11/10/2023	National Emerging Drug Trends Conference	Y	Y	N	2,182.94	Other	Y
JUD 310	AC	00058083	JIPS PINS Supervisor	11/7/2023	11/10/2023	National Emerging Drug Trends Conference	Y	Y	N	1,971.65	Other	Y
JUD 310	AC	00011935	Probation Officer	11/7/2023	11/10/2023	National Emerging Drug Trends Conference	Y	Y	N	2,249.79	Other	Y
JUD 310	AA	10295	Family Court Judge	11/13/2023	11/17/2023	Juvenile Detention Alternatives Initiative (JDAI) Conference	Y	Y	N	0.00	Other	Y
JUD 310	AC	00058124	Program Specialist	11/13/2023	11/17/2023	Juvenile Detention Alternatives Initiative (JDAI) Conference	Y	Y	N	0.00	Other	Y
JUD 310	AA	10328	District Court Judge	2/21/2023	2/26/2023	Decriminalizing Mental Illness: Miami Model Conference 2/23, 24 and Summit 25th	Y	Y	Y	\$ 3,065.14	tate & Othe	N
JUD 310	AA	3945	District Court Judge	2/21/2023	2/26/2023	Decriminalizing Mental Illness: Miami Model Conference 2/23, 24 and Summit 25th	Y	Y	Y	\$ 3,181.94	tate & Othe	N
JUD 310	AC	500812	DWI Court Case Manager	6/24/2023	6/30/2023	NADCP- RISE 23	Y	N	Y	\$ 3,778.76	Other	N
JUD 310	AC	58272	District Court Judge	6/24/2023	6/29/2023	NADCP- RISE 23	Y	N	Y	\$ 3,706.80	Other	N
JUD 310	AC	500555	DWI Court Coordinator	6/24/2023	6/29/2023	NADCP- RISE 23	Y	N	Y	\$ 3,965.21	Other	N
JUD 310	AA	58272	District Court Judge	8/7/2023	8/12/2023	IACP Conference DOT Grant AL23-S-10	Y	N	Y	\$ 2,731.36	Other	N
JUD 310	AA	500557	District Family Court Judge	8/20/2023	8/25/2023	NJC Conference DOT Grant AL23-S-10	Y	N	Y	\$ 4,397.38	Other	N
JUD 310	AA	3777	District Court Judge	8/19/2023	8/25/2023	NJC Conference DOT Grant AL23-S-10	Y	N	Y	\$ 4,467.41	Other	N
JUD 310	AA	1261	District Court Judge	8/19/2023	8/25/2023	NJC Conference DOT Grant AL23-S-10	Y	N	Y	\$ 4,605.61	Other	N

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Work-related travel as of November 30, 2023

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AA	00057600	District Judge (PD)	1/4/2023	1/4/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00059046	Circuit Court Clerk II	1/4/2023	1/4/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	1/4/2023	1/4/2023	Molokai Family Court	N	N	N	\$ 362.42	State	Y
JUD 320	AC	00058155	Social Worker V	1/10/2023	1/10/2023	Lanai ACS visit	N	Y	N	\$ 102.66	State	Y
JUD 320	AD	00058138	Court Bailiff II	1/10/2023	1/10/2023	Molokai District Court	N	N	N	\$ 337.12	State	Y
JUD 320	AA	00001275	District Judge	1/10/2023	1/10/2023	Molokai District Court	N	N	N	\$ 217.72	State	Y
JUD 320	AA	00000202	Circuit Judge	1/13/2023	1/13/2023	Lanai school visit	N	N	N	\$ 62.00	State	Y
JUD 320	AC	00059084	Social Worker VI	1/13/2023	1/13/2023	Lanai school visit	N	N	N	\$ 102.66	State	Y
JUD 320	AD	00026780	Court Administrator II	1/13/2023	1/13/2023	Lanai school visit	N	N	N	\$ 81.66	State	Y
JUD 320	AD	00057744	Assistant Court Administrator	1/13/2023	1/13/2023	Lanai school visit	N	N	N	\$ 71.66	State	Y
JUD 320	AA	00057600	District Judge (PD)	1/17/2023	1/17/2023	Lanai District Court	N	N	N	\$ 196.48	State	Y
JUD 320	AD	00058789	District Court Clerk II	1/17/2023	1/17/2023	Lanai District Court	N	N	N	\$ 210.09	State	Y
JUD 320	AA	00059461	District Judge (PD)	1/18/2023	1/18/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00057829	Court Bailiff II	1/18/2023	1/18/2023	Molokai Family Court	N	N	N	\$ 377.42	State	Y
JUD 320	AD	00058659	Circuit Court Clerk II	1/18/2023	1/18/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AC	00058155	Social Worker V	1/24/2023	1/24/2023	Lanai ACS visit	N	Y	N	\$ 102.66	State	Y
JUD 320	AA	00000202	Circuit Judge	1/25/2023	1/25/2023	State of Judiciary Address	N	N	N	\$ 160.41	State	Y
JUD 320	AB	00004806	Chief Court Administrator I	1/25/2023	1/25/2023	State of Judiciary Address	N	N	N	\$ 88.41	State	Y
JUD 320	AB	00004816	Deputy Chief Court Administrator I	1/25/2023	1/25/2023	State of Judiciary Address	N	N	N	\$ 103.41	State	Y
JUD 320	AB	00014545	Deputy Chief Court Administrator I	1/25/2023	1/25/2023	State of Judiciary Address	N	N	N	\$ 103.41	State	Y
JUD 320	AA	00058751	District Family Judge	1/26/2023	1/26/2023	Lanai Family Court	N	N	N	\$ 241.84	State	Y
JUD 320	AD	00058138	Court Bailiff II	1/26/2023	1/26/2023	Lanai Family Court	N	N	N	\$ 226.84	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	1/26/2023	1/26/2023	Lanai Family Court	N	N	N	\$ 241.84	State	Y
JUD 320	AC	00059275	Social Worker IV	1/26/2023	1/26/2023	Lanai JCFS visit	N	Y	N	\$ 319.34	State	Y
JUD 320	AA	00057600	District Judge (PD)	2/1/2023	2/1/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	2/1/2023	2/1/2023	Molokai Family Court	N	N	N	\$ 362.42	State	Y

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Work-related travel as of November 30, 2023

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AD	00058659	Circuit Court Clerk II	2/1/2023	2/1/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AB	00057994	IT Support Tech III	2/2/2023	2/2/2023	Lanai District Court IT support	N	N	N	\$ 232.77	State	Y
JUD 320	AB	00500350	IT Support Tech III	2/2/2023	2/2/2023	Lanai District Court IT support	N	N	N	\$ 201.02	State	Y
JUD 320	AC	00059255	Social Worker V	2/7/2023	2/7/2023	UH Manoa Career Fair	N	N	N	\$ 103.41	State	Y
JUD 320	AC	00058155	Social Worker V	2/14/2023	2/14/2023	Lanai ACS visit	N	Y	N	\$ 102.36	State	Y
JUD 320	AA	00001275	District Judge	2/21/2023	2/21/2023	Lanai District Court	N	N	N	\$ 181.48	State	Y
JUD 320	AD	00058789	District Court Clerk II	2/21/2023	2/21/2023	Lanai District Court	N	N	N	\$ 196.48	State	Y
JUD 320	AA	00058751	District Family Judge	2/23/2023	2/23/2023	Lanai Family Court	N	N	N	\$ 250.91	State	Y
JUD 320	AD	00058138	Court Bailiff II	2/23/2023	2/23/2023	Lanai Family Court	N	N	N	\$ 235.91	State	Y
JUD 320	AD	00058659	Circuit Court Clerk II	2/23/2023	2/23/2023	Lanai Family Court	N	N	N	\$ 235.91	State	Y
JUD 320	AB	00057994	IT Support Tech III	2/23/2023	2/23/2023	Molokai District Court IT support	N	N	N	\$ 259.92	State	Y
JUD 320	AB	00500350	IT Support Tech III	2/23/2023	2/23/2023	Molokai District Court IT support	N	N	N	\$ 319.42	State	Y
JUD 320	AC	00058248	Social Worker IV	2/23/2023	2/23/2023	GAL in-person evaluation	Y	N	N	\$ 175.91	State	Y
JUD 320	AC	00058155	Social Worker V	2/28/2023	2/28/2023	Lanai ACS visit	N	Y	N	\$ 102.36	State	Y
JUD 320	AC	00004819	Social Worker V	3/1/2023	3/1/2023	Molokai Family Court & client meeting	N	Y	N	\$ 268.00	State	Y
JUD 320	AA	00059461	District Judge (PD)	3/1/2023	3/1/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	3/1/2023	3/1/2023	Molokai Family Court	N	N	N	\$ 362.42	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	3/1/2023	3/1/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AA	00058751	District Family Judge	3/3/2023	3/3/2023	SAFeR Training	N	N	Y	\$ 213.90	Other	Y
JUD 320	AA	00001275	District Judge	3/14/2023	3/14/2023	Molokai District Court	N	N	N	\$ 217.72	State	Y
JUD 320	AD	00058138	Court Bailiff II	3/14/2023	3/14/2023	Molokai District Court	N	N	N	\$ 327.85	State	Y
JUD 320	AA	00058751	District Family Judge	3/15/2023	3/15/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	3/15/2023	3/15/2023	Molokai Family Court	N	N	N	\$ 369.92	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	3/15/2023	3/15/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AA	00001275	District Judge	3/21/2023	3/21/2023	Lanai District Court	N	N	N	\$ 163.34	State	Y
JUD 320	AD	00058000	District Court Clerk III	3/21/2023	3/21/2023	Lanai District Court	N	N	N	\$ 196.48	State	Y
JUD 320	AD	00014541	District Court Clerk I	3/21/2023	3/21/2023	Lanai District Court	N	N	N	\$ 229.23	State	Y

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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AA	00059461	District Judge (PD)	3/23/2023	3/23/2023	Lanai Family Court	N	N	N	\$ 250.91	State	Y
JUD 320	AD	00058138	Court Bailiff II	3/23/2023	3/23/2023	Lanai Family Court	N	N	N	\$ 235.91	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	3/23/2023	3/23/2023	Lanai Family Court	N	N	N	\$ 250.91	State	Y
JUD 320	AC	00058155	Social Worker V	3/28/2023	3/28/2023	Lanai ACS visit	N	Y	N	\$ 102.56	State	Y
JUD 320	AC	00058248	Social Worker IV	3/31/2023	3/31/2023	CASA Conference	N	N	Y	\$ 228.91	Other	Y
JUD 320	AD	00500272	Social Worker V	3/31/2023	3/31/2023	CASA Conference	N	N	Y	\$ 135.91	Other	Y
JUD 320	AA	00057600	District Judge (PD)	4/5/2023	4/5/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00059256	Circuit Court Clerk II	4/5/2023	4/5/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00057829	Court Bailiff II	4/5/2023	4/5/2023	Molokai Family Court	N	N	N	\$ 369.92	State	Y
JUD 320	AC	00058155	Social Worker V	4/11/2023	4/11/2023	Lanai ACS visit	N	Y	N	\$ 102.56	State	Y
JUD 320	AA	00001275	District Judge	4/11/2023	4/11/2023	Molokai District Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	4/11/2023	4/11/2023	Molokai District Court	N	N	N	\$ 336.92	State	Y
JUD 320	AA	00058751	District Family Judge	4/19/2023	4/19/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00059256	Circuit Court Clerk II	4/19/2023	4/19/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	4/19/2023	4/19/2023	Molokai Family Court	N	N	N	\$ 369.92	State	Y
JUD 320	AC	00012046	Social Worker IV	4/21/2023	4/21/2023	Officer Safety Training	Y	N	Y	\$ 227.91	State	Y
JUD 320	AC	00057993	Social Worker V	4/21/2023	4/21/2023	Officer Safety Training	Y	N	Y	\$ 150.91	State	Y
JUD 320	AC	00058303	Social Worker IV	4/21/2023	4/21/2023	Officer Safety Training	Y	N	Y	\$ 150.91	State	Y
JUD 320	AB	00004816	Deputy Chief Court Administrator I	4/24/2023	4/24/2023	Mentoring Training	N	N	Y	\$ 116.91	State	Y
JUD 320	AB	00014545	Deputy Chief Court Administrator I	4/24/2023	4/24/2023	Mentoring Training	N	N	Y	\$ 219.91	State	Y
JUD 320	AD	00026780	Court Administrator II	4/24/2023	4/24/2023	Mentoring Training	N	N	Y	\$ 116.91	State	Y
JUD 320	AB	00022466	Court Fiscal Officer II	4/24/2023	4/24/2023	Mentoring Training	N	N	Y	\$ 131.91	State	Y
JUD 320	AC	00012046	Social Worker IV	4/24/2023	4/28/2023	Officer Safety Training	Y	N	Y	\$ 2,434.96	State	Y
JUD 320	AC	00057993	Social Worker V	4/24/2023	4/28/2023	Officer Safety Training	Y	N	Y	\$ 3,101.96	State	Y
JUD 320	AC	00058303	Social Worker IV	4/24/2023	4/28/2023	Officer Safety Training	Y	N	Y	\$ 2,374.96	State	Y
JUD 320	AC	00058155	Social Worker V	4/25/2023	4/25/2023	Lanai ACS visit	N	Y	N	\$ 102.56	State	Y
JUD 320	AA	00057862	District Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	N	Y	\$ 414.05	State	Y
JUD 320	AA	00000202	Circuit Judge	4/27/2023	4/27/2023	Spring Judicial Conference	N	N	Y	\$ 209.76	State	Y
JUD 320	AA	00001276	District Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	N	Y	\$ 444.05	State	Y
JUD 320	AA	00016858	Circuit Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	N	Y	\$ 436.55	State	Y

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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
								Attended	Sessions		by State or Other Entity?	
JUD 320	AA	00058751	District Family Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	N	Y	\$ 444.05	State	Y
JUD 320	AA	00057769	Circuit Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	N	Y	\$ 634.55	State	Y
JUD 320	AA	00001275	District Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	N	Y	\$ 615.05	State	Y
JUD 320	AA	00059461	District Judge (PD)	4/27/2023	4/27/2023	Lanai Family Court	N	N	N	\$ 241.84	State	Y
JUD 320	AD	00058138	Court Bailiff II	4/27/2023	4/27/2023	Lanai Family Court	N	N	N	\$ 226.84	State	Y
JUD 320	AD	00059256	Circuit Court Clerk II	4/27/2023	4/27/2023	Lanai Family Court	N	N	N	\$ 241.84	State	Y
JUD 320	AA	00500693	District Judge (PD)	4/29/2023	4/29/2023	Spring Per Diem Judicial Conference	N	N	Y	\$ 131.90	State	Y
JUD 320	AA	00059630	District Judge (PD)	4/29/2023	4/29/2023	Spring Per Diem Judicial Conference	N	N	Y	\$ 131.90	State	Y
JUD 320	AA	00059461	District Judge (PD)	4/29/2023	4/29/2023	Spring Per Diem Judicial Conference	N	N	Y	\$ 131.90	State	Y
JUD 320	AA	00057600	District Judge (PD)	4/29/2023	4/29/2023	Spring Per Diem Judicial Conference	N	N	Y	\$ 170.40	State	Y
JUD 320	AA	00057863	District Judge (PD)	4/29/2023	4/29/2023	Spring Per Diem Judicial Conference	N	N	Y	\$ 239.90	State	Y
JUD 320	AA	00057349	District Judge (PD)	4/29/2023	4/29/2023	Spring Per Diem Judicial Conference	N	N	Y	\$ 116.90	State	Y
JUD 320	AC	00059275	Social Worker IV	5/2/2023	5/2/2023	Lanai JCFS visit	N	Y	N	\$ 301.20	State	Y
JUD 320	AD	00058000	District Court Clerk III	5/2/2023	5/2/2023	Lanai staff training	N	N	Y	\$ 81.66	State	Y
JUD 320	AA	00059048	District Family Judge	5/3/2023	5/3/2023	Molokai Family Court	N	N	N	\$ 256.92	State	Y
JUD 320	AD	00059046	Circuit Court Clerk II	5/3/2023	5/3/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	5/3/2023	5/3/2023	Molokai Family Court	N	N	N	\$ 369.92	State	Y
JUD 320	AA	00000202	Circuit Judge	5/8/2023	5/8/2023	Chief Judges Meeting	N	Y	N	\$ 208.90	State	Y
JUD 320	AC	00058155	Social Worker V	5/9/2023	5/9/2023	Lanai ACS visit	N	Y	N	\$ 102.56	State	Y
JUD 320	AA	00059461	District Judge (PD)	5/16/2023	5/16/2023	Lanai District Court	N	N	N	\$ 189.24	State	Y
JUD 320	AD	00058000	District Court Clerk III	5/16/2023	5/16/2023	Lanai District Court	N	N	N	\$ 189.24	State	Y
JUD 320	AD	00014541	District Court Clerk I	5/16/2023	5/16/2023	Lanai District Court	N	N	N	\$ 234.58	State	Y
JUD 320	AA	00058751	District Family Judge	5/17/2023	5/17/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00059046	Circuit Court Clerk II	5/17/2023	5/17/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	5/17/2023	5/17/2023	Molokai Family Court	N	N	N	\$ 369.92	State	Y



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								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AC	00058155	Social Worker V	5/23/2023	5/23/2023	Lanai ACS visit	N	Y	N	\$ 81.66	State	Y
JUD 320	AB	00057994	IT Support Tech III	5/25/2023	5/25/2023	Molokai District Court IT support	N	N	N	\$ 258.20	State	Y
JUD 320	AB	00500350	IT Support Tech III	5/25/2023	5/25/2023	Molokai District Court IT support	N	N	N	\$ 301.20	State	Y
JUD 320	AC	00058248	Social Worker IV	5/26/2023	5/26/2023	GAL in-person evaluation	Y	N	N	\$ 252.74	State	Y
JUD 320	AA	00059048	District Family Judge	5/29/2023	6/3/2023	AFCC Conference	Y	N	Y	\$ 3,146.49	Other	Y
JUD 320	AB	00004806	Chief Court Administrator I	6/5/2023	6/5/2023	SMT meeting	N	Y	N	\$ 208.90	State	Y
JUD 320	AC	00058155	Social Worker V	6/13/2023	6/13/2023	Lanai ACS visit	N	Y	N	\$ 81.66	State	Y
JUD 320	AA	00057349	District Judge (PD)	6/13/2023	6/13/2023	Molokai District Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	6/13/2023	6/13/2023	Molokai District Court	N	N	N	\$ 336.92	State	Y
JUD 320	AA	00058751	District Family Judge	6/16/2023	6/16/2023	Access to Justice Conference	Y	N	Y	\$ 232.88	State	Y
JUD 320	AA	00001275	District Judge	6/20/2023	6/20/2023	Lanai District Court	N	N	N	\$ 174.24	State	Y
JUD 320	AD	00058789	District Court Clerk II	6/20/2023	6/20/2023	Lanai District Court	N	N	N	\$ 218.26	State	Y
JUD 320	AA	00058751	District Family Judge	6/21/2023	6/21/2023	Molokai Family Court	N	N	N	\$ 259.92	State	Y
JUD 320	AD	00058659	Circuit Court Clerk II	6/21/2023	6/21/2023	Molokai Family Court	N	N	N	\$ 244.92	State	Y
JUD 320	AD	00058138	Court Bailiff II	6/21/2023	6/21/2023	Molokai Family Court	N	N	N	\$ 369.92	State	Y
JUD 320	AA	00058751	District Family Judge	6/22/2023	6/22/2023	Lanai Family Court	N	N	N	\$ 249.10	State	Y
JUD 320	AD	00058138	Court Bailiff II	6/22/2023	6/22/2023	Lanai Family Court	N	N	N	\$ 234.10	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	6/22/2023	6/22/2023	Lanai Family Court	N	N	N	\$ 249.10	State	Y
JUD 320	AA	00001276	District Judge	6/23/2023	6/23/2023	Environmental Court Training	N	N	Y	\$ 150.88	State	Y
JUD 320	AA	00057862	District Judge	6/23/2023	6/23/2023	Environmental Court Training	N	N	Y	\$ 150.88	State	Y
JUD 320	AA	00000202	Circuit Judge	6/23/2023	6/23/2023	Environmental Court Training	N	N	Y	\$ 227.88	State	Y
JUD 320	AA	00001275	District Judge	6/23/2023	6/23/2023	Environmental Court Training	N	N	Y	\$ 228.88	State	Y
JUD 320	AA	00016858	Circuit Judge	6/23/2023	6/23/2023	Environmental Court Training	N	N	Y	\$ 135.88	State	Y
JUD 320	AC	00058155	Social Worker V	6/27/2023	6/27/2023	Lanai ACS visit	N	Y	N	\$ 81.66	State	Y
JUD 320	AA	00059048	District Family Judge	7/5/2023	7/5/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	7/5/2023	7/5/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	7/5/2023	7/5/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AC	00058155	Social Worker V	7/11/2023	7/11/2023	Lanai ACS visit	N	Y	N	\$ 102.56	State	Y
JUD 320	AA	00001275	District Judge	7/11/2023	7/11/2023	Molokai District Court	N	N	N	\$ 207.20	State	Y

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								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AD	00058138	Court Bailiff II	7/11/2023	7/11/2023	Molokai District Court	N	N	N	\$ 317.20	State	Y
JUD 320	AC	00058248	Social Worker IV	7/14/2023	7/14/2023	Ohana is Forever Conference	Y	N	Y	\$ 160.39	Other	Y
JUD 320	AC	00500272	Social Worker V	7/14/2023	7/14/2023	Ohana is Forever Conference	Y	N	Y	\$ 150.88	Other	Y
JUD 320	AA	00500693	District Judge (PD)	7/18/2023	7/18/2023	Lanai District Court	N	N	N	\$ 173.22	State	Y
JUD 320	AD	00014541	District Court Clerk I	7/18/2023	7/18/2023	Lanai District Court	N	N	N	\$ 188.22	State	Y
JUD 320	AC	00058155	Social Worker V	7/25/2023	7/25/2023	Lanai ACS visit	N	Y	N	\$ 81.66	State	Y
JUD 320	AC	00059275	Social Worker IV	7/27/2023	7/27/2023	Lanai JCFS visit	N	Y	N	\$ 180.78	State	Y
JUD 320	AA	00059048	District Family Judge	8/2/2023	8/2/2023	Attend CLE as speaker	Y	N	Y	\$ 152.89	State	Y
JUD 320	AA	00059461	District Judge (PD)	8/2/2023	8/2/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058540	Circuit Court Clerk III	8/2/2023	8/2/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	8/2/2023	8/2/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AC	00058248	Social Worker IV	8/4/2023	8/4/2023	GAL in-person evaluation	Y	N	N	\$ 223.99	State	Y
JUD 320	AA	00057862	District Judge	8/8/2023	8/12/2023	IACP Conference	Y	N	Y	\$ 2,177.27	Other	Y
JUD 320	AA	00058751	District Family Judge	8/11/2023	8/11/2023	Annual Child Welfare Law Update	N	N	Y	\$ 273.88	Other	Y
JUD 320	AC	00057625	Social Worker V	8/11/2023	8/11/2023	Annual Child Welfare Law Update	N	N	Y	\$ 156.48	Other	Y
JUD 320	AC	00500272	Social Worker V	8/11/2023	8/11/2023	Annual Child Welfare Law Update	N	N	Y	\$ 144.59	Other	Y
JUD 320	AA	00058751	District Family Judge	8/16/2023	8/16/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058540	Circuit Court Clerk III	8/16/2023	8/16/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	8/16/2023	8/16/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AA	00059048	District Family Judge	8/24/2023	8/24/2023	Lanai Family Court	N	N	N	\$ 247.60	State	Y
JUD 320	AD	00058138	Court Bailiff II	8/24/2023	8/24/2023	Lanai Family Court	N	N	N	\$ 232.60	State	Y
JUD 320	AD	00058540	Circuit Court Clerk III	8/24/2023	8/24/2023	Lanai Family Court	N	N	N	\$ 247.60	State	Y
JUD 320	AB	00004816	Deputy Chief Court Administrator I	9/6/2023	9/8/2023	Family Court Symposium	N	N	Y	\$ 1,197.93	Other	Y
JUD 320	AA	00500105	Circuit Judge	9/6/2023	9/8/2023	Family Court Symposium	N	N	Y	\$ 962.18	Other	Y
JUD 320	AA	00059048	District Family Judge	9/6/2023	9/8/2023	Family Court Symposium	N	N	Y	\$ 1,007.18	Other	Y
JUD 320	AC	00057413	Social Worker VI	9/6/2023	9/8/2023	Family Court Symposium	N	N	Y	\$ 259.49	Other	Y
JUD 320	AA	00058751	District Family Judge	9/6/2023	9/8/2023	Family Court Symposium	N	N	Y	\$ 1,241.18	Other	Y

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								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AA	00059461	District Judge (PD)	9/6/2023	9/6/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00059046	Circuit Court Clerk II	9/6/2023	9/6/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	9/6/2023	9/6/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AA	00057862	District Judge	9/8/2023	9/8/2023	District Court Judicial Training	N	N	Y	\$ 150.88	Other	Y
JUD 320	AA	00001275	District Judge	9/8/2023	9/8/2023	District Court Judicial Training	N	N	Y	\$ 228.88	Other	Y
JUD 320	AA	00001276	District Judge	9/8/2023	9/8/2023	District Court Judicial Training	N	N	Y	\$ 150.88	Other	Y
JUD 320	AB	00014545	Deputy Chief Court Administrator I	9/11/2023	9/15/2023	NCSC Court Technology Conference	N	N	Y	\$ 2,879.53	State	Y
JUD 320	AA	00001275	District Judge	9/19/2023	9/19/2023	Lanai District Court	N	N	N	\$ 192.10	State	Y
JUD 320	AD	00014541	District Court Clerk I	9/19/2023	9/19/2023	Lanai District Court	N	N	N	\$ 200.20	State	Y
JUD 320	AA	00058751	District Family Judge	9/20/2023	9/20/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00059046	Circuit Court Clerk II	9/20/2023	9/20/2023	Molokai Family Court	N	N	N	\$ 243.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	9/20/2023	9/20/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AC	00059746	Substance Abuse Counselor IV	9/29/2023	9/29/2023	Incentive Award Ceremony	N	N	N	\$ 150.88	State	Y
JUD 320	AB	00014545	Deputy Chief Court Administrator I	9/29/2023	9/29/2023	Incentive Award Ceremony	N	N	N	\$ 213.88	State	Y
JUD 320	AB	00058211	Groundskeeper I	9/29/2023	9/29/2023	Incentive Award Ceremony	N	N	N	\$ 150.88	State	Y
JUD 320	AA	00000202	Circuit Judge	10/2/2023	10/2/2023	Chief Judges Meeting	N	Y	N	\$ 180.39	State	Y
JUD 320	AA	00059048	District Family Judge	10/4/2023	10/4/2023	Molokai Family Court	N	N	N	\$ 243.20	State	Y
JUD 320	AD	00058659	Circuit Court Clerk II	10/4/2023	10/4/2023	Molokai Family Court	N	N	N	\$ 243.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	10/4/2023	10/4/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AC	00059746	Substance Abuse Counselor IV	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 414.03	Other	Y
JUD 320	AC	00500099	Social Worker I	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 423.54	Other	Y
JUD 320	AC	00500185	Social Worker III	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 414.03	Other	Y
JUD 320	AC	00500015	Social Worker VI	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 639.53	Other	Y
JUD 320	AC	00058155	Social Worker V	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 639.04	Other	Y

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								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 320	AB	00004816	Deputy Chief Court Administrator I	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 391.53	Other	Y
JUD 320	AA	00057769	Circuit Judge	10/17/2023	10/18/2023	Drug Court Conference	N	N	Y	\$ 401.04	Other	Y
JUD 320	AA	00001275	District Judge	10/17/2023	10/17/2023	Lanai District Court	N	N	N	\$ 182.20	State	Y
JUD 320	AD	00058789	District Court Clerk II	10/17/2023	10/17/2023	Lanai District Court	N	N	N	\$ 182.20	State	Y
JUD 320	AA	00058751	District Family Judge	10/18/2023	10/18/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00058659	Circuit Court Clerk II	10/18/2023	10/18/2023	Molokai Family Court	N	N	N	\$ 243.20	State	Y
JUD 320	AD	00059015	Court Bailiff II	10/18/2023	10/18/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AC	00059254	Social Worker V	10/19/2023	10/19/2023	Molokai ACS visit	N	Y	N	\$ 217.99	State	Y
JUD 320	AA	00059048	District Family Judge	10/26/2023	10/26/2023	Lanai Family Court	N	N	N	\$ 218.20	State	Y
JUD 320	AD	00058685	Court Bailiff II	10/26/2023	10/26/2023	Lanai Family Court	N	N	N	\$ 218.20	State	Y
JUD 320	AD	00058659	Circuit Court Clerk II	10/26/2023	10/26/2023	Lanai Family Court	N	N	N	\$ 218.20	State	Y
JUD 320	AC	00059275	Social Worker IV	10/26/2023	10/26/2023	Lanai JCFS visit	N	Y	N	\$ 299.18	State	Y
JUD 320	AC	00004818	Social Worker IV	11/8/2023	11/8/2023	Officer Safety Training	N	N	Y	\$ 439.96	State	Y
JUD 320	AA	00001275	District Judge	11/14/2023	11/14/2023	Molokai District Court	N	N	N	\$ 217.10	State	Y
JUD 320	AD	00058138	Court Bailiff II	11/14/2023	11/14/2023	Molokai District Court	N	N	N	\$ 299.10	State	Y
JUD 320	AA	00058751	District Family Judge	11/15/2023	11/15/2023	Molokai Family Court	N	N	N	\$ 258.20	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	11/15/2023	11/15/2023	Molokai Family Court	N	N	N	\$ 243.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	11/15/2023	11/15/2023	Molokai Family Court	N	N	N	\$ 368.20	State	Y
JUD 320	AC	00058248	Social Worker IV	11/16/2023	11/16/2023	GAL in-person evaluation	Y	N	N	\$ 220.30	State	Y
JUD 320	AA	00000202	Circuit Judge	11/20/2023	11/20/2023	Chief Judges Meeting	N	Y	N	\$ 266.25	State	Y
JUD 320	AC	00058155	Social Worker V	11/28/2023	11/28/2023	Lanai ACS visit	N	Y	N	\$ 92.66	State	Y
JUD 320	AA	00059048	District Family Judge	11/30/2023	11/30/2023	Lanai Family Court	N	N	N	\$ 233.20	State	Y
JUD 320	AD	00058138	Court Bailiff II	11/30/2023	11/30/2023	Lanai Family Court	N	N	N	\$ 218.20	State	Y
JUD 320	AD	00059047	Circuit Court Clerk II	11/30/2023	11/30/2023	Lanai Family Court	N	N	N	\$ 233.20	State	Y
JUD 330	AB	00058795	Chief Court Administrator I	1/25/2023	1/25/2023	State of Judiciary Address	Y	Y	N	\$ 103.41	State	Y
JUD 330	AA	00059605	District Family Judge	3/3/2023	3/3/2023	SAFeR Approach	Y	Y	Y	\$ 159.65	Other	Y
JUD 330	AA	00057089	District Judge	3/3/2023	3/3/2023	SAFeR Approach	Y	Y	Y	\$ 150.90	Other	Y
JUD 330	AA	00058681	District Family Judge	3/3/2023	3/3/2023	SAFeR Approach	Y	Y	Y	\$ 260.91	Other	Y

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								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 330	AA	00059006	District Family Judge	3/3/2023	3/3/2023	SAFeR Approach	Y	Y	Y	\$ 150.90	Other	Y
JUD 330	AA	00001277	District Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 677.05	State	Y
JUD 330	AA	00500456	District Family Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 436.55	State	Y
JUD 330	AA	00001278	District Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 747.05	State	Y
JUD 330	AA	00057089	District Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 466.55	State	Y
JUD 330	AA	00059006	District Family Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 466.55	State	Y
JUD 330	AA	00058681	District Family Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 324.46	State	Y
JUD 330	AA	00500137	Circuit Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 466.55	State	Y
JUD 330	AA	00000204	Circuit Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 468.22	State	Y
JUD 330	AA	00059605	District Family Judge	4/27/2023	4/28/2023	Spring Judicial Conference	N	Y	Y	\$ 436.55	State	Y
JUD 330	AA	00500747	District Judge (PD)	4/29/2023	4/29/2023	Spring Judicial Conference	N	Y	Y	\$ 247.90	State	Y
JUD 330	AA	00500800	District Judge (PD)	4/29/2023	4/29/2023	Spring Judicial Conference	N	Y	Y	\$ 169.90	State	Y
JUD 330	AC	00059381	Social Worker V	4/25/2023	4/26/2023	IVAT Conference	Y	Y	Y	\$ 499.70	State	Y
JUD 330	AA	00000204	Circuit Judge	5/7/2023	5/12/2023	Environmental Law Essentials	N	Y	Y	\$ 2,387.68	State	Y
JUD 330	AB	00058066	IT Specialist	5/11/2023	5/13/2023	Keahuolu final security walk-through	N	Y	N	\$ 461.98	State	Y
JUD 330	AB	00058795	Chief Court Administrator I	6/5/2023	6/5/2023	SMT Meeting	N	Y	N	\$ 103.39	State	Y
JUD 330	AA	00001277	District Judge	6/23/2024	6/23/2024	Environmental Court Training	N	Y	Y	\$ 150.91	State	Y
JUD 330	AA	00500456	District Family Judge	6/23/2024	6/23/2024	Environmental Court Training	N	Y	Y	\$ 135.91	State	Y
JUD 330	AA	00059605	District Family Judge	6/23/2024	6/23/2024	Environmental Court Training	N	Y	Y	\$ 135.91	State	Y
JUD 330	AC	00057675	Social Worker V	7/11/2023	7/13/2023	Child Sex Trafficking Roundtable	N	Y	Y	\$ 125.00	Other	Y
JUD 330	AA	00059605	District Family Judge	7/14/2023	7/14/2023	Ohana is forever	N	Y	Y	\$ 193.64	State	Y
JUD 330	AA	00058681	District Family Judge	7/14/2023	7/14/2023	Ohana is forever	N	Y	Y	\$ 271.64	State	Y
JUD 330	AA	00059006	District Family Judge	7/14/2023	7/14/2023	Ohana is forever	N	Y	Y	\$ 156.48	State	Y
JUD 330	AA	00057089	District Judge	7/14/2023	7/14/2023	Ohana is forever	N	Y	Y	\$ 178.64	State	Y
JUD 330	AA	00057089	District Judge	8/11/2023	8/11/2023	Annual Child Welfare Law Update & GAL Conference	N	Y	Y	\$ 141.48	State	Y
JUD 330	AA	00059605	District Family Judge	8/11/2023	8/11/2023	Annual Child Welfare Law Update & GAL Conference	N	Y	Y	\$ 141.48	State	Y

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							Y/N?	Attended	Sessions		by State or Other	
JUD 330	AA	00059006	District Family Judge	8/11/2023	8/11/2023	Annual Child Welfare Law Update & GAL Conference	N	Y	Y	\$ 174.34	State	Y
JUD 330	AA	00057089	District Judge	8/29/2023	8/29/2023	Zero to Three Case Observation	N	Y	Y	\$ 198.38	State	Y
JUD 330	AA	00058681	District Family Judge	8/29/2023	8/29/2023	Zero to Three Case Observation	N	Y	Y	\$ 276.38	State	Y
JUD 330	AA	DeWeese	CC Judge	9/6/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 1,007.18	Other	Y
JUD 330	AA	00059605	District Family Judge	9/6/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 985.94	Other	Y
JUD 330	AA	00057089	District Judge	9/6/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 1,056.24	Other	Y
JUD 330	AA	00058681	District Family Judge	9/6/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 1,249.94	Other	Y
JUD 330	AA	00059006	District Family Judge	9/6/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 1,007.18	Other	Y
JUD 330	AB	00004834	Deputy Chief Court Admr I	9/6/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 1,249.94	Other	Y
JUD 330	AC	00007738	Social Worker VI	9/8/2023	9/8/2023	Family Court Symposium	N	Y	Y	\$ 160.39	Other	Y
JUD 330	AA	00500456	District Family Judge	9/8/2023	9/8/2023	Impaired Driving	N	Y	Y	\$ 135.88	Other	Y
JUD 330	AB	00058795	Chief Court Administrator I	9/10/2023	9/18/2023	NJC CTC conference	N	Y	Y	\$ 2,547.27	State	Y
JUD 330	AA	00059605	District Family Judge	9/16/2023	9/23/2023	NJC Florida	N	Y	N	\$ 6,165.00	State	N
JUD 330	AB	00058896	Human Resources Technician VI	9/29/2023	9/29/2023	Statewide Incentive Awards	N	Y	N	\$ 146.80	State	Y
JUD 330	AD	00059008	Court Documents Clerk III	9/29/2023	9/29/2023	Statewide Incentive Awards	N	Y	N	\$ 211.86	State	Y
JUD 330	AB	00004834	Deputy Chief Court Admr I	9/29/2023	9/29/2023	Statewide Incentive Awards	N	Y	N	\$ 116.14	State	Y
JUD 330	AB	00014551	Deputy Chief Court Admr I	9/29/2023	9/29/2023	Statewide Incentive Awards	N	Y	N	\$ 160.39	State	Y
JUD 330	AA	00057487	Circuit Judge	10/2/2023	10/2/2023	Chief Judges meeting	N	Y	N	\$ 103.39	State	Y
JUD 330	AC	00059381	Social Worker V	10/24/2023	10/24/2023	Zero to Three Case Observation	N	Y	N	\$ 490.00	State	N
JUD 330	AA	00057089	District Judge	10/20/2023	10/20/2023	HSBA Convention	N	Y	Y	\$ 320.00	State	N
JUD 330	AA	00058681	District Family Judge	10/20/2023	10/20/2023	HSBA Convention	N	Y	Y	\$ 350.00	State	N
JUD 330	AA	00059605	District Family Judge	10/20/2023	10/20/2023	HSBA Convention	N	Y	Y	\$ 270.00	State	N
JUD 330	AC	00059743	Social Worker VI	10/17/2023	10/17/2023	Statewide Drug Court Conf	n	y	y	\$ 980.00	State	N
JUD 330	AA	00000203	Circuit Judge	10/17/2023	10/17/2023	Statewide Drug Court Conf	n	y	y	\$ 980.00	State	N
JUD 350	AA	00205E	Chief Judge	1/25/2023	1/25/2023	State of Judiciary address by Chief Ju	N	Y	N	\$ 94.01	State	N

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Work-related travel as of November 30, 2023

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
							Y/N?	Attended	Sessions		by State or Other	
JUD 350	AA	01282E	Deputy Chief Judge	1/25/2023	1/26/2023	State of Judiciary address by Chief Justice to the State Legislature & preside for a 1CC case due to conflict of interest.	N	Y	N	\$ 408.49	State	N
JUD 350	AA	57900E	District Judge	3/3/2023	3/3/2023	Part 2: SAFeR for Specific Groups	N	N	Y	\$ 141.40	State	N
JUD 350	AA	500586	District Family Judge	3/3/2023	3/3/2023	Part 2: SAFeR for Specific Groups	N	N	Y	\$ 213.90	State	N
JUD 350	AA	01282E	Deputy Chief Judge	3/10/2023	3/10/2023	Preside on a conflict case in 1CC.	N	Y	N	\$ 239.02	State	N
JUD 350	AC	58941	Social Worker	3/31/2023	3/31/2023	2023 Statewide CASA conference	N	Y	N	\$ 169.90	State	N
JUD 350	AB	57676	Deputy Chief Court Administrator	4/12/2023	4/12/2023	Participate in Oahu job fair	N	N	N	\$ 127.26	State	N
JUD 350	AC	57878	Social Worker	4/17/2023	4/19/2023	Recertification to e a trainer for Officer Safety Training in Natural Control Response Tactics.	N	N	Y	\$ 945.49	State	N
JUD 350	AB	57676	Deputy Chief Court Administrator	4/24/2023	4/24/2023	Supervisor mentoring training	N	N	Y	\$ 20.00	State	N
JUD 350	AC	58714	Social Worker	4/24/2023	4/24/2023	Supervisor mentoring training	N	N	Y	\$ 131.91	State	N
JUD 350	AC	58581	Social Worker	4/25/2023	4/25/2023	IVAT training	Y	N	Y	\$ 152.51	State	N
JUD 350	AC	58111	Social Worker	4/25/2023	4/25/2023	IVAT training	Y	N	Y	\$ 214.51	State	N
JUD 350	AC	500572	Social Worker	4/26/2023	4/26/2023	IVAT training	Y	N	Y	\$ 238.91	State	N
JUD 350	AC	57390	Social Worker	4/26/2023	4/26/2023	IVAT training	N	N	Y	\$ 131.91	State	N
JUD 350	AA	500586	District Family Judge	4/27/2023	4/28/2023	Spring 2023 Judicial conference	N	Y	N	\$ 620.05	State	N
JUD 350	AA	57900E	District Judge	4/27/2023	4/28/2023	Spring 2023 Judicial conference	N	Y	N	\$ 444.05	State	N
JUD 350	AA	00205E	Chief Judge	4/27/2023	4/28/2023	Spring 2023 Judicial conference	N	Y	N	\$ 414.05	State	N
JUD 350	AA	500430	District Judge-Per Diem	4/29/2023	4/29/2023	Spring 2023 Judicial conference	N	Y	N	\$ 167.72	State	N
JUD 350	AA	57187	District Judge-Per Diem	4/29/2023	4/29/2023	Spring 2023 Judicial conference	N	Y	N	\$ 141.40	State	N
JUD 350	AA	59457	District Judge-Per Diem	4/29/2023	4/29/2023	Spring 2023 Judicial conference	N	Y	N	\$ 126.40	State	N
JUD 350	AA	500665	District Judge-Per Diem	4/29/2023	4/29/2023	Spring 2023 Judicial conference	N	Y	N	\$ 141.40	State	N
JUD 350	AA	00205E	Chief Judge	5/8/2023	5/8/2023	Chief Judges' meeting	N	Y	N	\$ 192.55	State	N
JUD 350	AB	4844	Chief Court Administrator	6/5/2023	6/5/2023	Sr. Management Team (SMT) meetin	N	Y	N	\$ 150.99	State	N
JUD 350	AA	01282E	Deputy Chief Judge	6/16/2023	6/16/2023	Access to Justice Commission confer	N	Y	N	\$ -	Other	N

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Work-related travel as of November 30, 2023

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda Y/N?	Meetings	Training	Total Cost of Trip	Cost Paid	Final Report of
								Attended Y/N?	Sessions Y/N?		by State or Other Entity?	
JUD 350	AA	00205E	Chief Judge	6/23/2023	6/23/2023	2023 Environmental Court training	N	N	Y	\$ 154.89	State	N
JUD 350	AA	01282E	Deputy Chief Judge	6/23/2023	6/23/2023	2023 Environmental Court training	N	N	Y	\$ 238.39	State	N
JUD 350	AC	58714	Social Worker	7/11/2023	7/13/2023	Child Sex-Trafficking Roundtable Discussion/Training & to update the Kauai County Response to Child Sex-Trafficking	N	N	Y	\$ 436.60	tate & Other	N
JUD 350	AC	500572	Social Worker	7/14/2023	7/14/2023	17th Annual Ohana is Forever Confer	N	Y	N	\$ 165.99	tate & Other	N
JUD 350	AC	58108	Social Worker	8/21/2023	8/21/2023	Domestic Violence Roundtable for HI & coordinate with multiple agencies regarding HI MDT's system response to Domestic Violence in HI.	Y	N	Y	\$ 165.14	tate & Other	N
JUD 350	AB	23657	Secretary	9/6/2023	9/6/2023	Complete the HI State Notary Exam	N	N	Y	\$ 126.20	State	N
JUD 350	AA	500856	DC/FC Judge	9/6/2023	9/8/2023	2023 FC Symposium	N	Y	N	\$ 1,202.68	tate & Other	N
JUD 350	AB	57676	DCCA	9/6/2023	9/8/2023	2023 FC Symposium	N	Y	N	\$ 1,212.18	tate & Other	N
JUD 350	AA	57900	DC Judge	9/6/2023	9/8/2023	2023 FC Symposium	N	Y	N	\$ 1,026.18	tate & Other	N
JUD 350	AC	58941	Social Worker	9/6/2023	9/8/2023	2023 FC Symposium	N	Y	N	\$ 1,026.18	tate & Other	N
JUD 350	AA	1282E	DC Judge	9/8/2023	9/8/2023	DC Traffic Court training	N	N	Y	\$ 225.98	State	N
JUD 350	AD	4850	Court Documents Supervisor	9/29/2023	9/29/2023	2023 Judiciary Employees Incentive A	N	N	N	\$ 231.26	State	N
JUD 350	AA	00205E	CC Judge	10/2/2023	10/2/2023	Chief Judges' meeting	N	Y	N	\$ 121.64	State	N
JUD 350	AC	500033	Drug Crt Substance Abuse Counselor	10/17/2023	10/18/2023	2nd Annual Statewde Drug Court Cor	N	Y	N	\$ 382.03	Other	Y
JUD 350	AC	59748	Social Worker	10/17/2023	10/18/2023	2nd Annual Statewde Drug Court Cor	N	Y	N	\$ 580.53	Other	Y
JUD 350	AB	57676	DCCA	10/17/2023	10/18/2023	2nd Annual Statewde Drug Court Cor	N	Y	N	\$ 404.53	Other	Y
JUD 350	AA	1282E	DC Judge	10/17/2023	10/18/2023	2nd Annual Statewde Drug Court Cor	N	Y	N	\$ 407.09	Other	Y
JUD 350	AB	059420	OEAC Program Director	11/1/2023	11/003/23	Facilitate Interpreter & ADAA Trainin	N	N	Y	\$ 1,383.55	State	N
JUD 350	AB	059556	OEAC Coordinator	11/1/2023	11/3/2023	Facilitate Interpreter & ADAA Trainin	N	N	Y	\$ 1,066.13	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	3/3/2023	3/3/2023	TRAVEL FROM KAUAI TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 119.40	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	3/3/2023	3/3/2023	TRAVEL FROM MAUI TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 176.00	State	N



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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION COMMISSIONER	3/31/2023	3/31/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 238.20	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	5/31/2023	6/2/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 246.50	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	6/4/2023	6/7/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 504.49	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	8/13/2023	8/14/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 243.49	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	8/31/2023	9/3/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING on 9/1 & 9/3	N	Y	N	\$ 404.49	State	N
JUD 501	AA	N/A	JUDICIAL SELECTION COMMISSION - COMMISSIONER	11/12/2023	11/13/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND JUDICIAL SELECTION COMMISSION (JSC) MEETING	N	Y	N	\$ 261.64	State	N
JUD 601	AF	500641	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	1/4/2023	1/4/2023	TRAVEL FROM MAUI TO HILO CHILDREN'S JUSTICE CENTER (CJC) OF EAST HAWAII TO ASSIST IN CONDUCTING CHILD FORENSIC INTERVIEWS AS CJC EAST HAWAII CURRENTLY HAS NO FORENSIC INTERVIEWER ON STAFF	N	N	N	\$ 234.60	State	N
JUD 601	AF	500641	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	1/10/2023	1/10/2023	TRAVEL FROM MAUI TO HILO CHILDREN'S JUSTICE CENTER (CJC) OF EAST HAWAII TO ASSIST IN CONDUCTING CHILD FORENSIC INTERVIEWS AS CJC EAST HAWAII CURRENTLY HAS NO FORENSIC INTERVIEWER ON STAFF	N	N	N	\$ 234.60	State	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AH	500317	OFC OF THE PUBLIC GUARDIAN SOCIAL WORKER	1/10/2023	10/10/2023	TRAVEL FROM KAUAI TO HONOLULU AS A NEW SOCIAL WORKER FOR ONE DAY DEPARTMENT TRAINING	N	N	Y	\$ 175.19	State	N
JUD 601	AF	500644	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	1/25/2023	1/25/2023	TRAVEL FROM KAUAI TO HILO CHILDREN'S JUSTICE CENTER (CJC) OF EAST HAWAII TO ASSIST IN CONDUCTING CHILD FORENSIC INTERVIEWS AS CJC EAST HAWAII CURRENTLY HAS NO FORENSIC INTERVIEWER ON STAFF	N	N	N	\$ 234.60	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	1/27/2023	1/27/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT IMPLEMENTATION GROOUP MEETING	N	Y	N	\$ 94.50	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	1/27/2023	1/27/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT IMPLEMENTATION GROOUP MEETING	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	1/27/2023	1/27/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT IMPLEMENTATION GROOUP MEETING	N	Y	N	\$ -	Other	N
JUD 601	AO	057061	IT & SYSTEMS DEPT IT SPECIALIST	1/28/2023	1/28/2023	TRAVEL FROM HNL TO KAUAI TO REPLACE SWITCHES AT THE KAUAI MAIN COURT HOUSE	N	N	N	\$ 233.29	State	N
JUD 601	AO	059372	IT & SYSTEMS DEPT IT SPECIALIST	1/28/2023	1/28/2023	TRAVEL FROM HNL TO KAUAI TO REPLACE SWITCHES AT THE KAUAI MAIN COURT HOUSE	N	N	N	\$ 135.00	State	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AF	500644	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	2/8/2023	2/8/2023	TRAVEL FROM KAUAI TO HILO CHILDREN'S JUSTICE CENTER (CJC) OF EAST HAWAII TO ASSIST IN CONDUCTING CHILD FORENSIC INTERVIEWS AS CJC EAST HAWAII CURRENTLY HAS NO FORENSIC INTERVIEWER ON STAFF	N	N	N	\$ 166.23	State	N
JUD 601	AA	014563	DEPUTY ADMIN DIRECTOR	2/21/2023	2/26/2023	TRAVEL FROM HNL TO MIAMI TO ATTEND DECRIMINALIZING MENTAL ILLNESS: THE MIAMI MODEL WORKSHOP WITH JUDGE STEVEN LEIFMAN. TWO-DAY WORKSHOP (2/23-2/24/2023) WITH A SPECIAL GROUP SESSION WITH JUDGE LEIFMAN AND STAKEHOLDERS ON 2/25/2023	Y	Y	N	\$ 2,525.85	State & Other	N
JUD 601	AF	500644	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	2/23/2023	2/23/2023	TRAVEL FROM KAUAI TO HILO CHILDREN'S JUSTICE CENTER (CJC) OF EAST HAWAII TO ASSIST IN CONDUCTING CHILD FORENSIC INTERVIEWS AS CJC EAST HAWAII CURRENTLY HAS NO FORENSIC INTERVIEWER ON STAFF	N	N	N	\$ 234.60	State	N
JUD 601	AF	058786	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (HILO)	3/2/2023	3/2/2023	TRAVEL FROM HILO TO HNL TO ATTEND SAFeR STAKEHOLDER TRAINING TO ENHANCE SYSTEM RESPONSE TO CASE INVOLVING CHILD WITNESSES OF DOMESTIC VIOLENCE	Y	N	Y	\$ 20.00	State & Other	N

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JUD 601	AG	059293	JUDICIARY HISTORY CENTER CURATOR OF COLLECTIONS & PROGRAMS	3/4/2023	3/8/2023	TRAVEL FROM HNL TO WASHINGTON, DC. TO BE AN INSTITUTE OF MUSEUM & LIBRARY SERVICES GRANT PEER REVIEWER FOR 2023 AND WILL REVIEW APPLICATIONS FOR IMLS'S NATIVE AMERICAN/NATIVE HAWAIIAN MUSEUM SERVICES FUNDING OPPORTUNITY. MEETINGS WILL BE HELD IN-PERSON AT THE IMLS OFFICE IN WASHINGTON, DC ON MARCH 6TH AND 7TH, 2023	Y	Y	N	\$ -	Other	N
JUD 601	AH	059009	OFC OF THE PUBLIC GUARDIAN DIRECTOR	3/10/2023	3/10/2023	TRAVEL FROM HNL TO OPG KAUAI OFFICE TO PROVIDE SUPPORT & SUPERVISION	N	N	N	\$ 204.81	State	N
JUD 601	AH	059094	OFC OF THE PUBLIC GUARDIAN SUPERVISOR	3/10/2023	3/10/2023	TRAVEL FROM HNL TO OPG KAUAI OFFICE TO PROVIDE SUPPORT & SUPERVISION	N	N	N	\$ 191.16	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	3/10/2023	3/10/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT MEETING	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	3/10/2023	3/11/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT MEETING	N	Y	N	\$ -	Other	N
JUD 601	AG	059069	JUDICIAL HISTORY CENTER EDUCATION DIRECTOR	3/17/2023	3/20/2023	TRAVEL FROM HNL TO LAX TO ATTEND CEAS 2023 ANNUAL COORDINATOR AND MENTOR WORKSHOP	Y	Y	N	\$ -	Other	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	4/3/2023	4/5/2023	TRAVEL FROM HNL TO MAUI TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (MAUI BOW)	N	N	N	\$ 928.96	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	4/3/2023	4/5/2023	TRAVEL FROM HNL TO MAUI TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (MAUI BOW)	N	N	N	\$ 1,245.48	Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	4/10/2023	4/12/2023	TRAVEL FROM HNL TO KAUAI TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (KAUAI BOW)	N	N	N	\$ 551.81	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	4/10/2023	4/12/2023	TRAVEL FROM HNL TO KAUAI TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (KAUAI BOW)	N	N	N	\$ 838.31	Other	N
JUD 601	AF	058299	CHILDREN'S JUSTICE CENTER STATEWIDE DIRECTOR	4/11/2023	4/11/2023	TRAVEL FROM HNL TO HILO TO MEET WITH EAST HAWAII CJC PROGRAM DIRECTOR AND STAFF TO DISCUSS OPERATIONAL ISSUE AND TO PROVIDE GUIDANCE AND SUPPORT. MEETING WITH EAST HAWAII CJC IAC MEMBERS, CHILD SEX TRAFFICKING MDT AND THE FRIENDS OF THE CJC OF EAST HAWAII	Y	Y	N	\$ -	Other	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AG	059067	JUDICIARY HISTORY CENTER EXECUTIVE DIRECTOR	4/20/2023	4/24/2023	TRAVEL FROM HNL TO TAMPA PERSONAL PRE TOUR, THEN FLY TO WASHINGTON DC TO ATTEND THE WE THE PEOPLE NATIONAL COMPETITION TO HELP SET UP & SUPERVISE STUDENT ACTIVITIES	Y	N	N	\$ -	Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	4/19/2023	4/21/2023	TRAVEL FROM HNL TO HILO TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (HILO BOW)	N	N	N	\$ 638.27	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	4/19/2023	4/21/2023	TRAVEL FROM HNL TO HILO TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (HILO BOW)	N	N	N	\$ 938.27	Other	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	4/19/2023	4/19/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 246.16	State	N
JUD 601	AJ	057642	POLICY & PLANNING CIP ADMINISTRATOR	4/21/2023	4/21/2023	TRAVEL FROM HNL TO KONA TO KICLOFF MEETING FOR SOUTH KOHALA KOHALA DISTRICT COURT - PLANNING FOR RENOVATION AND EXPANSION	N	Y	N	\$ 157.91	State	N
JUD 601	AO	058066	IT & SYSTEMS DEPT IT SPECIALIST	4/27/2023	4/28/2023	TRAVEL FROM HNL TO KONA & HILO COURTHOUSE TO SUPPORT THE UPGRADE OF TWO BIG ISLAND NGN CIRCUITS.	N	N	N	\$ 680.74	State	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	5/1/2023	5/3/2023	TRAVEL FROM HNL TO KONA TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (KONA BOW)	N	N	N	\$ 813.69	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	5/1/2023	5/3/2023	TRAVEL FROM HNL TO KONA TO CONDUCT JUDICIARY COURT INTERPRETER BASIC ORIENTATION WORKSHOP MOA J22365 (KONA BOW)	N	N	N	\$ 1,110.69	Other	N
JUD 601	AA	059404	SPECIAL ASST TO THE ADMIN DIRECTOR OF THE COURTS	5/2/2023	5/6/2023	TRAVEL FROM HNL TO DALLAS TO ATTEND EJC EQUAL JUSTICE CONFERENCE (5/4-5/6/2023)	Y	Y	N	\$ 2,801.07	State	N
JUD 601	AI	003310	SUPREME COURT LAW LIBRARIAN	5/2/2023	5/7/2023	TRAVEL FROM HNL TO DALLAS TO ATTEND EJC EQUAL JUSTICE CONFERENCE (5/4-5/6/2023)	Y	Y	N	\$ 4,578.95	State	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	5/5/2023	5/11/2023	TRAVEL FROM HNL TO SANTA FE TO ATTEND 2023 NCSC COUNCIL OF LANGUAGE ACESS COORDINATORS ANNUAL CONFERENCE	Y	Y	Y	\$ 2,955.37	State	N
JUD 601	AH	059009	OFC OF THE PUBLIC GUARDIAN DIRECTOR	5/10/2023	5/12/2023	TRAVEL FROM HNL TO OPG MAUI OFFICE. OPG PLANS TO DO A PRESENTATION FOR THE MAUI JUDGES ABOUT GUARDIANSHIP AND THE PROCESS AND PROVIDE MONITORING OF CLIENTS AND MEET STAFF AND MEET STAFF AT FACILITIES THAT CARE TAKE FOR OPG WARDS	N	N	N	\$ 675.21	State	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AH	059094	OFC OF THE PUBLIC GUARDIAN SUPERVISOR	5/10/2023	5/12/2023	TRAVEL FROM HNL TO OPG MAUI OFFICE. OPG PLANS TO DO A PRESENTATION FOR THE MAUI JUDGES ABOUT GUARDIANSHIP AND THE PROCESS AND PROVIDE MONITORING OF CLIENTS AND MEET STAFF AND MEET STAFF AT FACILITIES THAT CARE TAKE FOR OPG WARDS	N	N	N	\$ 950.80	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	5/12/2023	5/12/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 212.91	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	5/12/2023	5/12/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT MEETING	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	5/12/2023	5/12/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT MEETING	N	Y	N	\$ -	Other	N
JUD 601	AF	058299	CHILDREN'S JUSTICE CENTER STATEWIDE DIRECTOR	5/21/2023	5/25/2023	TRAVEL FROM HNL TO BALTIMORE DC TO ATTEND CHILDREN'S JUSTICE ACT (CJA) ANNUAL MEETING	Y	Y	N	\$ 325.00	State & Other	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	6/3/2023	6/8/2023	TRAVEL FROM MAUI TO WASHINGTON DC TO ATTEND NATIONAL CHILDREN'S ALLIANCE (NCA) CONFERENCE	Y	Y	Y	\$ 385.00	State & Other	N



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JUD 601	AF	058783	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KAUAI)	6/3/2023	6/8/2023	TRAVEL FROM KAUAI TO WASHINGTON DC TO ATTEND NATIONAL CHILDREN'S ALLIANCE (NCA) CONFERENCE	Y	Y	Y	\$ 385.00	State & Other	N
JUD 601	AF	058299	CHILDREN'S JUSTICE CENTER STATEWIDE DIRECTOR	6/3/2023	6/8/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND NATIONAL CHILDREN'S ALLIANCE (NCA) CONFERENCE	Y	Y	Y	\$ 457.50	State & Other	N
JUD 601	AF	058310	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (OAHU)	6/3/2023	6/8/2023	TRAVEL FROM MAUI TO WASHINGTON DC TO ATTEND NATIONAL CHILDREN'S ALLIANCE (NCA) CONFERENCE	Y	Y	Y	\$ 457.50	State & Other	N
JUD 601	AF	058786	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (HILO)	6/3/2023	6/8/2023	TRAVEL FROM HILO TO WASHINGTON DC TO ATTEND NATIONAL CHILDREN'S ALLIANCE (NCA) CONFERENCE	Y	Y	Y	\$ 421.25	State & Other	N
JUD 601	AK	057169	HUMAN RESOURCES MANAGER	6/10/2023	6/15/2023	TRAVEL FROM HNL TO LAS VEGAS TO ATTEND SHRM23 ANNUAL CONFERENCE & EXPO	Y	Y	N	\$ 3,797.98	State	N
JUD 601	AK	022121	HUMAN RESOURCES SPECIALIST	6/10/2023	6/15/2023	TRAVEL FROM HNL TO LAS VEGAS TO ATTEND SHRM23 ANNUAL CONFERENCE & EXPO	Y	Y	N	\$ 3,839.25	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	6/18/2023	6/23/2023	TRAVEL FROM HNL TO LAS VEGAS TO ATTEND NATIVE HAWAIIAN CONVENTION TO HEAR ABOUT ISSUES FACING THE HAWAIIAN COMMUNITY	Y	Y	N	\$ 2,135.29	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	6/30/2023	6/30/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 212.91	State	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	6/30/2023	6/30/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT MEETING	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	6/30/2023	6/30/2023	TRAVEL FROM HNL TO HILO TO ATTEND HAWAIIAN LANGUAGE ORAL EXAM PROJECT MEETING	N	Y	N	\$ -	Other	N
JUD 601	AA	014563	DEPUTY ADMIN DIRECTOR	7/7/2023	7/14/2023	TRAVEL FROM HNL TO TAMPA TO ATTEND NATIONAL ASSOCIATION FOR COURT MANAGEMENT (NACM) 2023 ANNUAL CONFERENCE (JULY 9-13, 2023 & BOARD MEETING ON JULY 8, 2023)	Y	Y	N	\$ 2,579.83	State & Other	N
JUD 601	AF	500641	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	7/11/2023	7/13/2023	TRAVEL FROM MAUI TO HNL TO ATTEND A 2 DAY TRAINING AND MULTI DISCIPLINARY MEETING REGARDING CHID SEX TRAFFICKING	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	7/11/2023	7/13/2023	TRAVEL FROM NAUI TO HNL TO ATTEND A 2 DAY TRAINING AND MULTI DISCIPLINARY MEETING REGARDING CHID SEX TRAFFICKING	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AF	500642	CHILDREN'S JUSTICE CENTER CLARK (HILO)	7/11/2023	7/13/2023	TRAVEL FROM HILO TO HNL TO ATTEND THE STATEWIDE CHILD SEX TRAFFICKING ROUNDTABLE MEETING	Y	Y	Y	\$ 125.00	State & Other	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AF	058783	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KAUAI)	7/11/2023	7/13/2023	TRAVEL FROM KAUAI TO HNL FOR REVIEW/SHARING/UPDATING OF THE FIVE HAWAI' I CST MDT ACTION PLANS FROM THE 2022 ROUNDTABLE WITH NCJTC. IDENTIFICATION OF STRENGTHS, CHALLENGES, AND SYSTEM GAPS AMONG THE COUNTIES	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AF	058786	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (HILO)	7/11/2023	7/13/2023	TRAVEL FROM HILO TO HNL TO ATTEND A 2 DAY TRAINING AND MULTI DISCIPLINARY MEETING REGARDING CHID SEX TRAFFICKING	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AF	500644	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	7/11/2023	7/13/2023	TRAVEL FROM KAUAI TO HNL FOR REVIEW/SHARING/UPDATING OF THE FIVE HAWAI' I CST MDT ACTION PLANS FROM THE 2022 ROUNDTABLE WITH NCJTC. IDENTIFICATION OF STRENGTHS, CHALLENGES, AND SYSTEM GAPS AMONG THE COUNTIES	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AF	058785	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KONA)	7/11/2023	7/13/2023	TO ATTEND THE STATEWIDE CHILD SEX TRAFFICKING ROUNDTABLE MEETING	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AI	003310	SUPREME COURT LAW LIBRARIAN	7/13/2023	7/19/2023	TRAVEL FROM HNL TO BOSTON TO ATTEND & PRESENT AT THE AMERICAN ASSOCIATION LAW LIBRARIES ANNUAL CONFERENCE	Y	Y	N	\$ 4,902.72	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	7/21/2023	7/21/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 212.88	State	N

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JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	7/21/2023	7/21/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	7/21/2023	7/21/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	8/1/2023	8/4/2023	TRAVEL FROM HNL TO MAUI/KAUAI TO CONDUCT JUDICIARY COURT INTERPRETER SKILLS BUILDING TRAINING	N	N	N	\$ 1,531.51	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	8/1/2023	8/4/2023	TRAVEL FROM HNL TO MAUI/KAUAI TO CONDUCT JUDICIARY COURT INTERPRETER SKILLS BUILDING TRAINING	N	N	N	\$ 1,871.75	Other	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	8/7/2023	8/7/2023	TRAVEL FROM MAUI TO MOLOKAI TO DO A PRESENTATION ON MANDATED REPORTING FOR THE MDT TEAM AS WELL CHECKING ON THE CJC RECORDING EQUIPEMENT THAT IS USED WHEN CHILD FORENSIC INTERNEWS AEW DONE ON MOLOKAI	N	N	N	\$ 20.00	State & Other	N

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JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	8/7/2023	8/10/2023	TRAVEL FROM HNL TO KONA/HILO TO CONDUCT JUDICIARY COURT INTERPRETER SKILLS BUILDING TRAINING	N	N	N	\$ 1,064.83	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	8/7/2023	8/10/2023	TRAVEL FROM HNL TO KONA/HILO TO CONDUCT JUDICIARY COURT INTERPRETER SKILLS BUILDING TRAINING	N	N	N	\$ 1,461.42	Other	N
JUD 601	AA	059404	SPECIAL ASST TO ADMIN DIRECTOR	8/8/2023	8/8/2023	TRAVEL FROM HNL TO KAUAI FOR VARIOUS MEETINGS WITH JUDGES AND COURT STAFF AT KAUAI COURTHOUSE	N	Y	N	\$ 145.64	State	N
JUD 601	AA	024063	SPECIAL ASST FOR JUD SECURITY	8/14/2023	8/18/2023	TRAVEL FROM HNL TO ANAHEIM, CA TO ATTEND THE ASSOCIATION OF THREAT ASSESSMENT PROFESSIONALS (ATAP) THREAT MANAGEMENT CONFERENCE (AUG 15-18, 2023)	Y	Y	N	\$ 2,770.87	State	N
JUD 601	AF	500641	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	8/21/2023	8/21/2023	TRAVEL FROM MAUI TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE MEETING ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AF	500642	CHILDREN'S JUSTICE CENTER CLARK (HILO)	8/21/2023	8/21/2023	TRAVEL FROM HILO TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE MEETING ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AF	058783	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KAUAI)	8/21/2023	8/21/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE MEETING ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N

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JUD 601	AF	058786	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (HILO)	8/21/2023	8/21/2023	TRAVEL FROM HILO TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE MEETING ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AF	500644	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	8/21/2023	8/21/2023	TRAVEL FROM LIHUE TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AF	058785	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KONA)	8/21/2023	8/21/2023	TRAVEL FROM KONA TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE MEETING ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	8/21/2023	8/21/2023	TRAVEL FROM MAUI TO HNL TO ATTEND ONE DAY DOMESTIC VIOLENCE ROUNDTABLE MEETING ON THE SYSTEMS RESPONSE TO DOMESTIC VIOLENCE IN HAWAII	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	8/25/2023	8/25/2023	TRAVEL FROM HNL FOR SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, STAFF AND THE MAUI COUNTY BAR ASSOCIATION	N	Y	N	\$ 207.64	State	N
JUD 601	AA	014563	DEPUTY ADMIN DIRECTOR	8/25/2023	8/25/2023	TRAVEL FROM HNL FOR SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, STAFF AND THE MAUI COUNTY BAR ASSOCIATION	N	N	N	\$ 330.38	State	N
JUD 601	AA	059404	SPECIAL ASST TO THE ADMIN DIRECTOR OF THE COURTS	8/25/2023	8/25/2023	TRAVEL FROM HNL FOR SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, STAFF AND THE MAUI COUNTY BAR ASSOCIATION	N	N	N	\$ 159.88	State	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AA	058961	HUMAN RESOURCES-EO COMPLIANCE OFFICER	8/25/2023	8/25/2023	TRAVEL FROM HNL TO HILO TO PROVIDE ASSISTANCE TO A EEO TRAINING THAT WILL BE CONDUCTED BY MR. RYAN CADAY, EEO OFFICER FROM THE COUNTY OF HAWAII	N	N	N	\$ 159.88	State	N
JUD 601	AI	003310	SUPREME COURT LAW LIBRARIAN	8/25/2023	8/25/2023	SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, STAFF AND THE MAUI COUNTY BAR ASSOCIATION.	N	N	N	\$ 169.88	State	N
JUD 601	AA	058251	HUMAN RESOURCES MAMAGER II	8/25/2023	8/25/2023	TRAVEL FROM HNL TO HILO TO PROVIDE ASSISTANCE TO A EEO TRAINING THAT WILL BE CONDUCTED BY MR. RYAN CADAY, EEO OFFICER FROM THE COUNTY OF HAWAII	N	N	N	\$ 159.88	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	9/1/2023	9/1/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 264.64	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	9/1/2023	9/1/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	9/1/2023	9/1/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N

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JUD 601	AO	500751	ITSD PROJECT SPECIALIST	9/11/2023	9/15/2023	FROM HNL TO PHOEIX TO ATTEND CTC 2023 TO LEARN AND NETWORK WITH INDUSTRY EXPERTS AND PEERS FROM OTHER STATE COURTS AT THE LARGEST COURT TECHNOLOGY CONFERENCE TO HELP THE JUDICIARY STAY CURRENT WITH THE INDUSTRY TRENDS	Y	Y	Y	\$ 2,497.09	State	N
JUD 601	AO	059560	ITSD ACTING DIRECTOR	9/10/2023	9/15/2023	FROM HNL TO PHOEIX TO ATTEND CTC 2023 TO LEARN AND NETWORK WITH INDUSTRY EXPERTS AND PEERS FROM OTHER STATE COURTS AT THE LARGEST COURT TECHNOLOGY CONFERENCE TO HELP THE JUDICIARY STAY CURRENT WITH THE INDUSTRY TRENDS	Y	Y	Y	\$ 2,848.25	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	9/11/2023	9/11/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 150.39	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	9/11/2023	9/11/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 228.39	Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	9/13/2023	9/13/2023	TRAVEL FROM HNL TO KONA. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 131.40	Other	N



Judiciary

Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	9/13/2023	9/13/2023	TRAVEL FROM HNL TO KONA. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 209.40	Other	N
JUD 601	AA	024063	SPECIAL ASST FOR JUD SECURITY	9/19/2023	9/19/2023	TRAVEL FROM HNL FOR SITE VISIT TO 3RD CC/KONA COURTHOUSE WITH A CONSULTANT RE: COLLABORATION	N	N	N	\$ 198.89	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	9/20/2023	9/20/2023	TRAVEL FROM HNL FOR SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, ETC. REGARDING THE EFFECTS OF THE LAHAINA. AMUI FIRE AND OTHER FIRES ON THE ISLAND	N	Y	N	\$ 211.20	State	N
JUD 601	AA	014563	DEPUTY ADMIN DIRECTOR	9/20/2023	9/20/2023	TRAVEL FROM HNL FOR SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, ETC. REGARDING THE EFFECTS OF THE LAHAINA. AMUI FIRE AND OTHER FIRES ON THE ISLAND	N	Y	N	\$ 358.20	State	N
JUD 601	AA	024063	SPECIAL ASST FOR JUD SECURITY	9/20/2023	9/20/2023	TRAVEL FROM HNL FOR SITE VISIT TO 2ND CC/MAUI COURTHOUSE WITH A CONSULTANT RE: COLLABORATION	N	N	N	\$ 198.89	State	N
JUD 601	AA	003310	SUPREME COURT LAW LIBRARIAN	9/20/2023	9/20/2023	TRAVEL FROM HNL FOR SITE VISIT TO LAHAINA COURTHOUSE: MEETING WITH SECOND CIRCUIT COURT JUDGES, ETC. REGARDING THE EFFECTS OF THE LAHAINA. AMUI FIRE AND OTHER FIRES ON THE ISLAND	N	Y	N	\$ 235.20	State	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	9/20/2023	9/20/2023	TRAVEL FROM HNL TO KAUAI. OLA COMMUNITY ENGAGEMENT PROJECT	N	Y	N	\$ 159.90	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	9/20/2023	9/20/2023	TRAVEL FROM HNL TO KAUAI. OLA COMMUNITY ENGAGEMENT PROJECT	N	Y	N	\$ 213.90	Other	N
JUD 601	AA	024063	SPECIAL ASST FOR JUD SECURITY	9/21/2023	9/21/2023	TRAVEL FROM HNL FOR SITE VISIT TO 5TH CC/KAUAI COURTHOUSE WITH A CONSULTANT RE: COLLABORATION	N	N	N	\$ 227.39	State	N
JUD 601	AH	058311	OFFICE OF THE PUBLIC GUARDIAN	9/22/2023	9/22/2023	TRAVEL FROM HNL TO MOLOKAI. OPG PLANS TO VISIT AND MONITOR OF CLIENTS, CHECK ON THEIR WELFARE AND MEET STAFF AT FACILITIES THAT CARE TAKE FOR OPG WARDS	N	N	N	\$ 375.85	State	N
JUD 601	AA	014563	DEPUTY ADMIN DIRECTOR	9/22/2023	9/22/2023	TRAVEL FROM HNL TO MAUI TO ATTEND SECOND CIRCUIT STAFF APPRECIATION DAY	N	N	N	\$ 188.93	State	N
JUD 601	AF	500795	FORENSIC INTERVIEW SPECIALIST	9/24/2023	9/29/2023	TRAVEL FROM KONA TO HNL TO ATTEND A 4-DAY FORENSIC INTERVIEWER TRAINING	Y	N	Y	\$ 267.50	State & Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	9/24/2023	9/27/2023	TRAVEL FROM HNL TO HILO. OLA COMMUNITY ENGAGEMENT PROJECT	N	Y	N	\$ 200.64	Other	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	9/24/2023	9/24/2023	TRAVEL FROM HNL TO HILO. OLA COMMUNITY ENGAGMENT PROJECT	N	Y	N	\$ 237.88	Other	N
JUD 601	AI	003310	SUPREME COURT LAW LIBRARIAN	9/27/2023	10/1/2023	TRAVEL FROM HNL TO SAN DIEGO TO ATTEND & PRESENT AT THE AMERICAN ASSOCIATION LAW LIBRARIES WESTPAC CONFERENCE	Y	Y	N	\$ 2,246.79	State	N
JUD 601	AF	500642	CHILDREN'S JUSTICE CENTER CLARK (HILO)	9/28/2023	9/29/2023	TRAVEL FROM HILO TO HNL TO ATTEND TRAINING THAT FOCUSES ON INTERVIEWING CHILDREN WITH SPECIAL NEEDS	Y	N	Y	\$ 85.00	State & Other	N
JUD 601	AG	059067	JUDICIARY HISTORY CENTER EXECUTIVE DIRECTOR	10/4/2023	10/9/2023	TRAVEL FROM HNL TO LOS ANGELES TO ATTEND WESTERN MUESUM ASSOCIATION (WMA) ANNUAL MEETING	Y	Y	N	\$ 1,278.25	State	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	10/5/2023	10/6/2023	TRAVEL FROM MAUI TO HNL TO ATTEND THE VICTIM SUPPORT AND ADVOCACY FOR CACS/CJCS BY NCA	Y	Y	Y	\$ 85.00	State & Other	N
JUD 601	AF	058783	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KAUAI)	10/5/2023	10/5/2023	TRAVEL FROM KAUAI TO HNL TO ATTEND THE VICTIM SUPPORT AND ADVOCACY FOR CACS/CJCS BY NCA	Y	Y	Y	\$ 20.00	State & Other	N
JUD 601	AA	014563	DEPUTY ADMIN DIRECTOR	10/5/2023	10/9/2023	TRAVEL FROM HNL TO NEW ORLEANS TO ATTEND NACM'S 2023 FALL BOARD MEETING (10/7-10/8/2023)	Y	Y	N	\$ -	Other	N
JUD 601	AF	058785	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KONA)	10/5/2023	10/6/2023	TRAVEL FROM KONA TO HNL TO REVIEW 2023 NCA STANDARD ON VICTIM SUPPORT AND ADVOCACY FOR CAC/CJCS BY NCA	Y	Y	Y	\$ 130.00	State & Other	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AF	058786	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (HILO)	10/5/2023	10/7/2023	TRAVEL FROM HILO TO HNL TO ATTEND THE VICTIM SUPPORT AND ADVOCACY FOR CACS/CJCS BY NCA.	Y	Y	Y	\$ 130.00	State & Other	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	10/6/2023	10/6/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 212.88	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/6/2023	10/7/2023	TRAVEL FROM HNL TO HILO. OLA COMMUNITY ENGAGEMENT PROJECT	N	Y	N	\$ 541.74	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/6/2023	10/7/2023	TRAVEL FROM HNL TO HILO. OLA COMMUNITY ENGAGEMENT PROJECT	N	Y	N	\$ 650.25	Other	N
JUD 601	AA	500562	SPECIAL ASSISTANT TO THE AD	10/6/2023	10/6/2023	TRAVEL FROM HNL TO KONA TO ACCOMPANY CJ AND ATTEND THE ANNUAL EMPLOYEE INCENTIVE AWARD CEREMONY FOR 3CC (KONA)	Y	N	N	\$ 214.03	State & Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/12/2023	10/12/2023	TRAVEL FROM HNL TO KONA TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	N	N	\$ 142.79	State	N

Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/12/2023	10/12/2023	TRAVEL FROM HNL TO KONA TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	N	N	\$ 220.79	State	N
JUD 601	AC	N/A	COMMISSION ON JUDICIAL CONDUCT VICE CHAIR	10/16/2023	10/21/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND 27TH NATIONAL COLLEGE ON JUDICIAL CONDUCT AND ETHICS	Y	Y	N	\$ 3,336.00	State	N
JUD 601	AC	N/A	COMMISSION ON JUDICIAL CONDUCT COMMISSIONER	10/16/2023	10/20/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND 27TH NATIONAL COLLEGE ON JUDICIAL CONDUCT AND ETHICS	Y	Y	N	\$ 3,293.76	State	N
JUD 601	AC	N/A	COMMISSION ON JUDICIAL CONDUCT COMMISSIONER	10/16/2023	10/21/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND 27TH NATIONAL COLLEGE ON JUDICIAL CONDUCT AND ETHICS	Y	Y	N	\$ 2,816.26	State	N
JUD 601	AC	022539	COMMISSION ON JUDICIAL CONDUCT ADMINISTRATIVE ASSISTANT	10/16/2023	10/21/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND 27TH NATIONAL COLLEGE ON JUDICIAL CONDUCT AND ETHICS	Y	Y	N	\$ 3,612.80	State	N
JUD 601	AC	N/A	COMMISSION ON JUDICIAL CONDUCT COMMISSIONER	10/17/2023	10/21/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND 27TH NATIONAL COLLEGE ON JUDICIAL CONDUCT AND ETHICS	Y	Y	N	\$ 3,261.00	State	N
JUD 601	AC	N/A	COMMISSION ON JUDICIAL CONDUCT CHAIR	10/17/2023	10/21/2023	TRAVEL FROM HNL TO WASHINGTON DC TO ATTEND 27TH NATIONAL COLLEGE ON JUDICIAL CONDUCT AND ETHICS	Y	Y	N	\$ 3,261.00	State	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	10/17/2023	10/17/2023	TRAVEL FROM MAUI TO HNL TO ATTEND AN IN-PERSON CJA TASK FORCE MEMBERS AND SELECT CHILD EWLFARE SERVICES ADMINISTRATIONS	Y	Y	N	\$ 20.00	State & Other	N

Judiciary

Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AF	058785	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KONA)	10/17/2023	10/17/2023	TRAVEL FROM KONA TO HNL TO ATTEND AN IN-PERSON CJA TASK FORCE MEMBERS AND SELECT CHILD EWLFARE SERVICES ADMINISTRATIONS	Y	Y	N	\$ 20.00	State & Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/17/2023	10/17/2023	TRAVEL FROM HNL TO KAUAI TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	Y	N	\$ 142.79	State	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/17/2023	10/17/2023	TRAVEL FROM HNL TO KAUAI TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	Y	N	\$ 219.79	State	N
JUD 601	AA	500875	OLELO HAWAII PROGRAM ADMINISTRATOR	10/20/2023	10/20/2023	TRAVEL FROM HNL TO HILO TO ATTEND THE HAWAII PROJECT INNOVATION MONTHLY GROUP MEETING AT UH HILO (OLELO HAWAII PROGRAM)	N	Y	N	\$ 212.88	State	N
JUD 601	AF	058784	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (MAUI)	10/20/2023	10/20/2023	TRAVEL FROM MAUI TO HNL TO ATTEND HI STATEWIDE CHAPTER OF CJC'S BOARD MEETING	Y	Y	N	\$ 20.00	State & Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/20/2023	10/20/2023	TRAVEL FROM HNL TO HILO FOR PROJECT INNOVATION GROUP RE: TESTING & CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/20/2023	10/20/2023	TRAVEL FROM HNL TO HILO FOR PROJECT INNOVATION GROUP RE: TESTING & CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N
JUD 601	AF	058786	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (HILO)	10/20/2023	10/20/2023	TRAVEL FROM HILO TO HNL TO ATTEND HI STATEWIDE CHAPTER OF CJC'S BOARD MEETING	Y	Y	N	\$ 20.00	State & Other	N
JUD 601	AF	058785	CHILDREN'S JUSTICE CENTER PROGRAM DIRECTOR (KONA)	10/20/2023	10/20/2023	REVIEW OF THE 2024 NCA GRANT APPLICATION. DISCUSS HAWAII CHAPTER ACCOMPLISHMENTS, AUDIT AND FINAL REVIEW	Y	Y	N	\$ 20.00	State & Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/24/2023	10/24/2023	TRAVEL FROM HNL TO MAUI TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	N	N	\$ 142.79	State	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/24/2023	10/24/2023	TRAVEL FROM HNL TO MAUI TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	N	N	\$ 220.79	State	N
JUD 601	AF	058299	CHILDREN'S JUSTICE CENTER STATEWIDE DIRECTOR	10/26/2023	10/26/2023	TRAVEL FROM HNL TO KONA TO MEET WITH CJC WEST HAWAII'S STAFF AND ATTEND PARTNER AGENCY MEETING	Y	Y	N	\$ 20.00	State & Other	N
JUD 601	AA	500562	SPECIAL ASSISTANT TO THE AD	10/27/2023	10/27/2023	TRAVEL FROM HNL TO MAUI TO ACCOMPANY CJ & ATTEND 2CC EMPLOYEE INCENTIVE AWARD CEREMONY	N	N	N	\$ 261.54	State	N
JUD 601	AA	059404	SPECIAL ASST TO ADMIN DIRECTOR	10/27/2023	10/27/2023	TRAVEL FROM HNL TO MAUI TO ACCOMPANY CJ & ATTEND 2CC EMPLOYEE INCENTIVE AWARD CEREMONY	N	N	N	\$ 282.16	State	N

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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/27/2023	10/27/2023	TRAVEL FROM HNL TO HILO TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	N	N	\$ 219.34	State	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/27/2023	10/27/2023	TRAVEL FROM HNL TO HILO TO CONDUCT COURT INTERPRETER WRITTEN EXAMS	N	N	N	\$ 285.99	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	10/28/2023	10/28/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 161.78	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	10/28/2023	10/28/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 239.78	Other	N
JUD 601	AF	500642	CHILDREN'S JUSTICE CENTER CLARK (HILO)	10/29/2023	10/31/2023	TRAVEL FROM HILO TO HNL TO ATTEND AN ADVANCE CHILD FORENSIC INTERVIEW ROUNDTABLE.	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AF	500644	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	10/29/2023	10/31/2023	TRAVEL FROM HILO TO HNL TO ATTEND AN ADVANCE CHILD FORENSIC INTERVIEW ROUNDTABLE.	Y	Y	Y	\$ 102.50	State & Other	N
JUD 601	AF	500795	FORENSIC INTERVIEW SPECIALIST	10/29/2023	10/31/2023	TRAVEL FROM KONA TO HNL TO ATTEND AN ADVANCE CHILD FORENSIC INTERVIEW ROUNDTABLE.	Y	Y	Y	\$ 102.50	State & Other	N



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Work-related travel as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AF	500641	CHILDREN'S JUSTICE CENTER FORENSIC INTERVIEW SPECIALIST	10/29/2023	10/31/2023	TRAVEL FROM MAUI TO HNL TO ATTEND AN ADVANCE CHILD FORENSIC INTERVIEW ROUNDTABLE.	Y	Y	Y	\$ 125.00	State & Other	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	11/5/2023	11/5/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 242.54	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	11/5/2023	11/5/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ 306.29	Other	N
JUD 601	AM	058874	FINANCIAL SERVICE DEPARTMENT PAYROLL SPECIALIST	11/5/2023	11/10/2023	TRAVEL FROM HNL TO KANSAS CITY TO ATTEND THE 2023 HUMAN RESOURCES AND FINANCE SUMMIT	Y	Y	N	\$ 2,014.20	State	N
JUD 601	AD	059556	OEAC-EQUALITY&ACCESS TO THE COURTS COURT INTERPRETING SVCS COORDINATOR	11/6/2023	11/6/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N
JUD 601	AD	059420	OEAC-EQUALITY&ACCESS TO THE COURTS PROGRAM DIRECTOR	11/6/2023	11/6/2023	TRAVEL FROM HNL TO HILO. PROJECT INNOVATION GROUP RE: TESTING AND CREDENTIALING OF HAWAIIAN LANGUAGE INTERPRETERS	N	Y	N	\$ -	Other	N
JUD 601	AK	058251	HUMAN RESOURCES MAMAGER II	11/6/2023	11/10/2023	TRAVEL FROM HNL TO KANSAS CITY TO ATTEND THE 2023 HUMAN RESOURCES AND FINANCE SUMMIT	Y	Y	Y	\$ 2,172.94	State	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
JUD 601	AF	058299	CHILDREN'S JUSTICE CENTER STATEWIDE DIRECTOR	11/30/2023	11/30/2023	TRAVEL FROM HNL TO LIHUE TO MEET WITH CJC OF KAUAI STAFF, PARTNER AGENCIES AND CHIEF COURT ADMINISTRATOR	Y	Y	N	\$ 20.00	State & Other	N

Judiciary  
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		

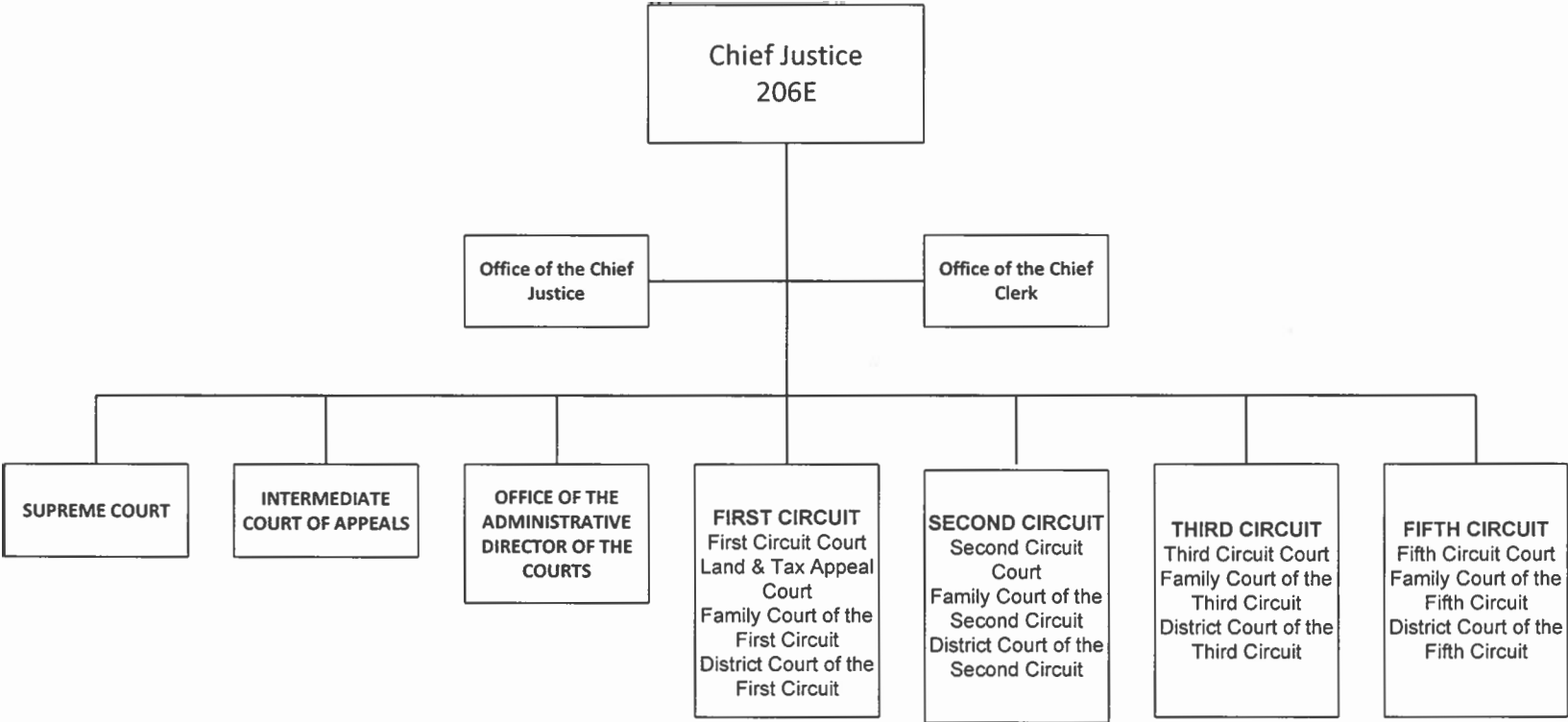
Judiciary  
Personnel utilized for Wildfire Response

Table 25

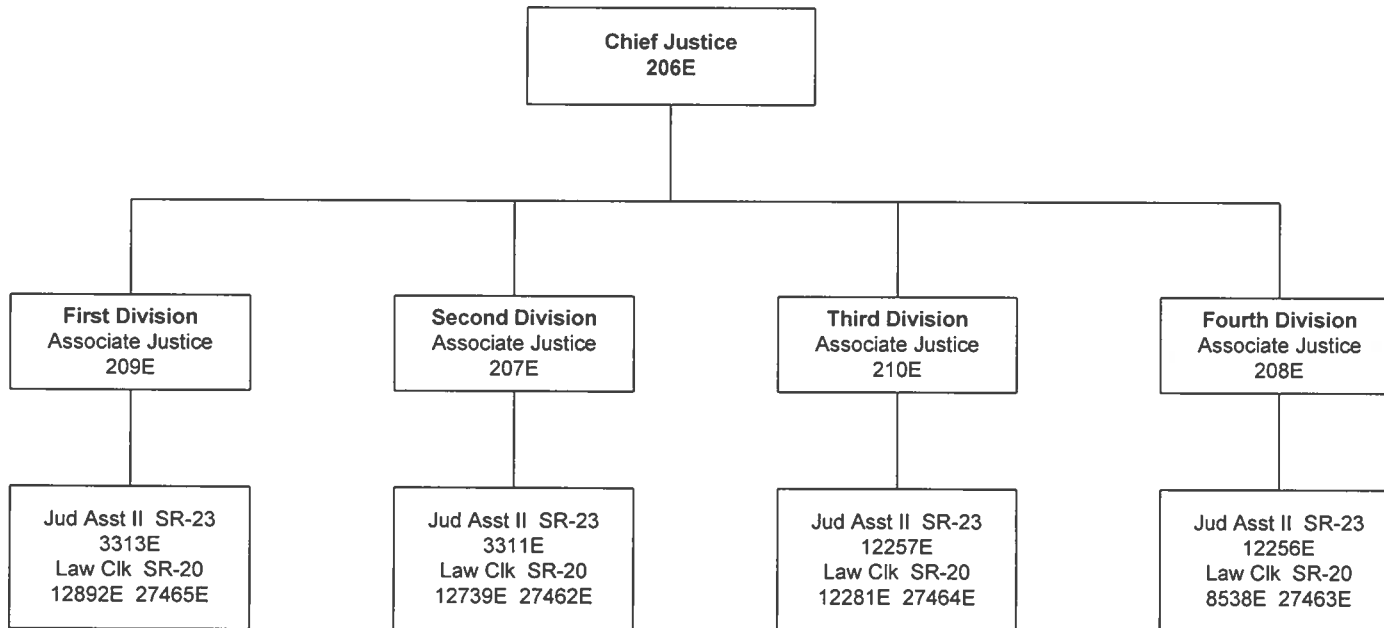
<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Reponse</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>				<u>FY25</u>				<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>	
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>				
None																

# THE JUDICIARY

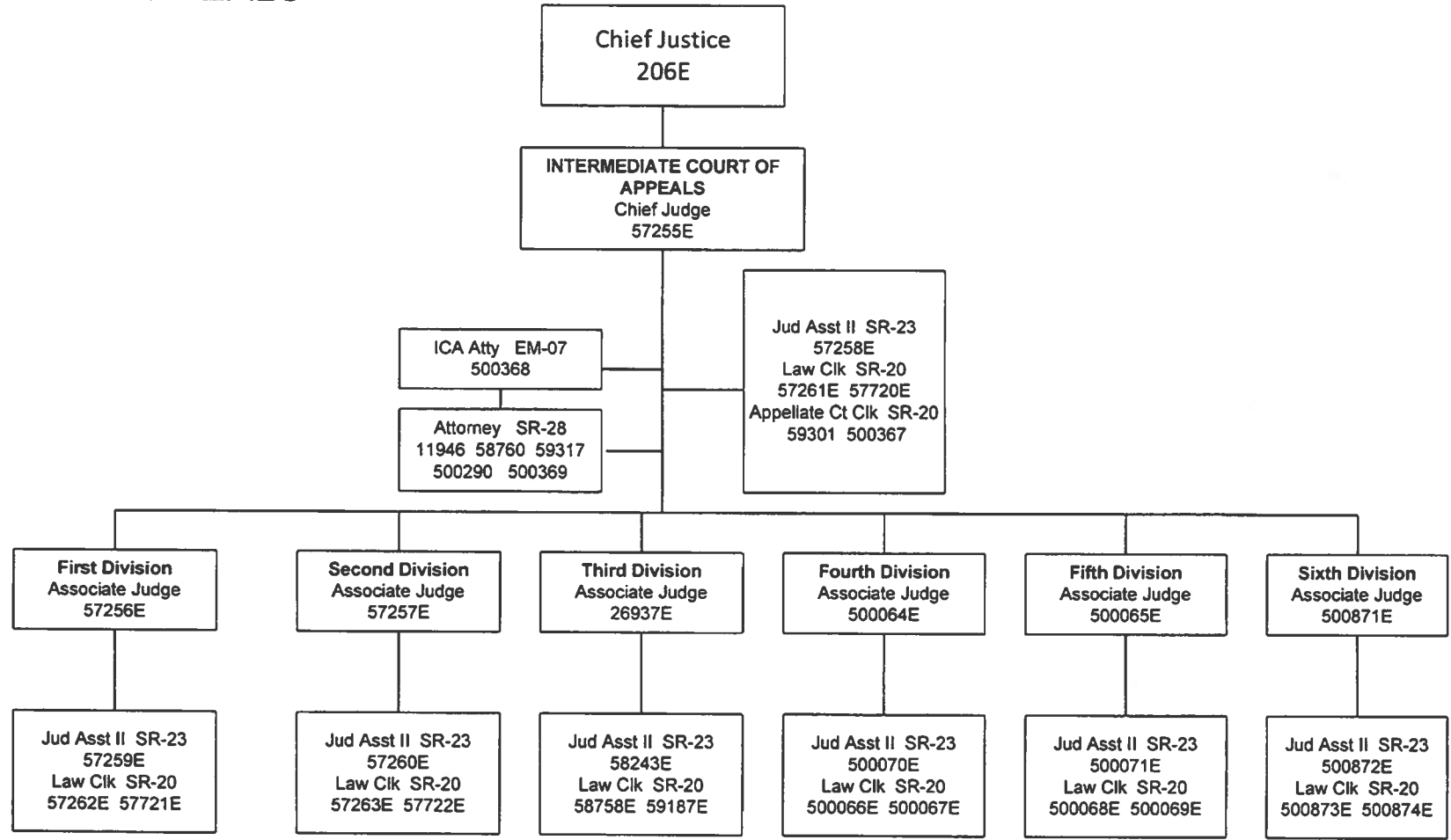
## STATE OF HAWAII



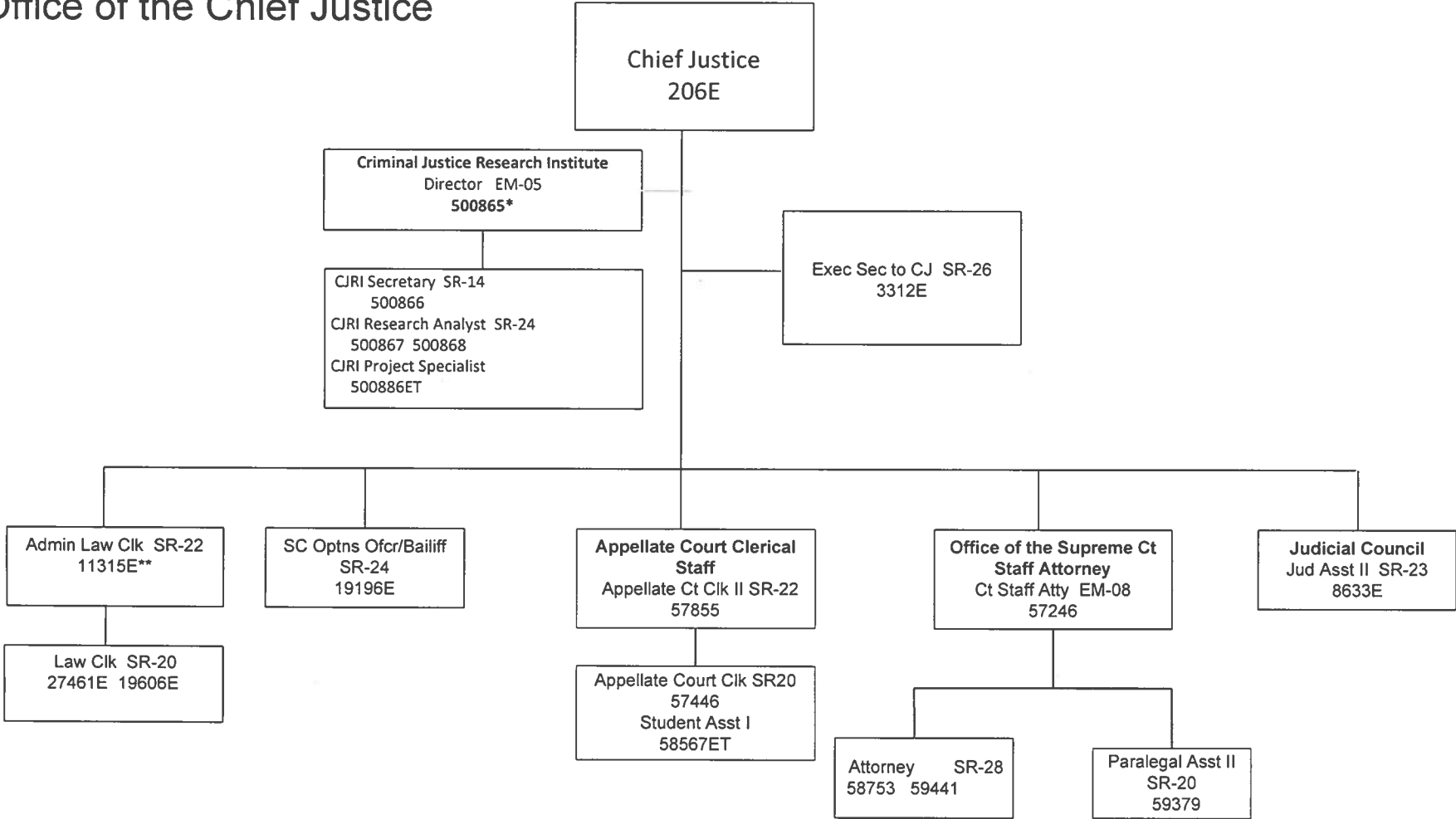
# SUPREME COURT



# INTERMEDIATE COURT OF APPEALS



# SUPREME COURT Office of the Chief Justice



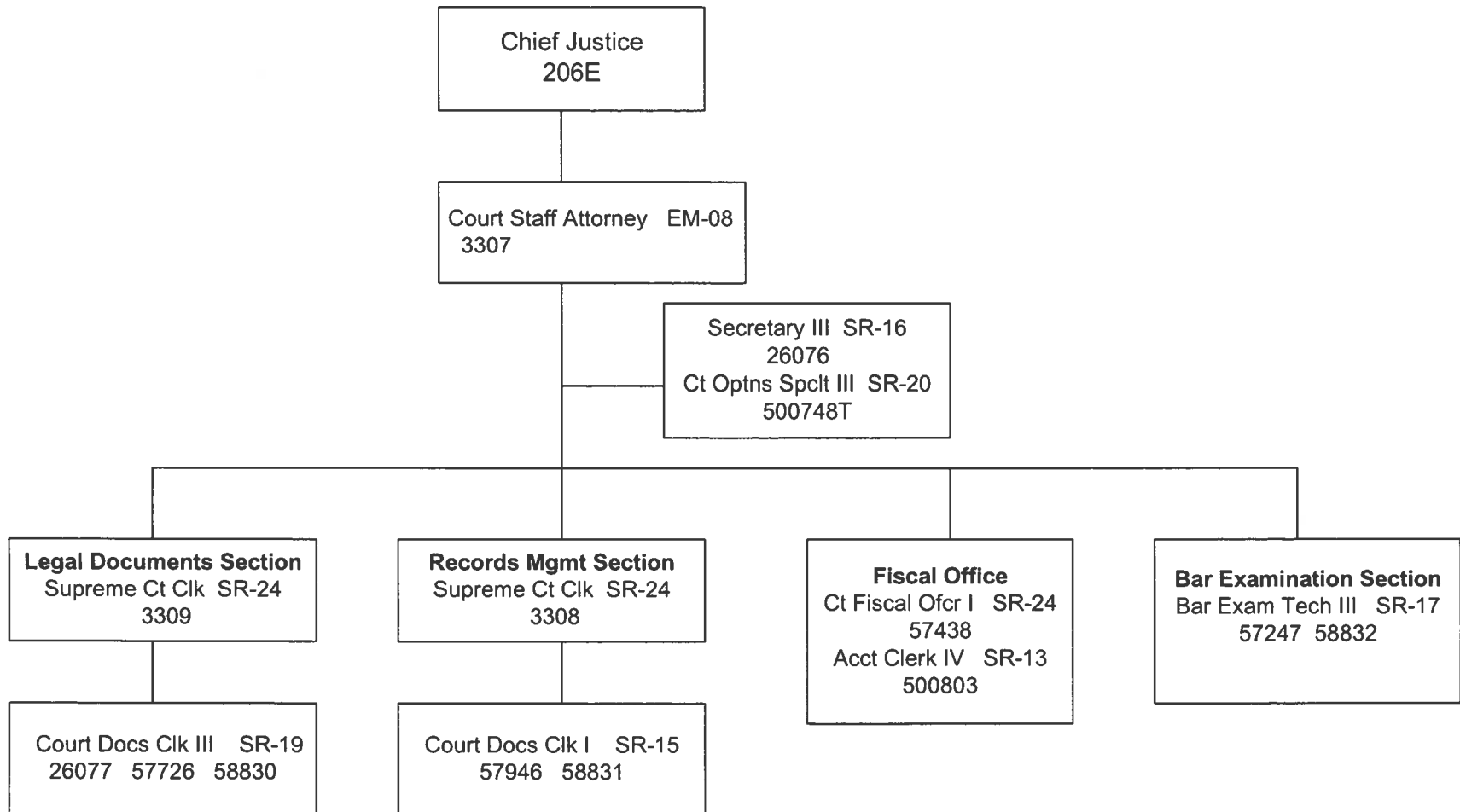
11315E\*\* temp reallocated from Law Clk to Admin Law Clk

\*Reports to the Chief Justice for administrative purposes only.

58567ET Student Asst I temporary transfer from 3<sup>rd</sup> Cir, Leg Docs

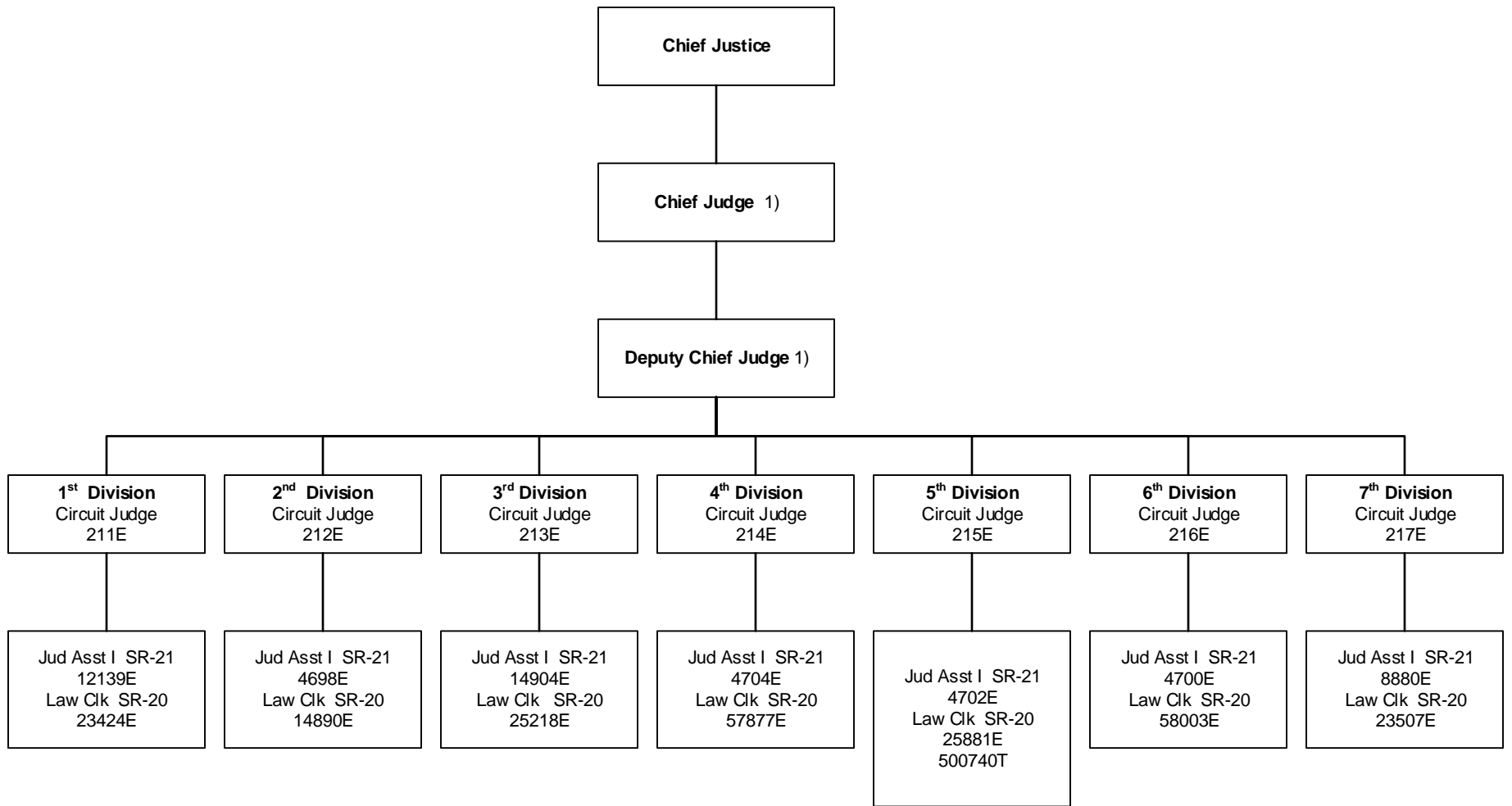


# Courts of Appeal Office of the Chief Clerk



# FIRST CIRCUIT

## CIRCUIT JUDGES

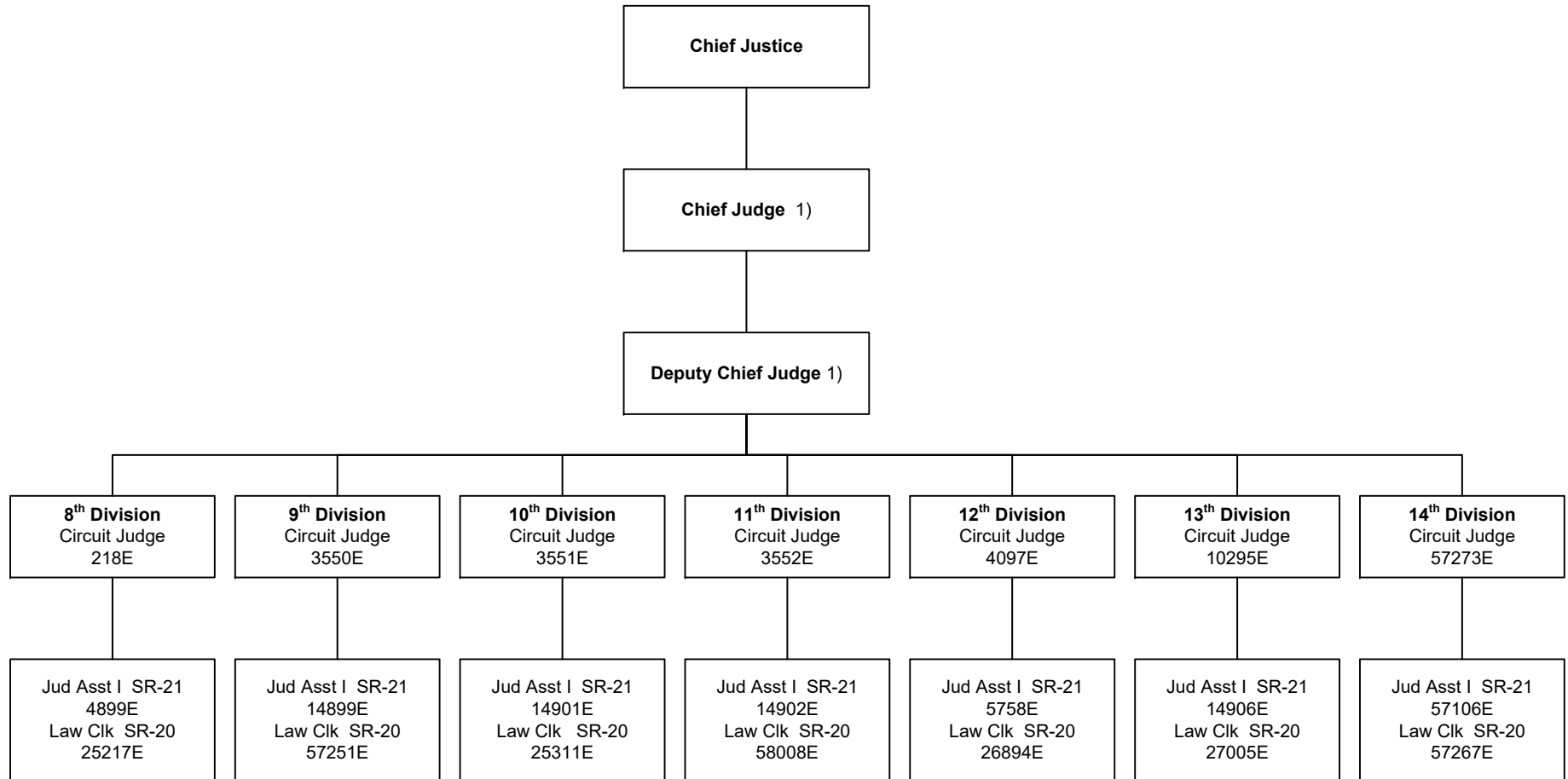


1) Per Chief Justice's order of assignment.

Updated June 30 2023

# FIRST CIRCUIT

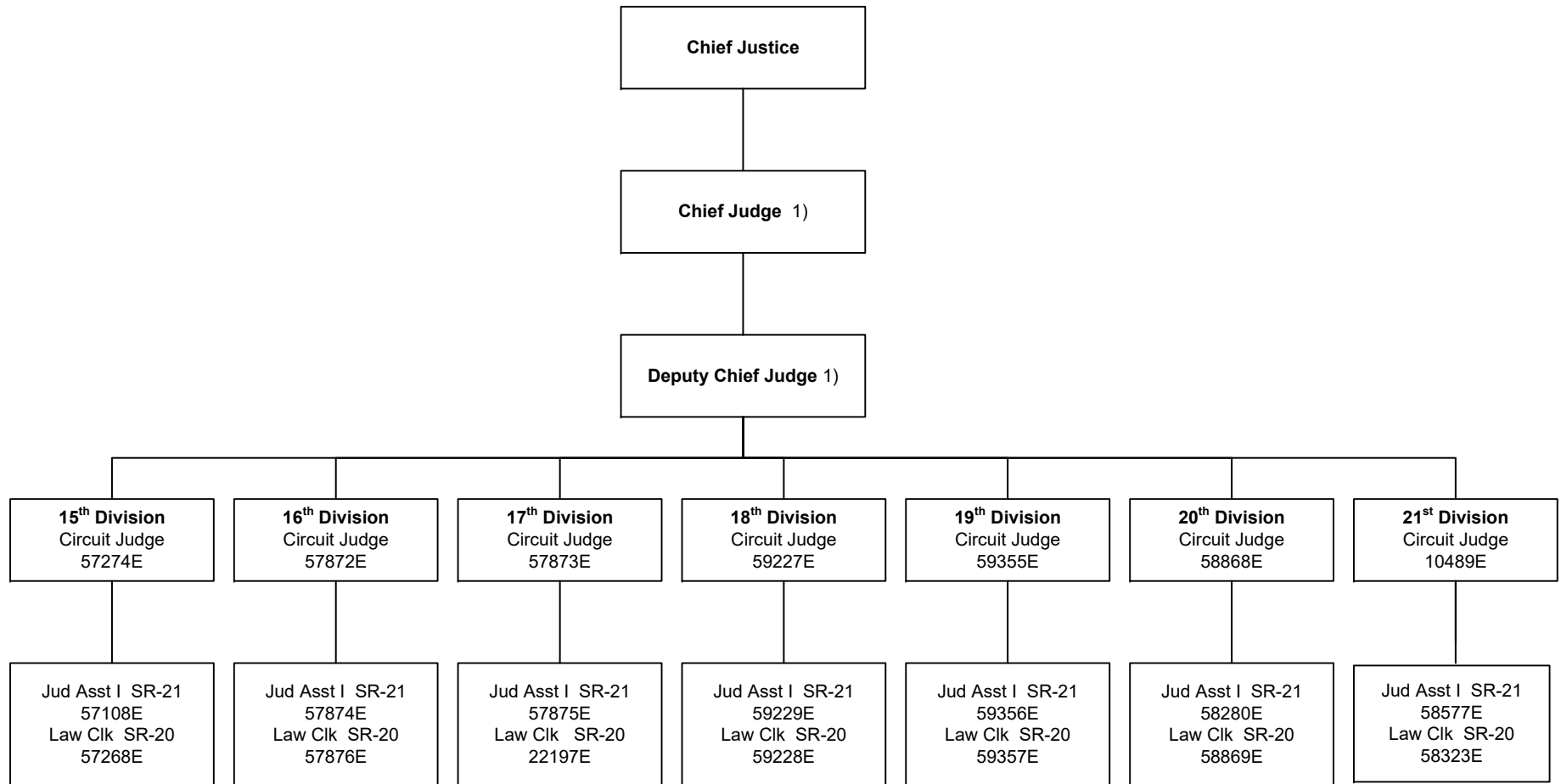
## CIRCUIT JUDGES



1) Per Chief Justice's order of assignment.

# FIRST CIRCUIT

## CIRCUIT JUDGES

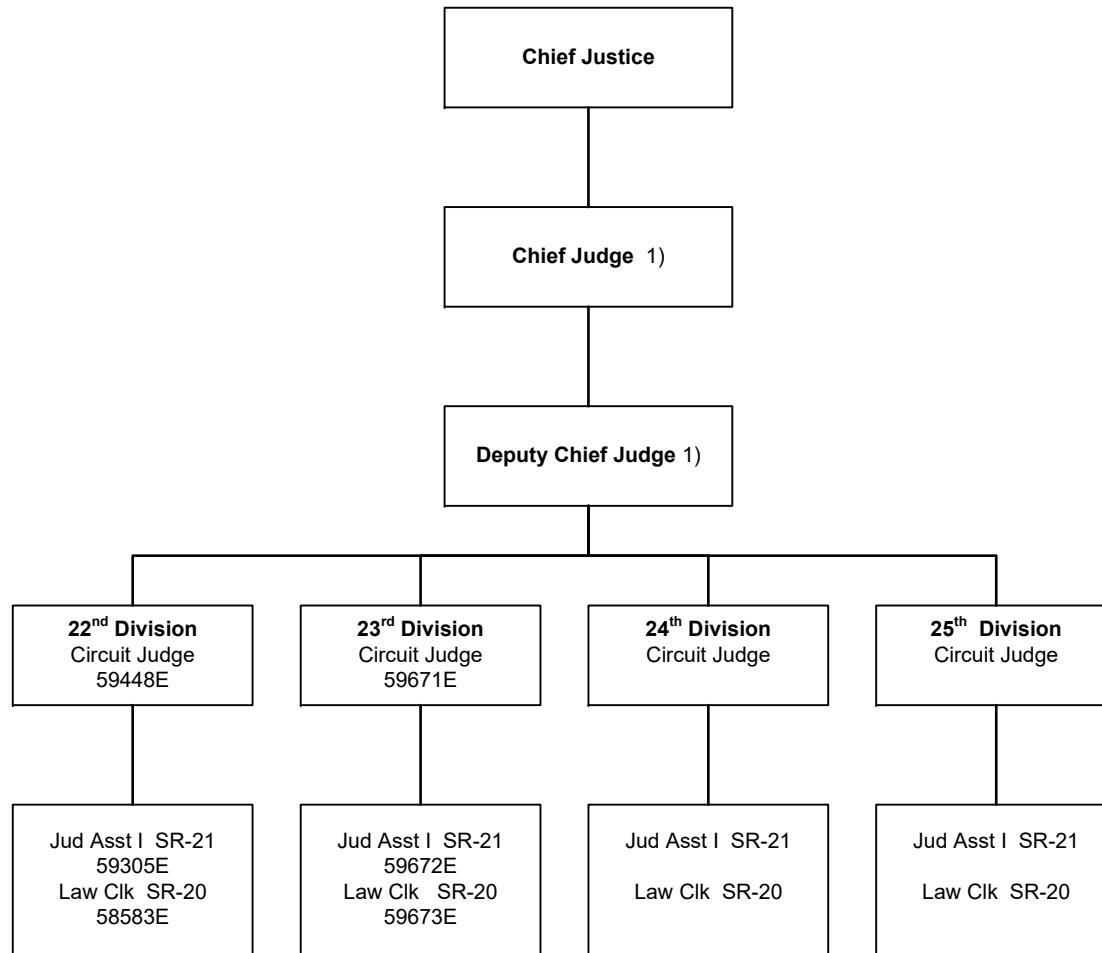


1) Per Chief Justice's order of assignment.

Updated June 30 2023

# FIRST CIRCUIT

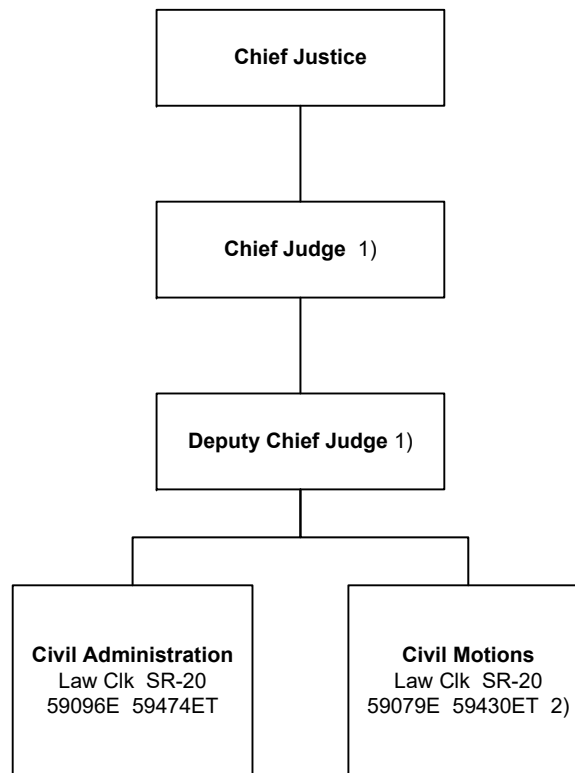
## CIRCUIT JUDGES



1) Per Chief Justice's order of assignment.

# FIRST CIRCUIT

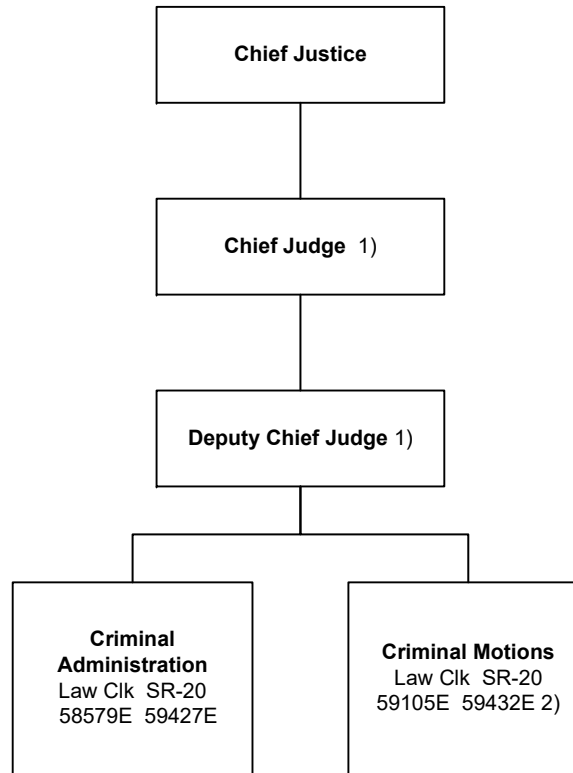
## CIVIL ADMINISTRATION



- 1) Per Chief Justice's order of assignment.
- 2) Reports to Civil Motions Judge.

# FIRST CIRCUIT

## CRIMINAL ADMINISTRATION

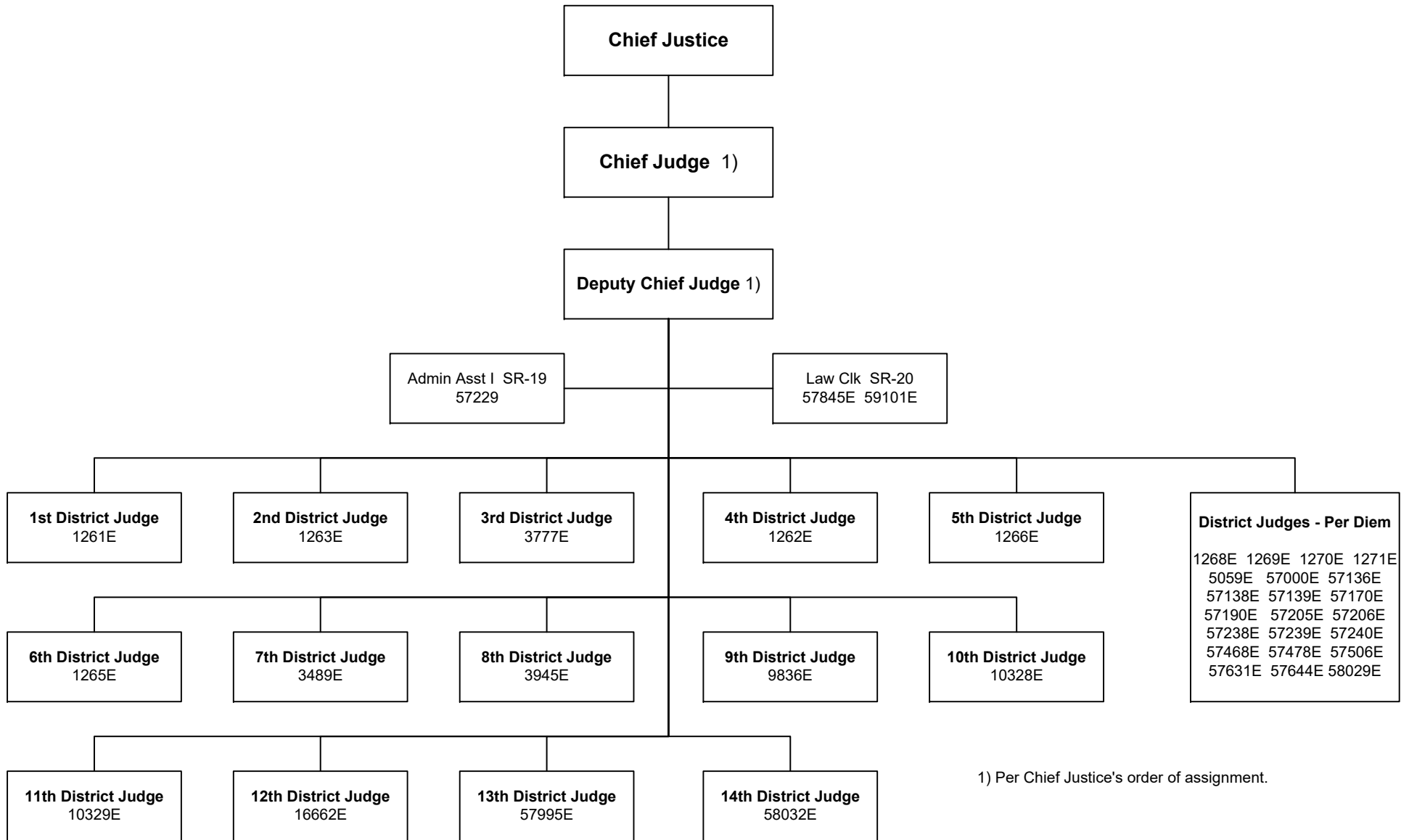


1) Per Chief Justice's order of assignment.

2) Reports to Criminal Motions Judge.

# FIRST CIRCUIT

## DISTRICT JUDGES



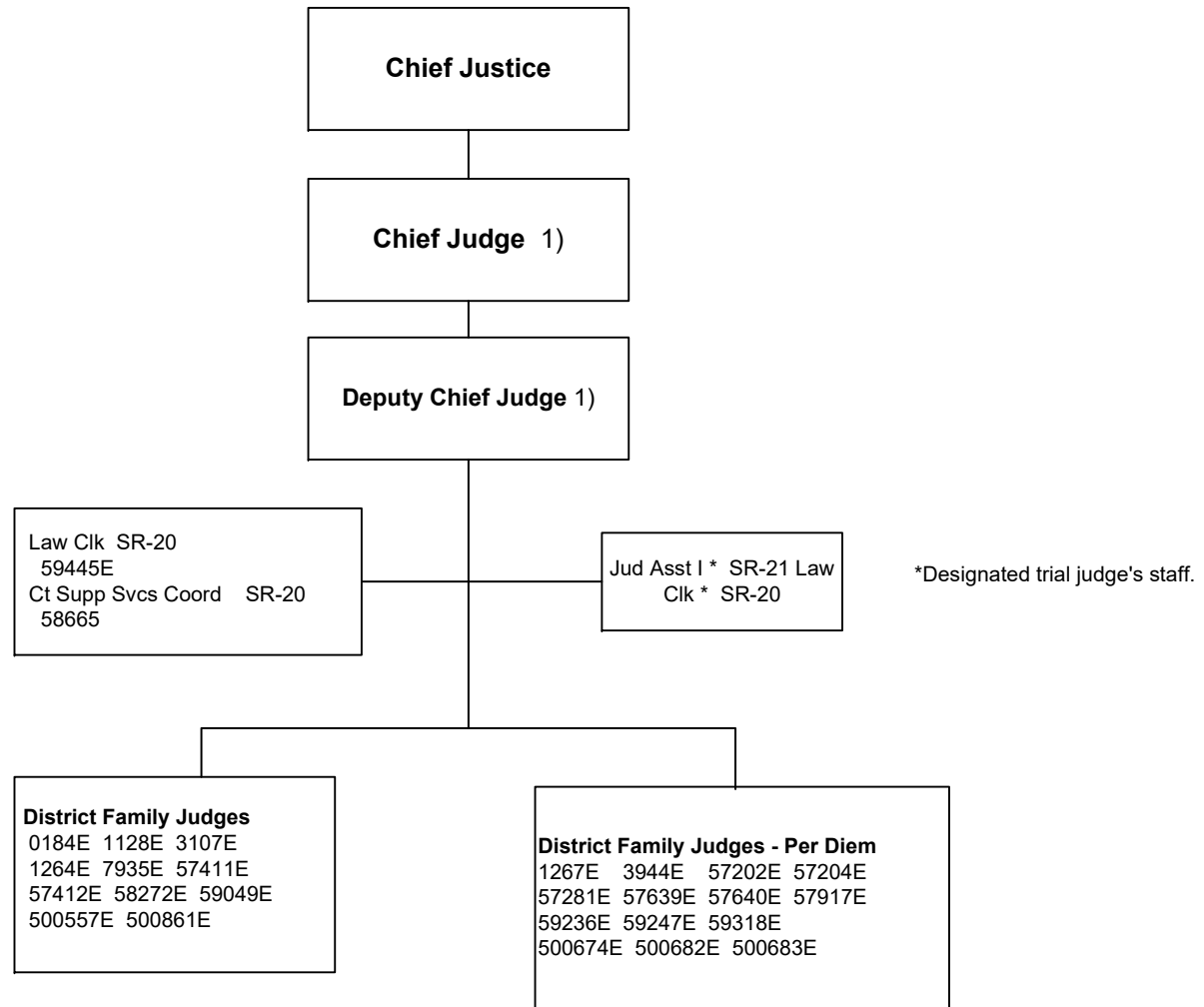
1) Per Chief Justice's order of assignment.

Updated June 30 2023



# FIRST CIRCUIT

## FAMILY JUDGES

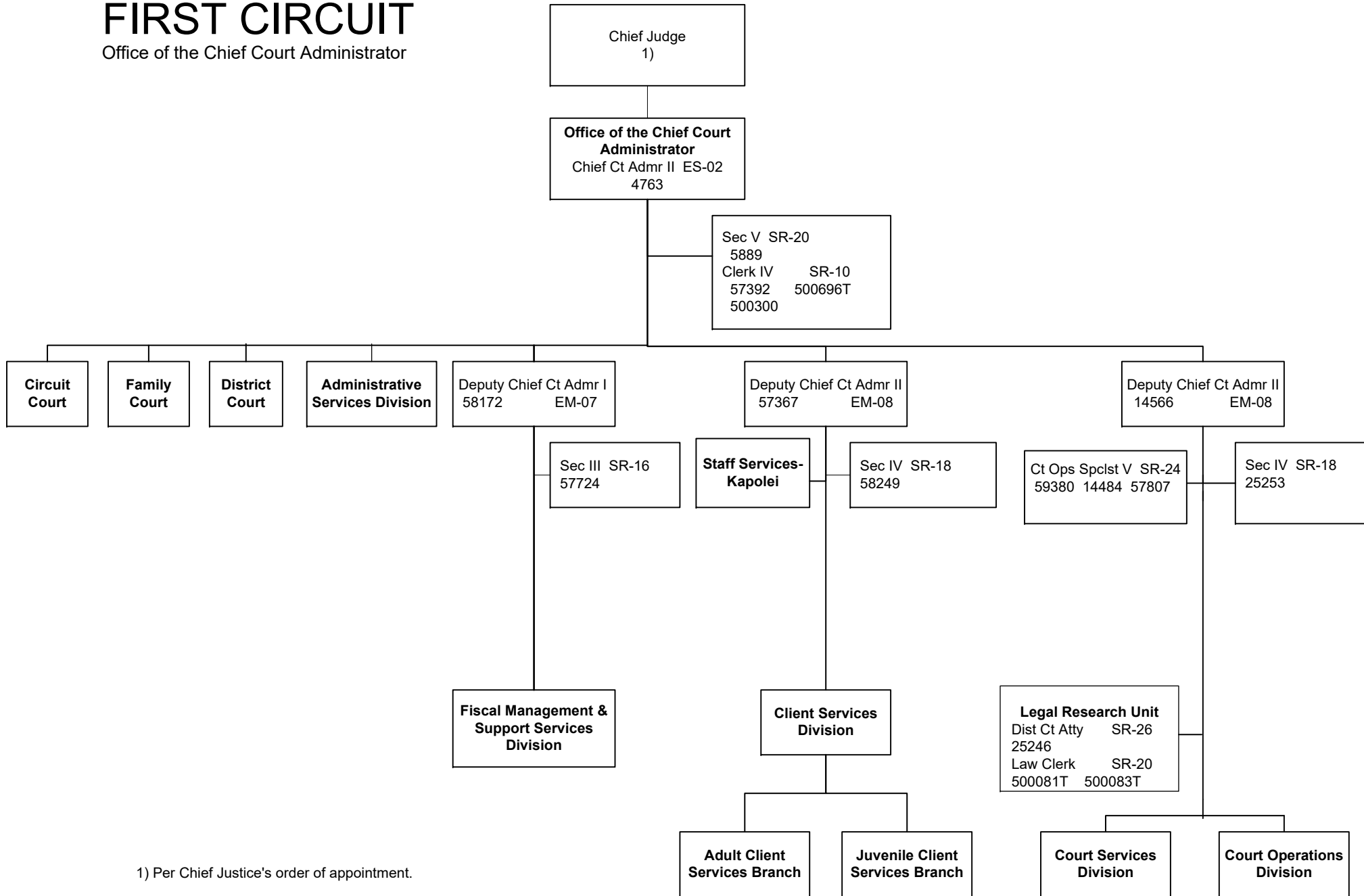


1) Per Chief Justice's order of assignment.

Update June 30 2023

# FIRST CIRCUIT

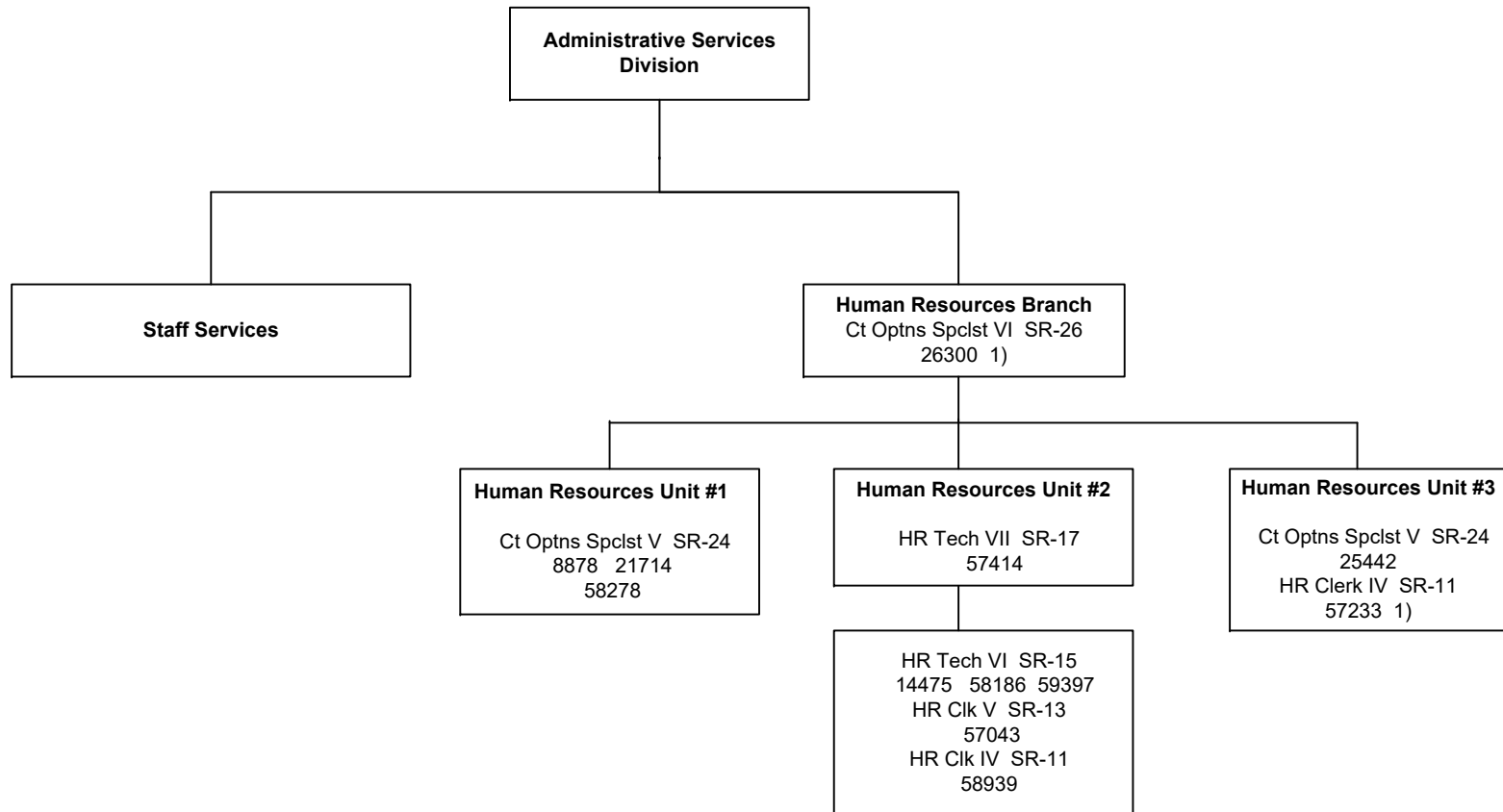
Office of the Chief Court Administrator



1) Per Chief Justice's order of appointment.

# FIRST CIRCUIT

Administrative Services Division

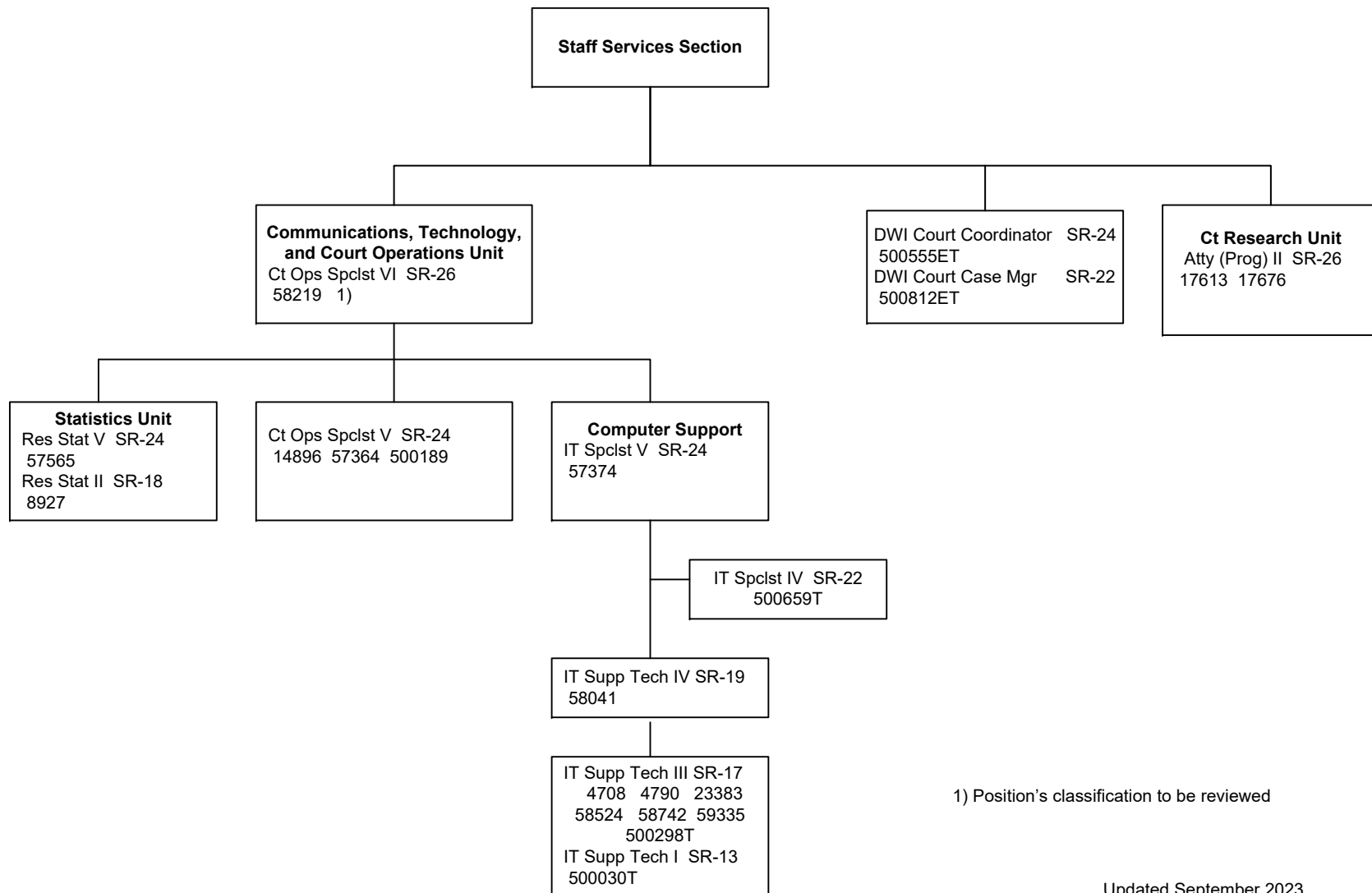


1) Position classification to be reviewed

Updated June 30 2023

# FIRST CIRCUIT

Administrative Services Division  
Staff Services Section

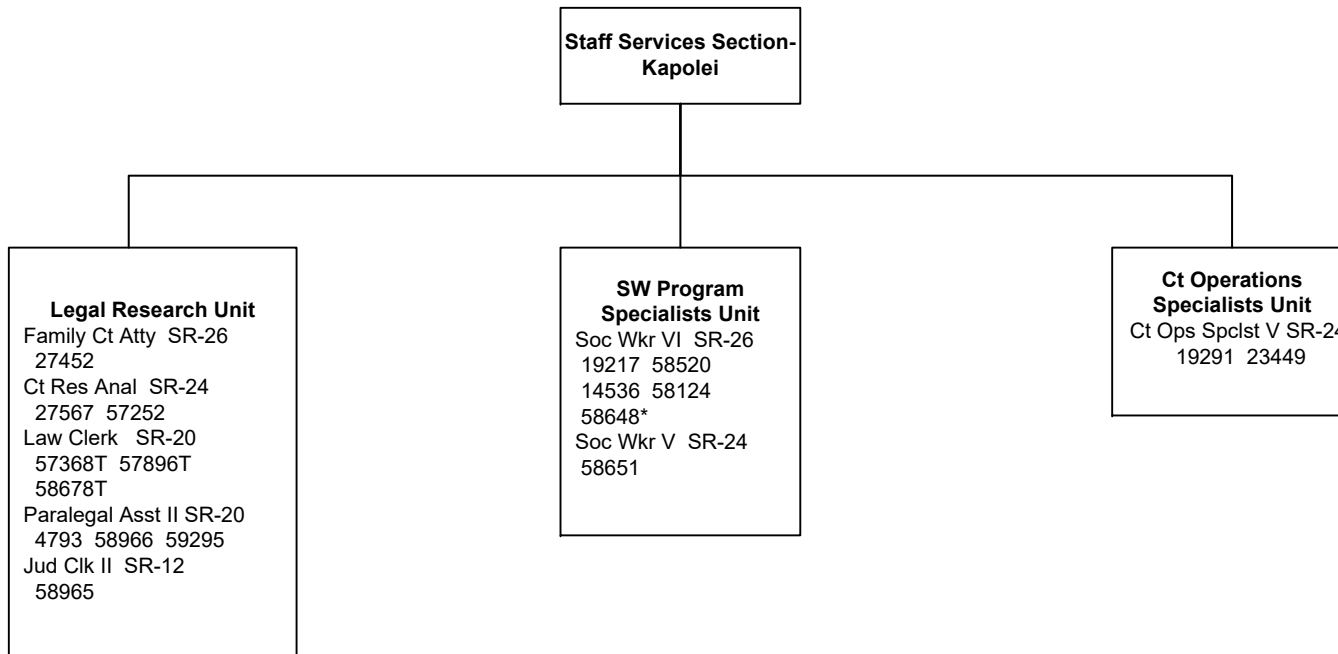


1) Position's classification to be reviewed

Updated September 2023

# FIRST CIRCUIT

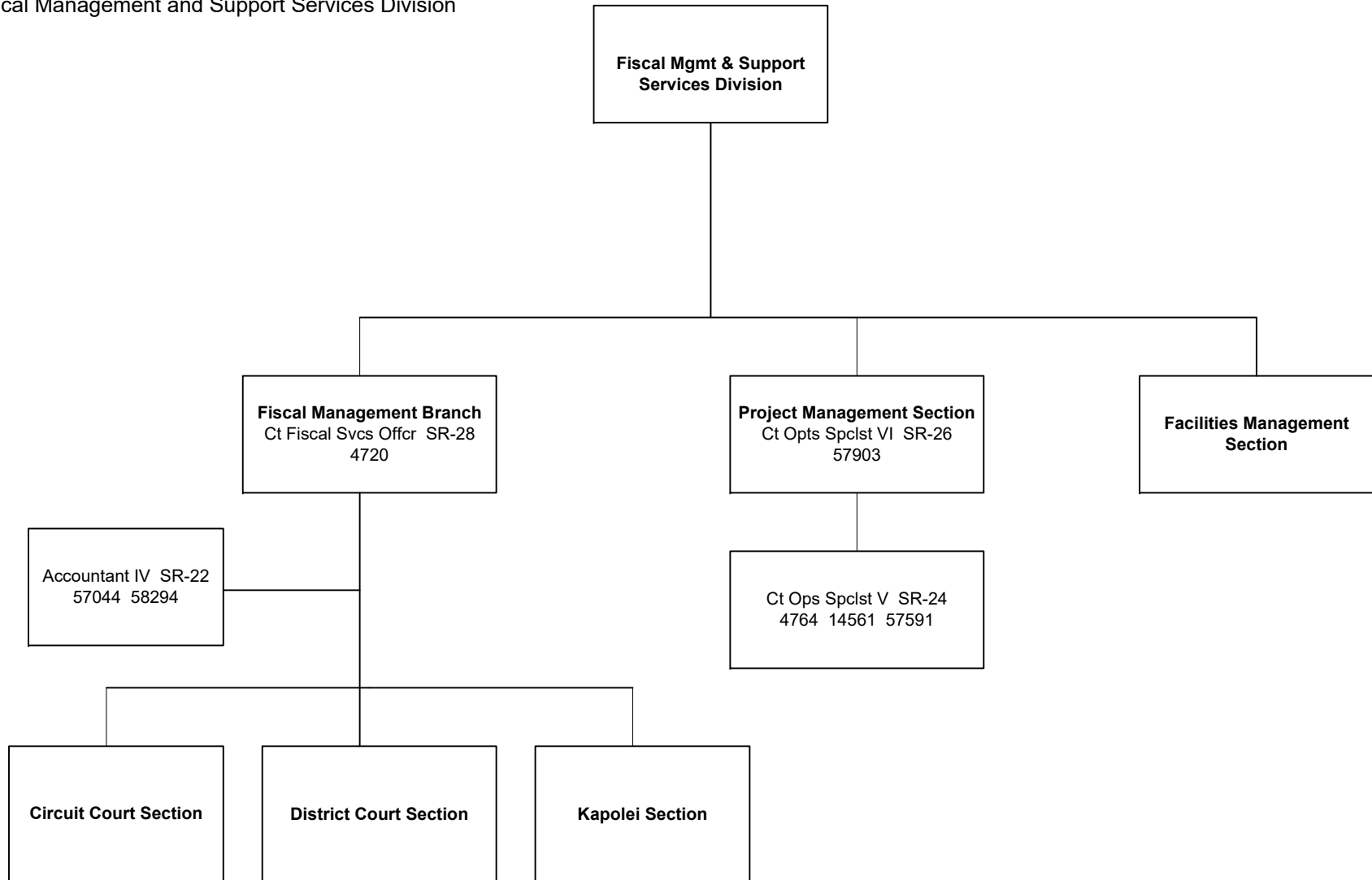
Office of the Chief Court Administrator  
Staff Services Section-Kapolei



\*Position will report to the Deputy Chief Court Administrator. Position will remain in Honolulu until such time that space becomes available in Kapolei..

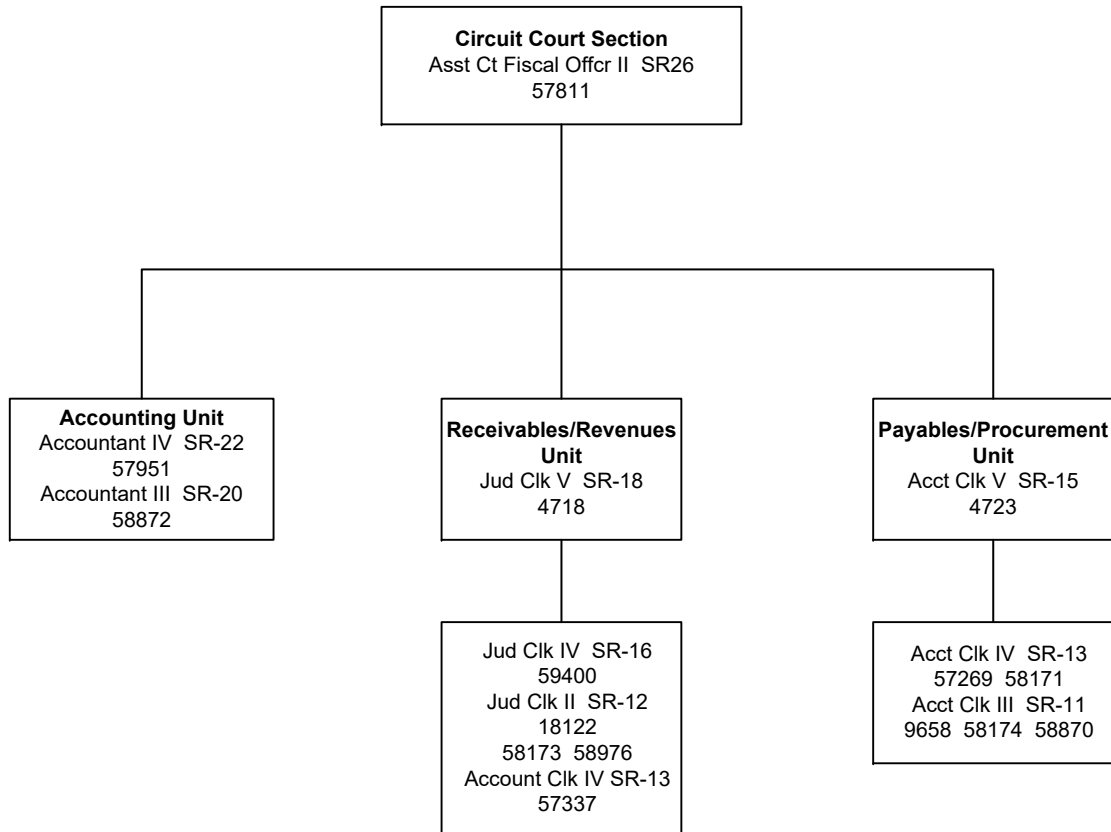
# FIRST CIRCUIT

Fiscal Management and Support Services Division



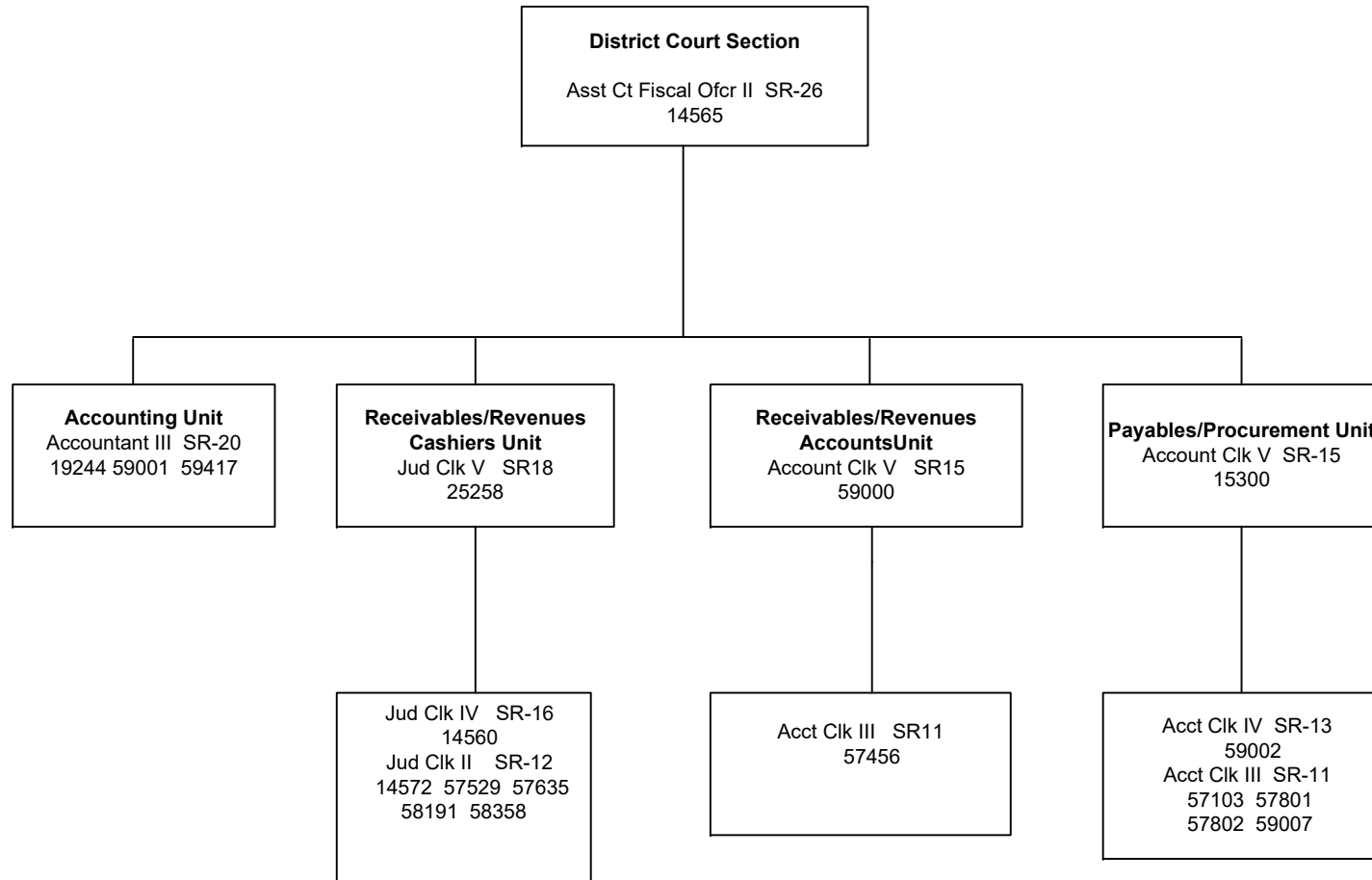
# FIRST CIRCUIT

Fiscal Management & Support Services Division  
Fiscal Management Branch  
Circuit Court Section



# FIRST CIRCUIT

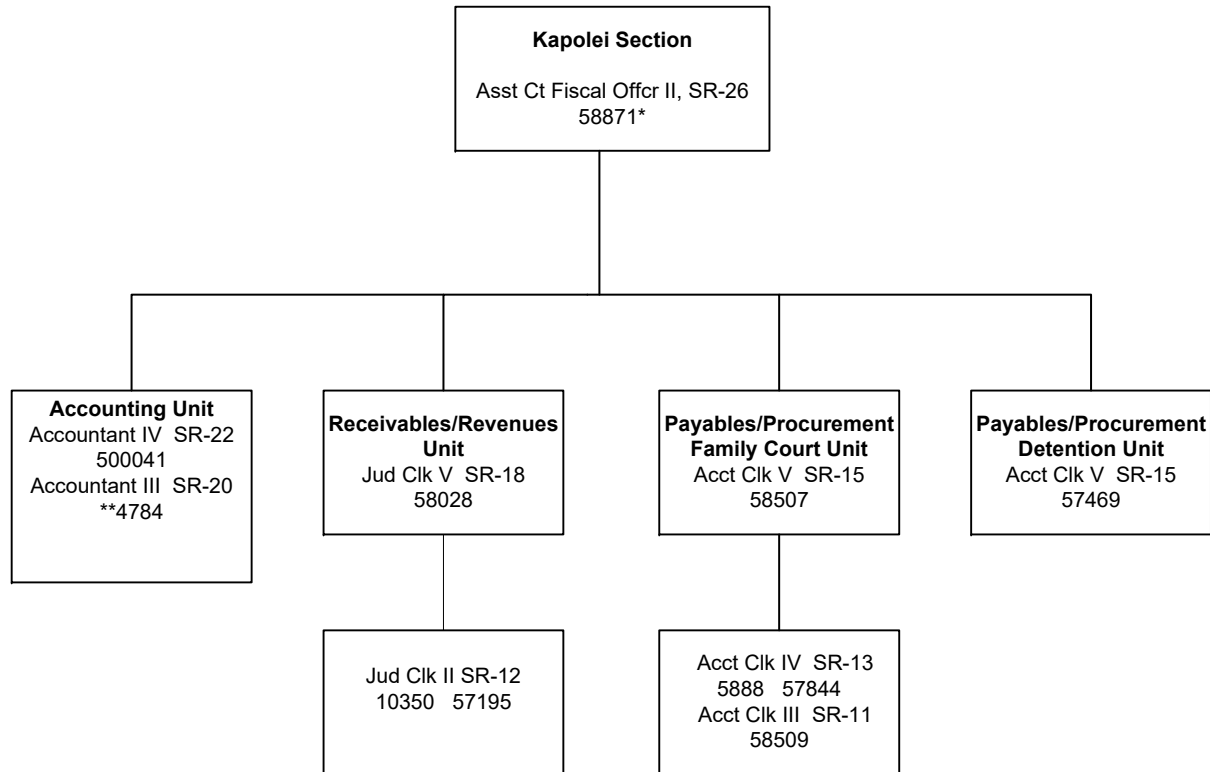
Fiscal Management & Support Services Division  
Fiscal Management Branch  
District Court Section





# FIRST CIRCUIT

Fiscal Management & Support Services Division  
Fiscal Mgmt & Support Services Branch  
Kapolei Section

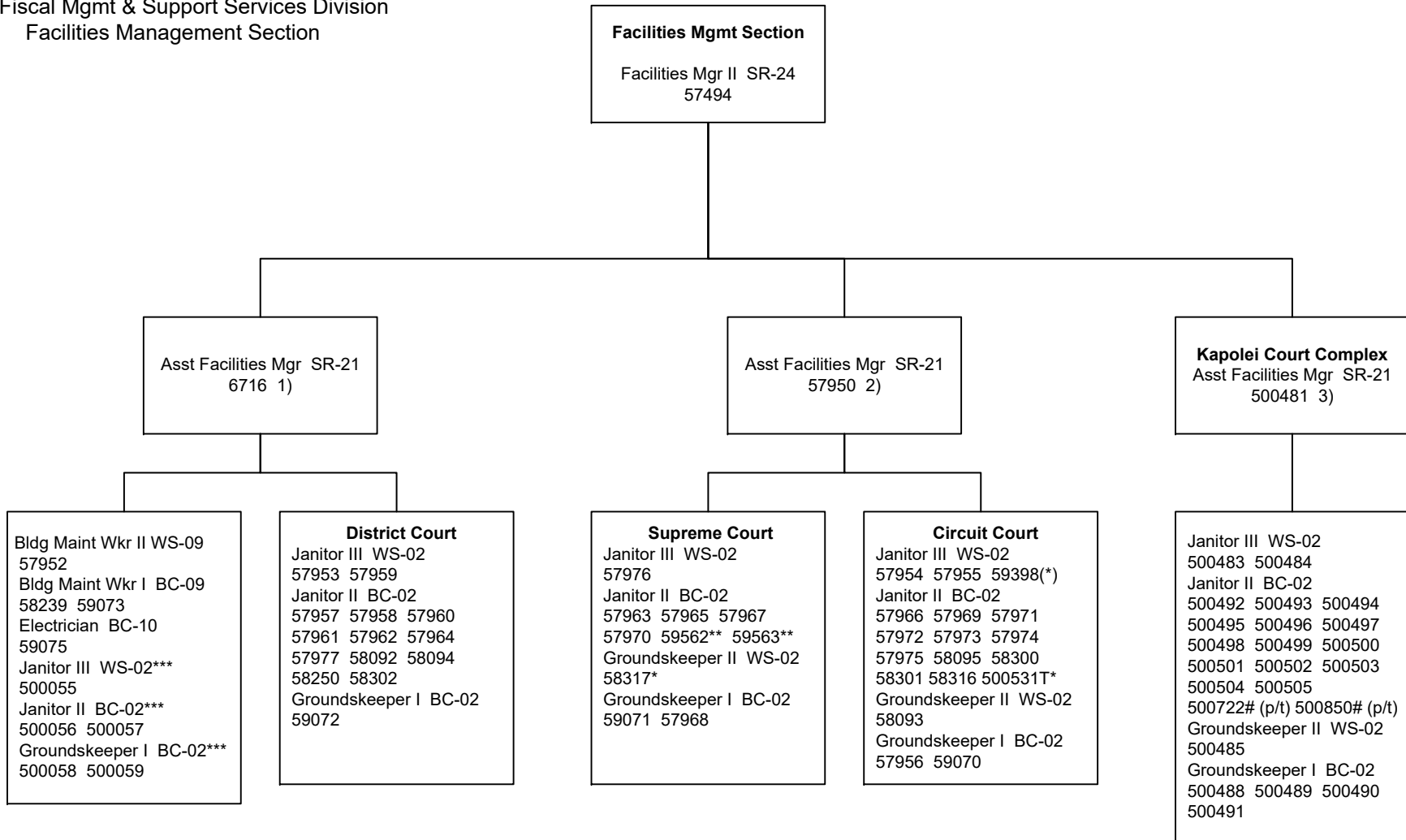


\*Reports to Position No. 57367 Deputy Chief Court Administrator for attendance purposes.

Updated June 30 2023

# FIRST CIRCUIT

Fiscal Mgmt & Support Services Division  
Facilities Management Section



\*Responsible for DC & SC.

\*\*Assigned to Kapuaiwa Hale (#59562 & 59563).

\*\*\* Assigned to Abner Paki Hale-Kaneohe.

# Assigned to Ewa District Court-Pearl City

1) Also responsible for Kaneohe District Court. Responsible for other buildings in the absence of other Asst Facilities Mgrs.

2) Responsible for other buildings in the absence of other Asst Facilities Mgrs.

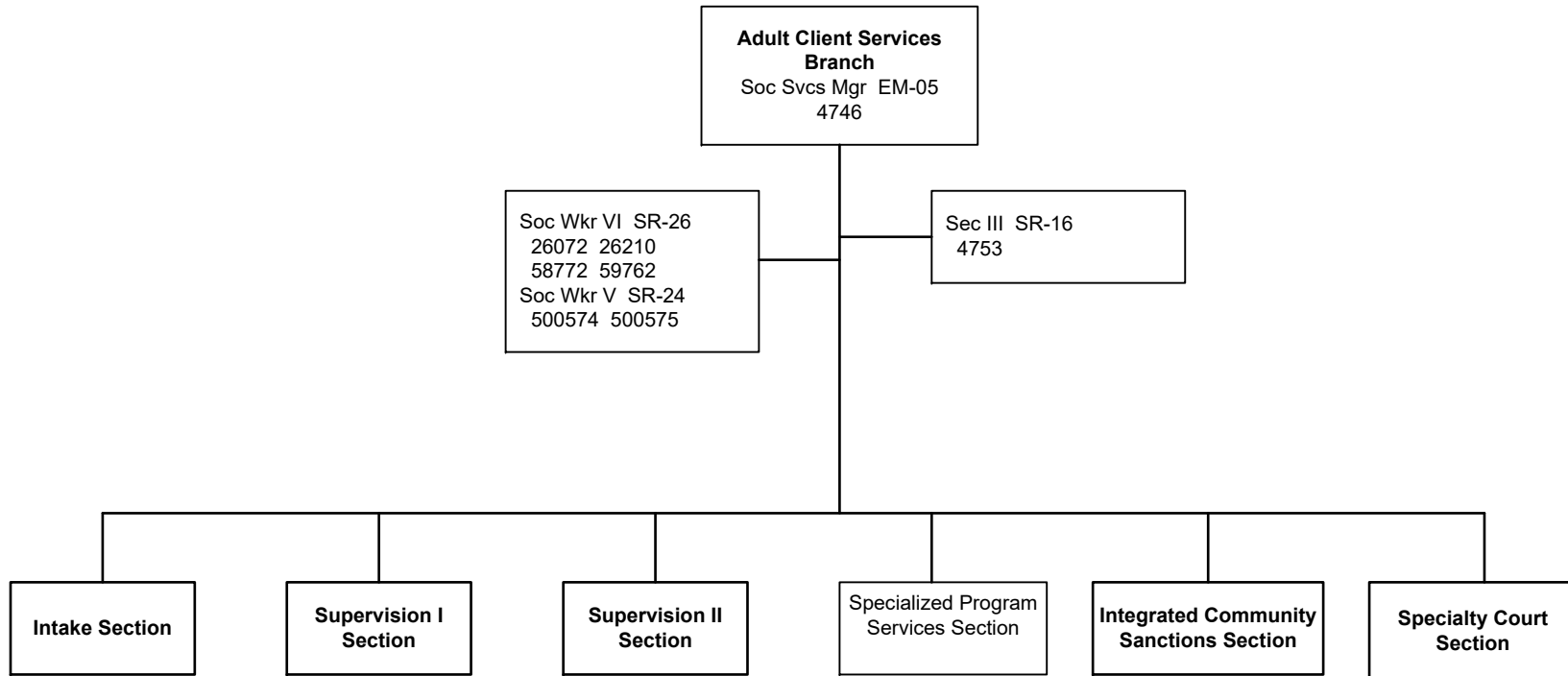
3) Reports to Position No. 58871 Asst Court Fiscal Officer II for attendance purposes. Also responsible for Ewa and Wahiawa District Courts.

Psn 59398(\*) transferred from Staff Svcs & reallocated to Janitor III, assigned to Hale Hilinai

Updated September 2023

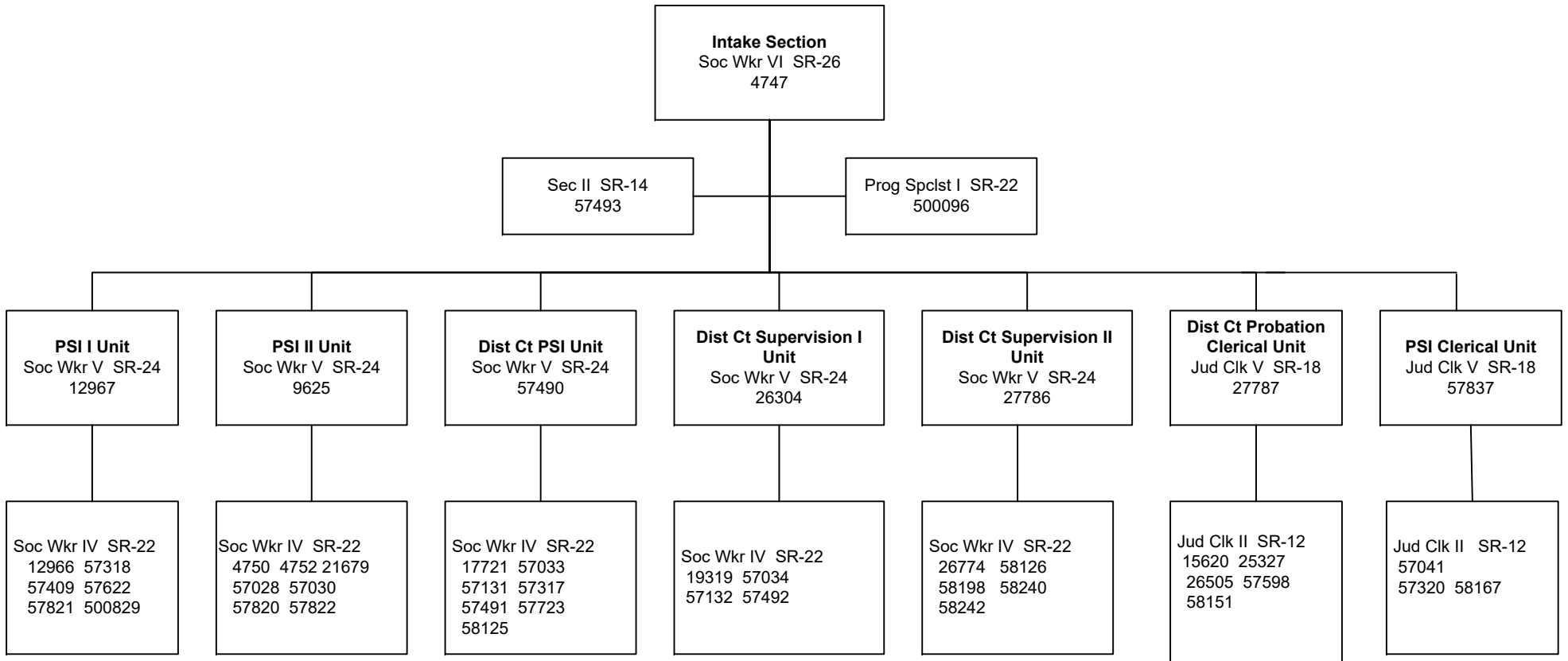
# FIRST CIRCUIT

Client Services Division  
Adult Client Services Branch



# FIRST CIRCUIT

Client Services Division  
 Adult Client Services Branch  
 Intake Section

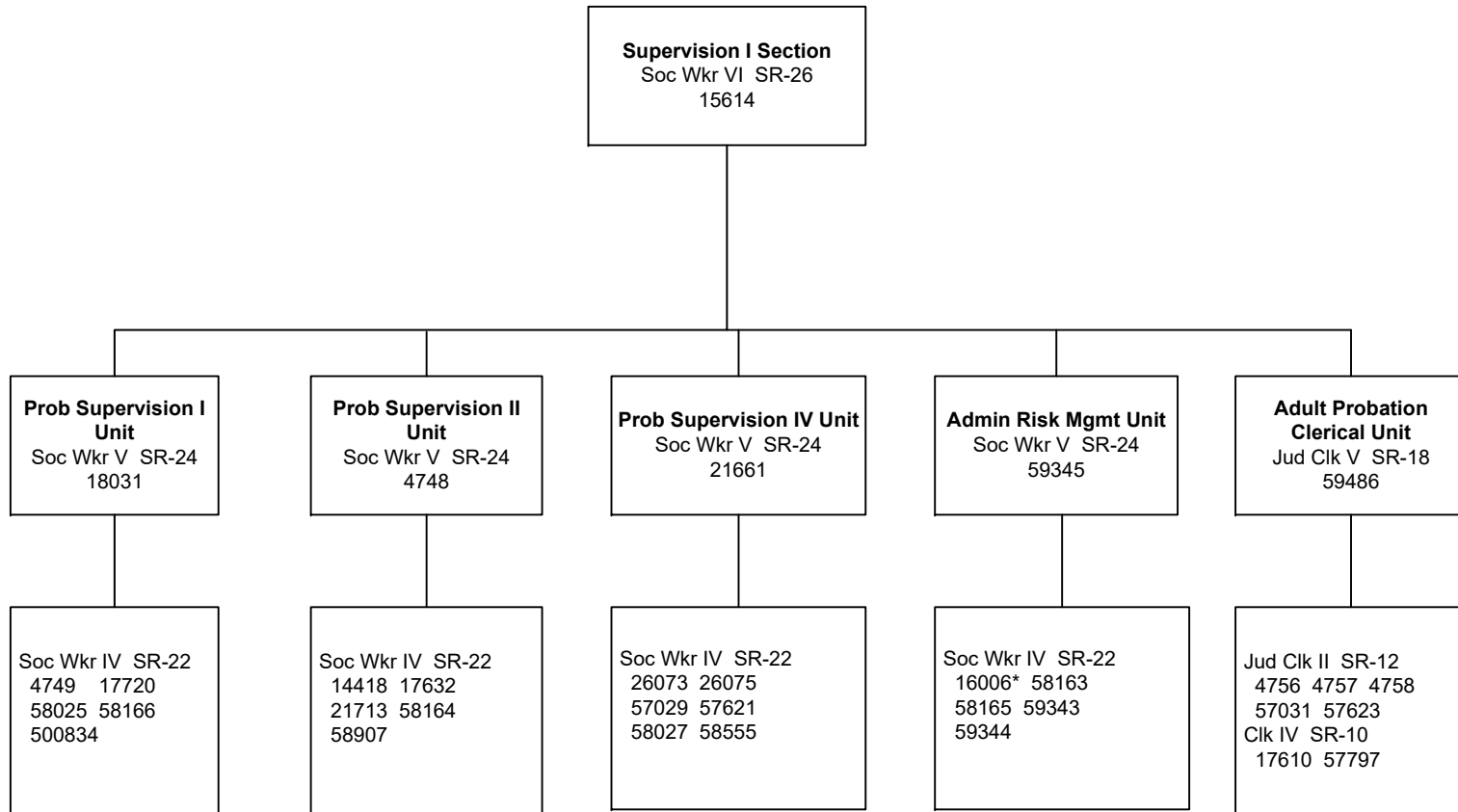


27810 Jud Clk II transfer psn to Specialized Prog Svcs Sec

Updated November 2023

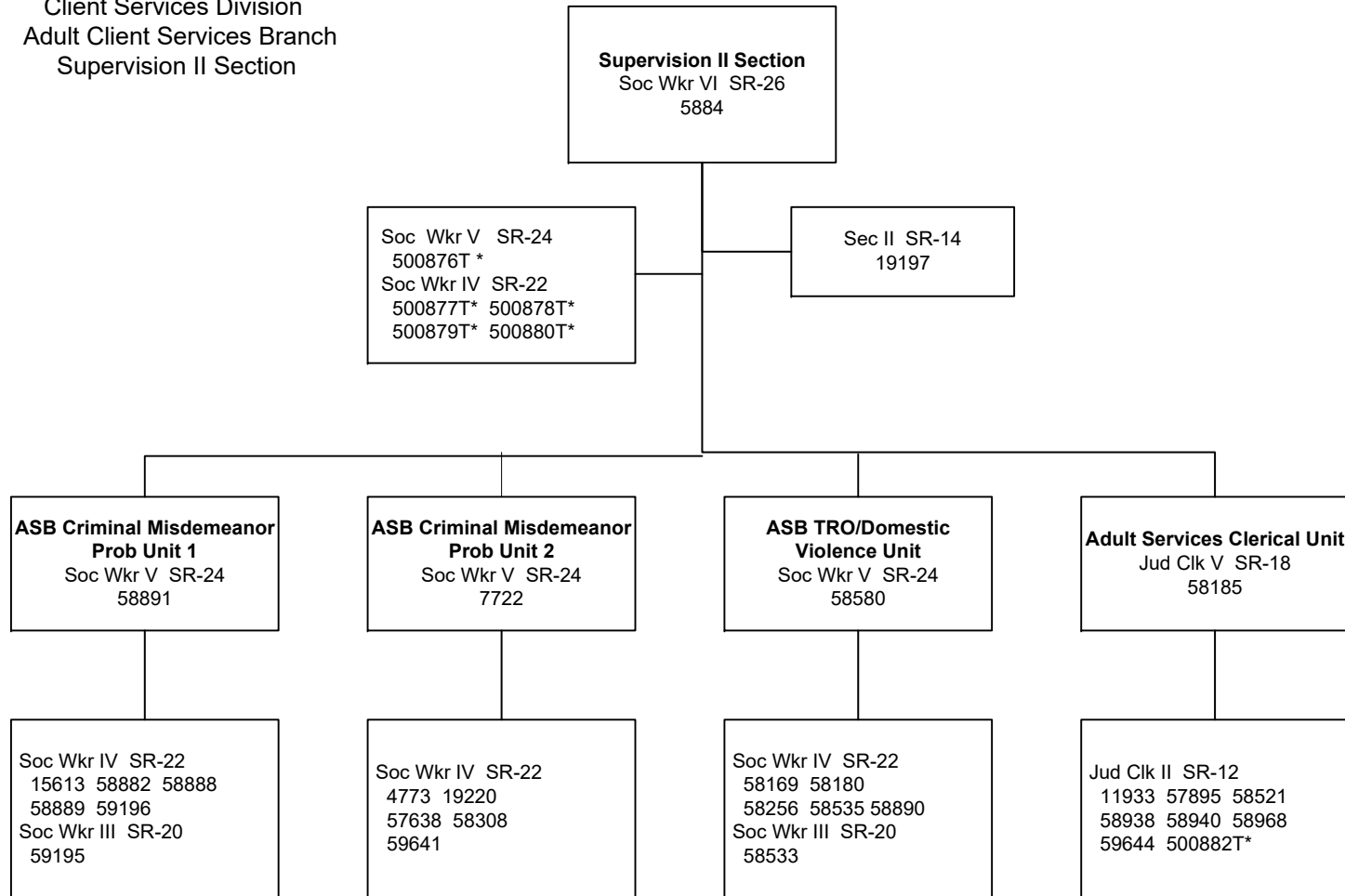
# FIRST CIRCUIT

Client Services Division  
Adult Client Services Branch  
Supervision I Section



# FIRST CIRCUIT

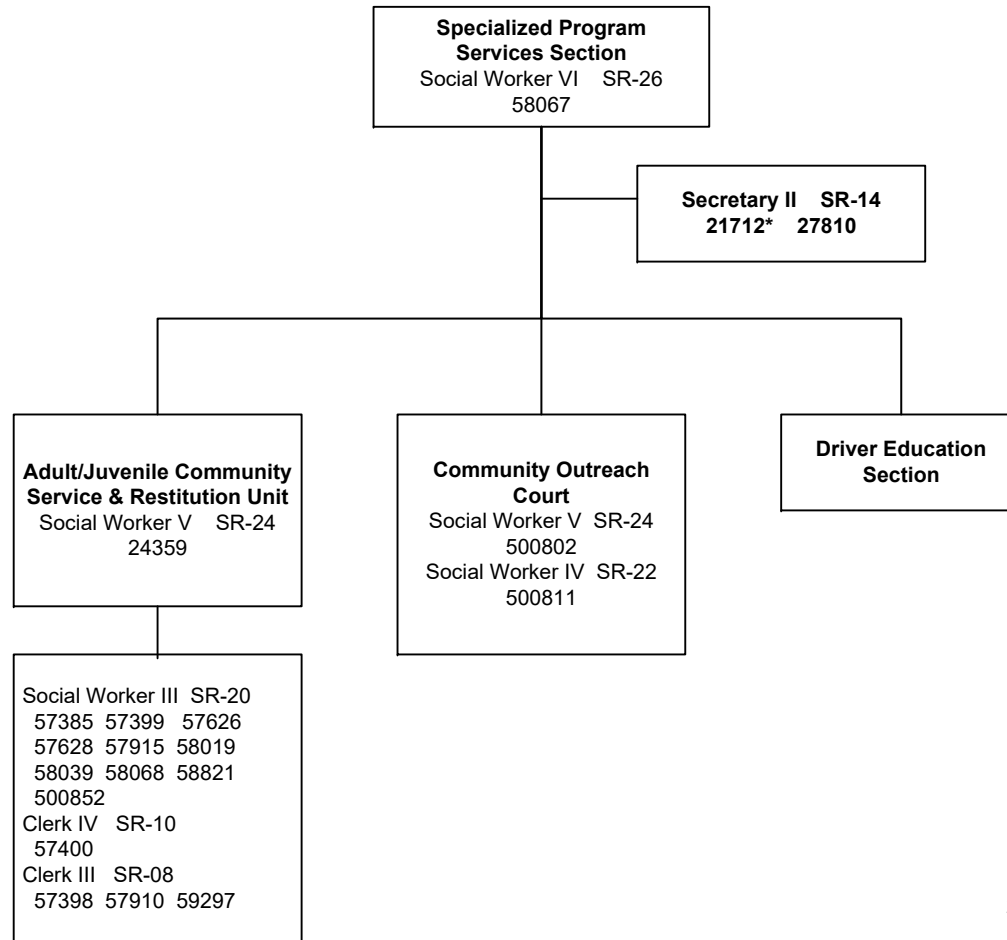
Client Services Division  
 Adult Client Services Branch  
 Supervision II Section



\*500876T, 500877T, 500878T, 500879T, 500880T, 500882T temporary positions for Women's Court

# FIRST CIRCUIT

Client Services Division  
Adult Client Services Branch  
Specialized Program Services Section



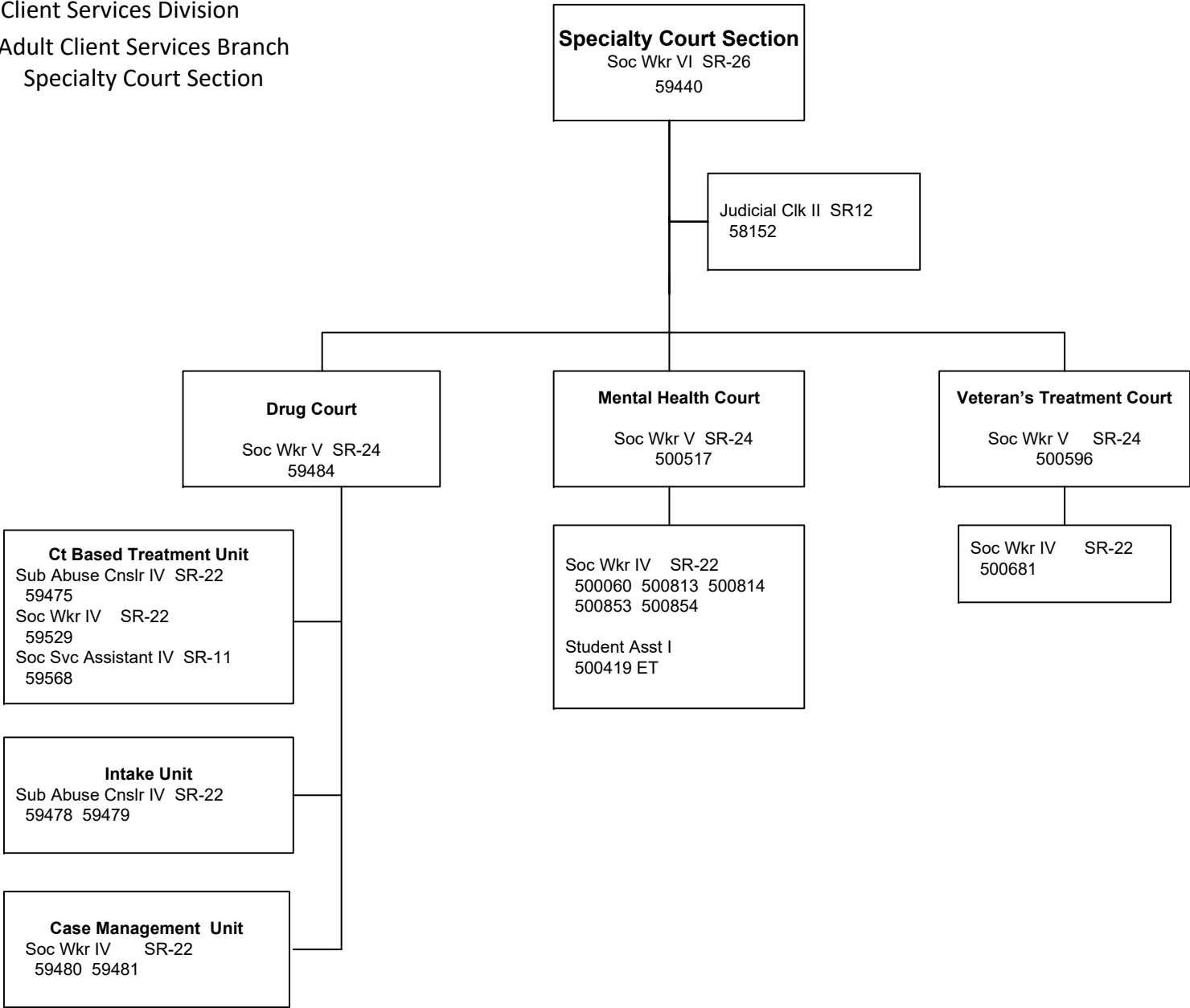
27810 reallocate psn to Secretary II.

21712\* Position to be redescribed

Updated November 2023

# FIRST CIRCUIT

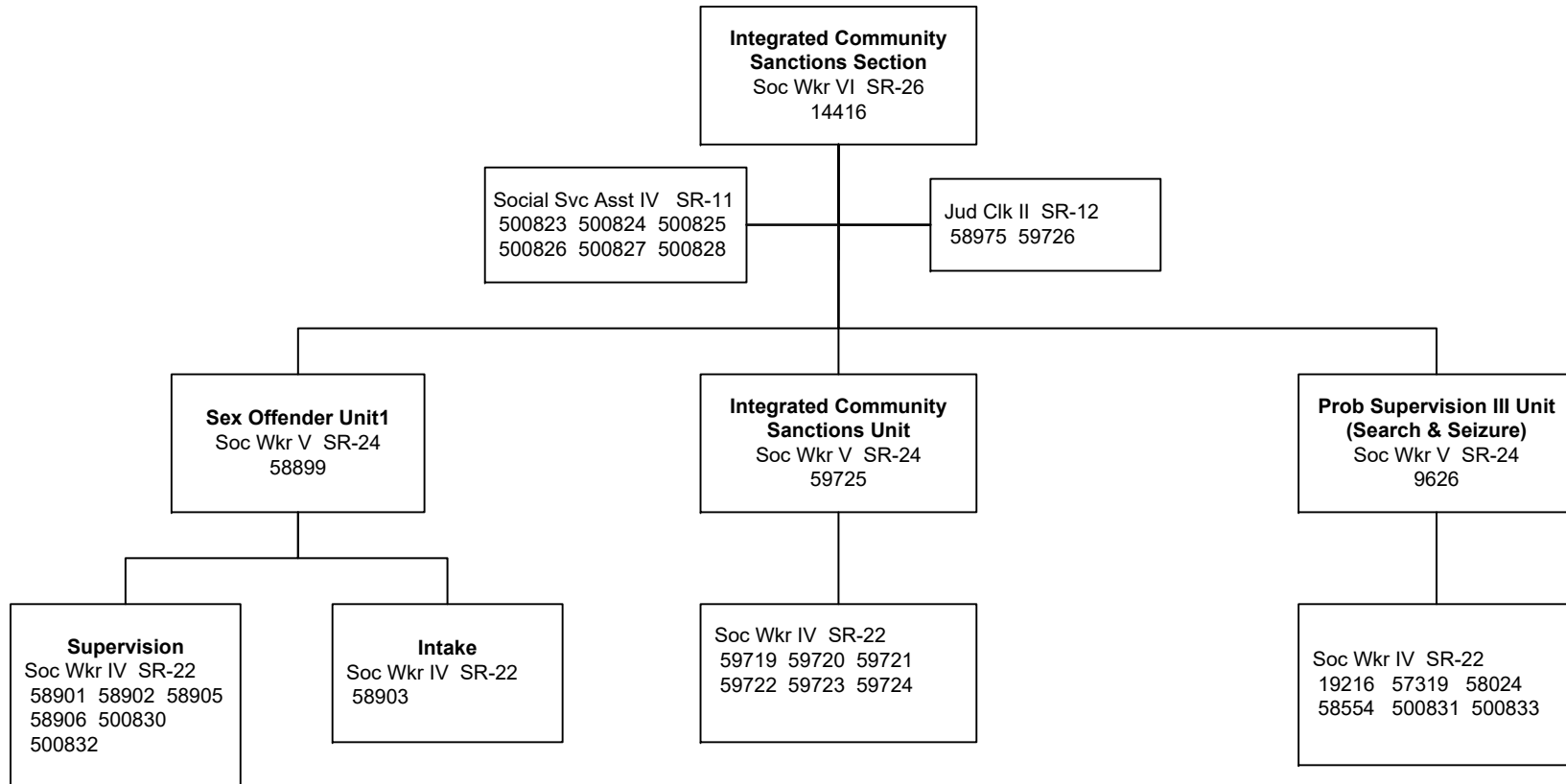
Client Services Division  
Adult Client Services Branch  
Specialty Court Section





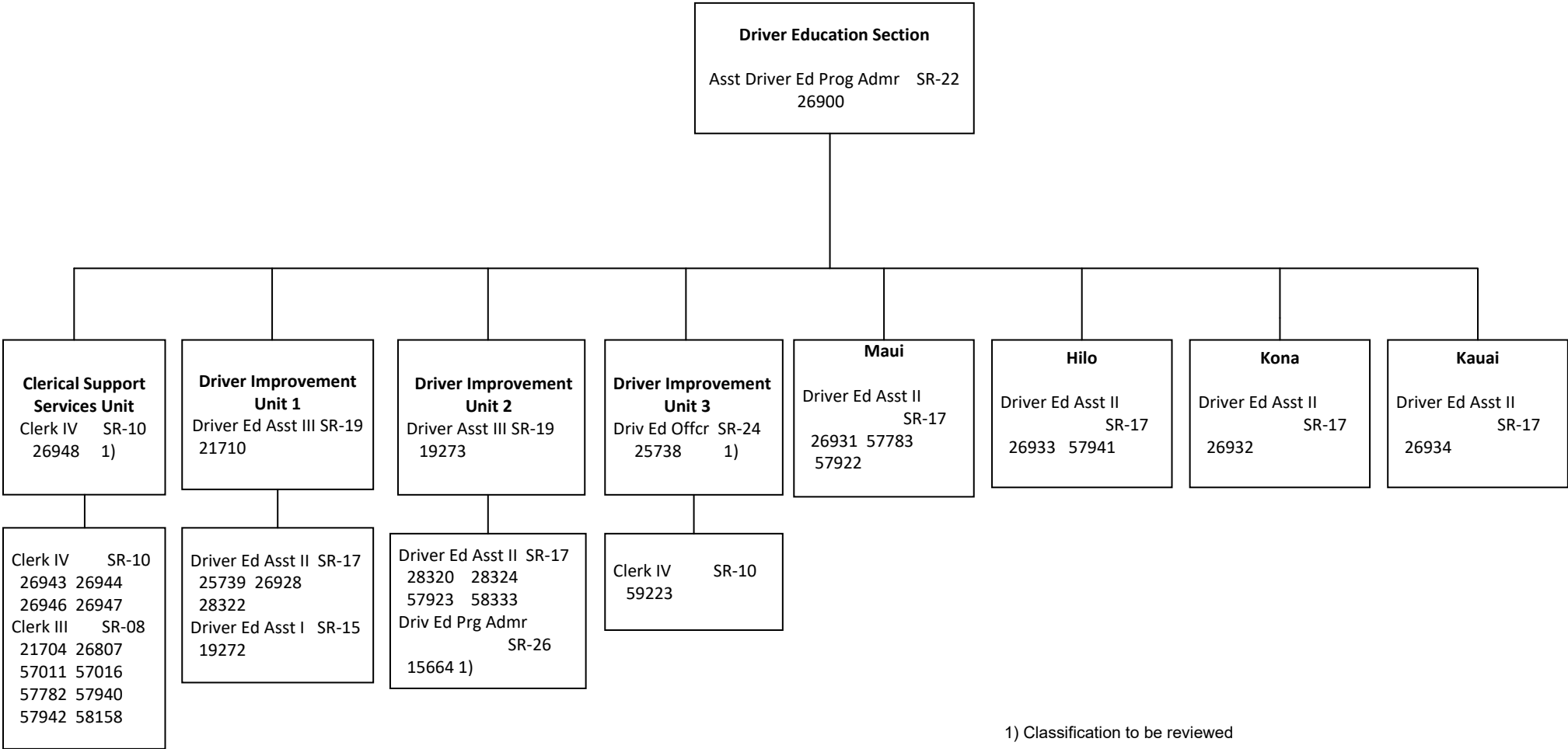
# FIRST CIRCUIT

Client Services Division  
Adult Client Services Branch  
Integrated Community Sanctions Section



# FIRST CIRCUIT

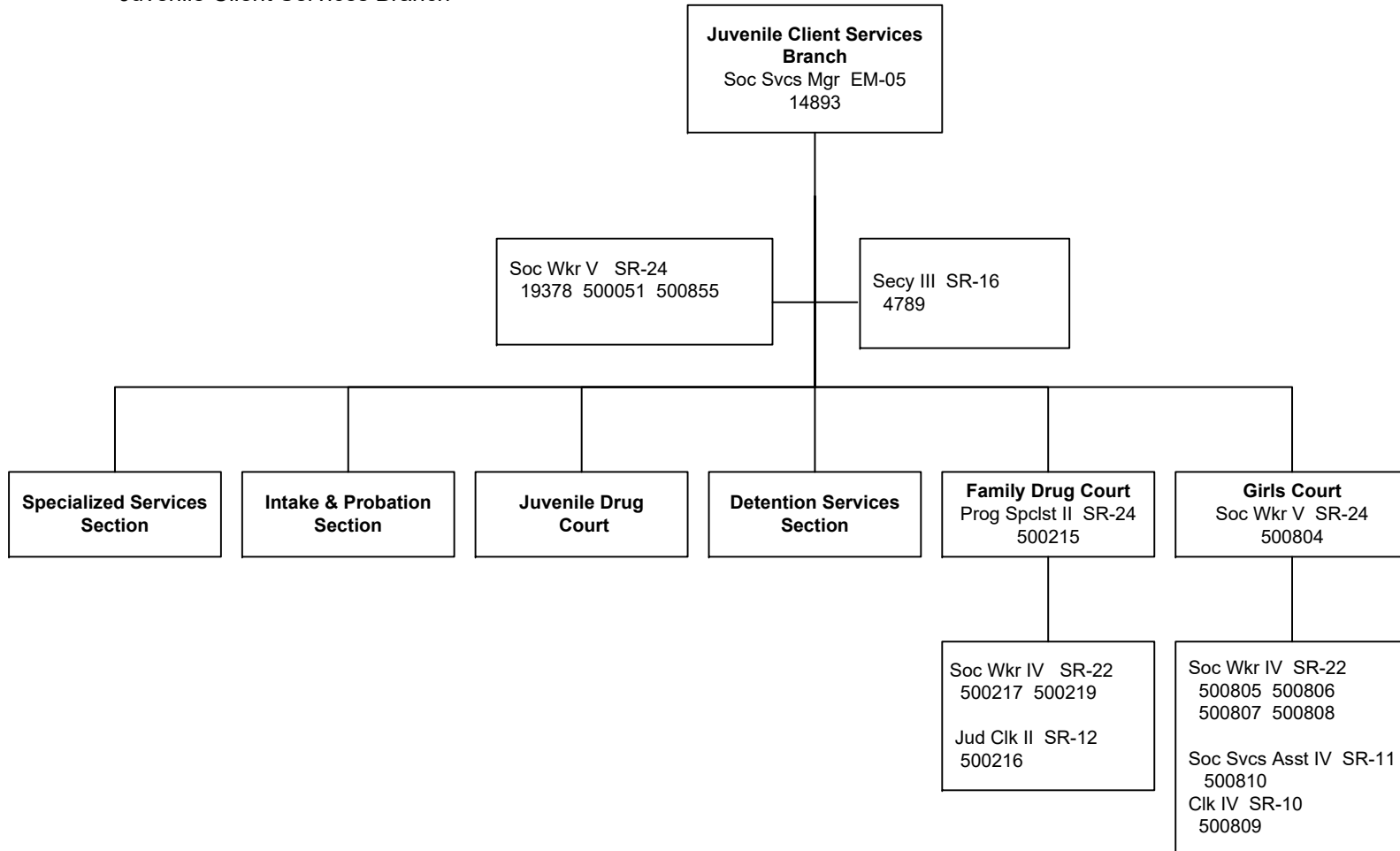
Client Services Division  
 Adult Client Services Branch  
 Specialized Program Services Section  
 Driver Education Section



1) Classification to be reviewed

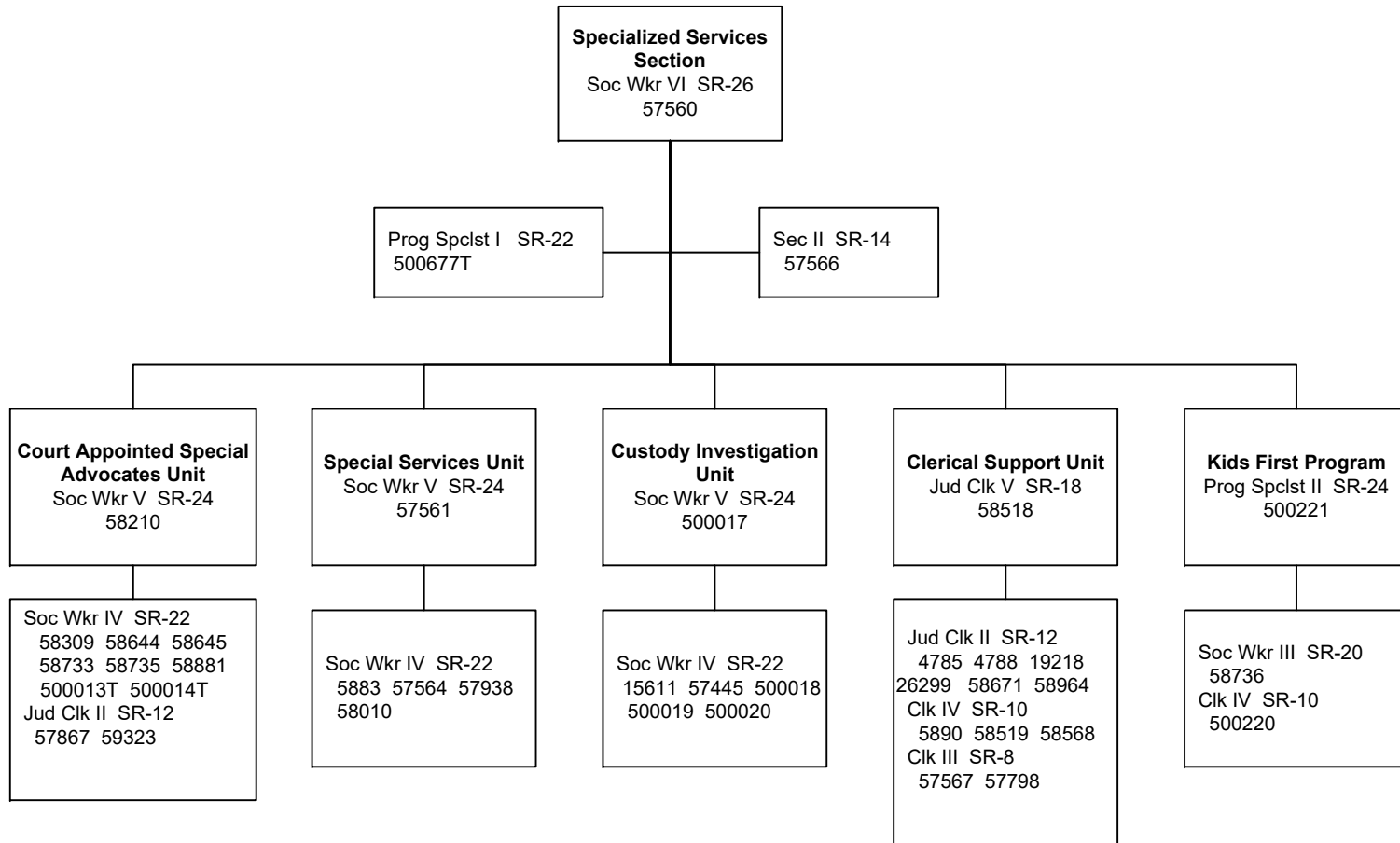
# FIRST CIRCUIT

Client Services Division  
Juvenile Client Services Branch



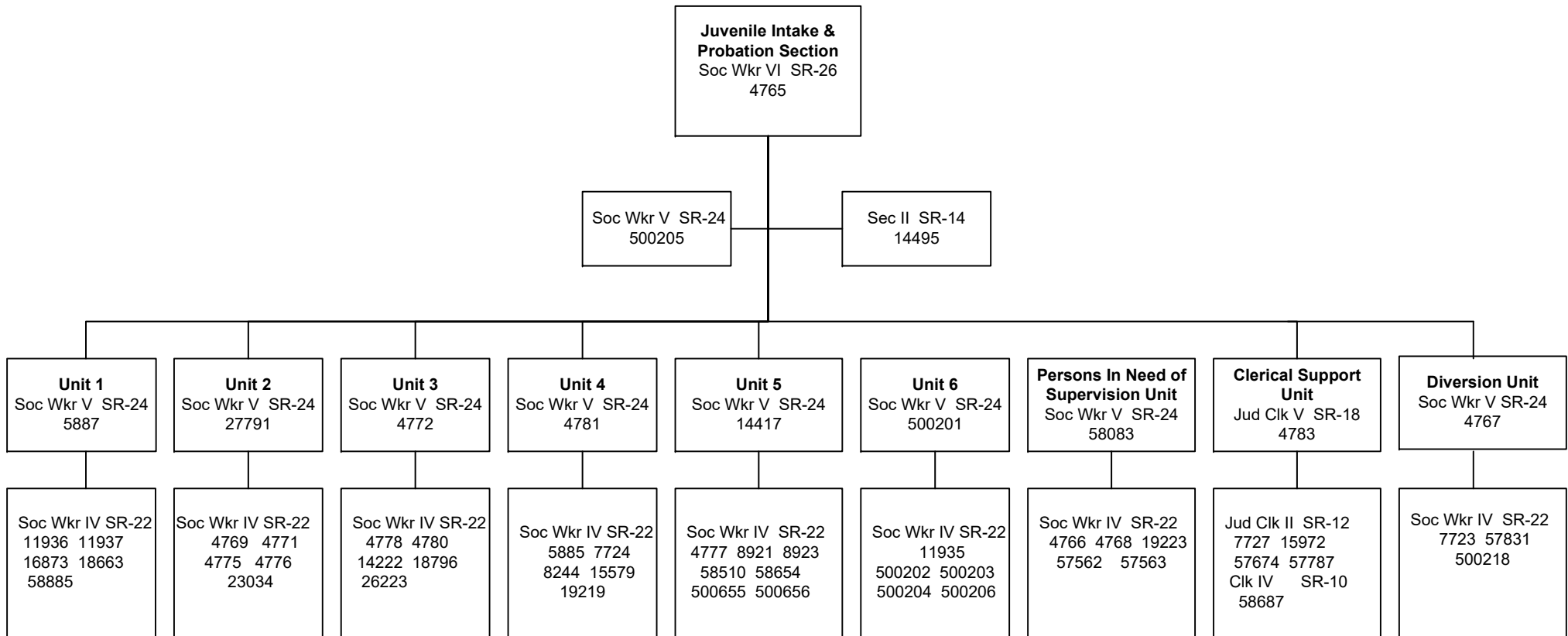
# FIRST CIRCUIT

Client Services Division  
Juvenile Client Services Branch  
Specialized Services Section



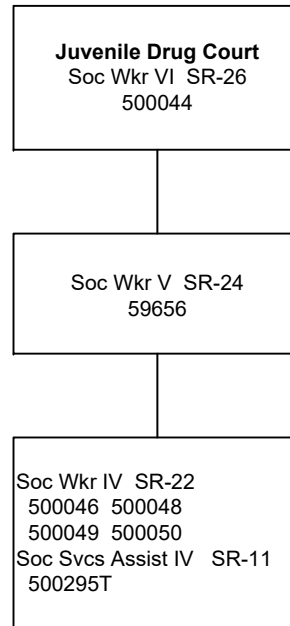
# FIRST CIRCUIT

Client Services Division  
 Juvenile Client Services Branch  
 Juvenile Intake & Probation Section



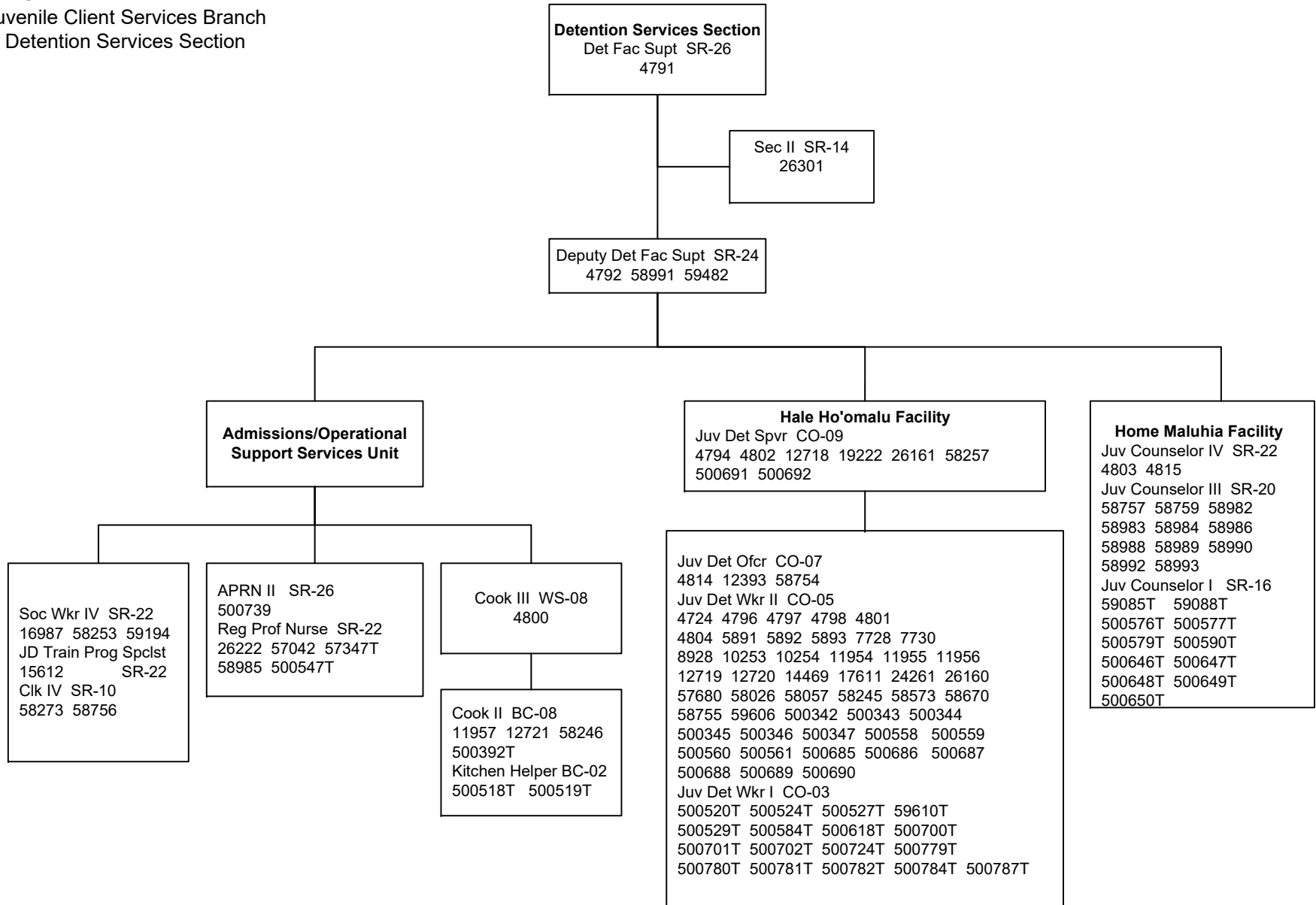
# FIRST CIRCUIT

Client Services Division  
Juvenile Client Services Branch  
Juvenile Drug Court



# FIRST CIRCUIT

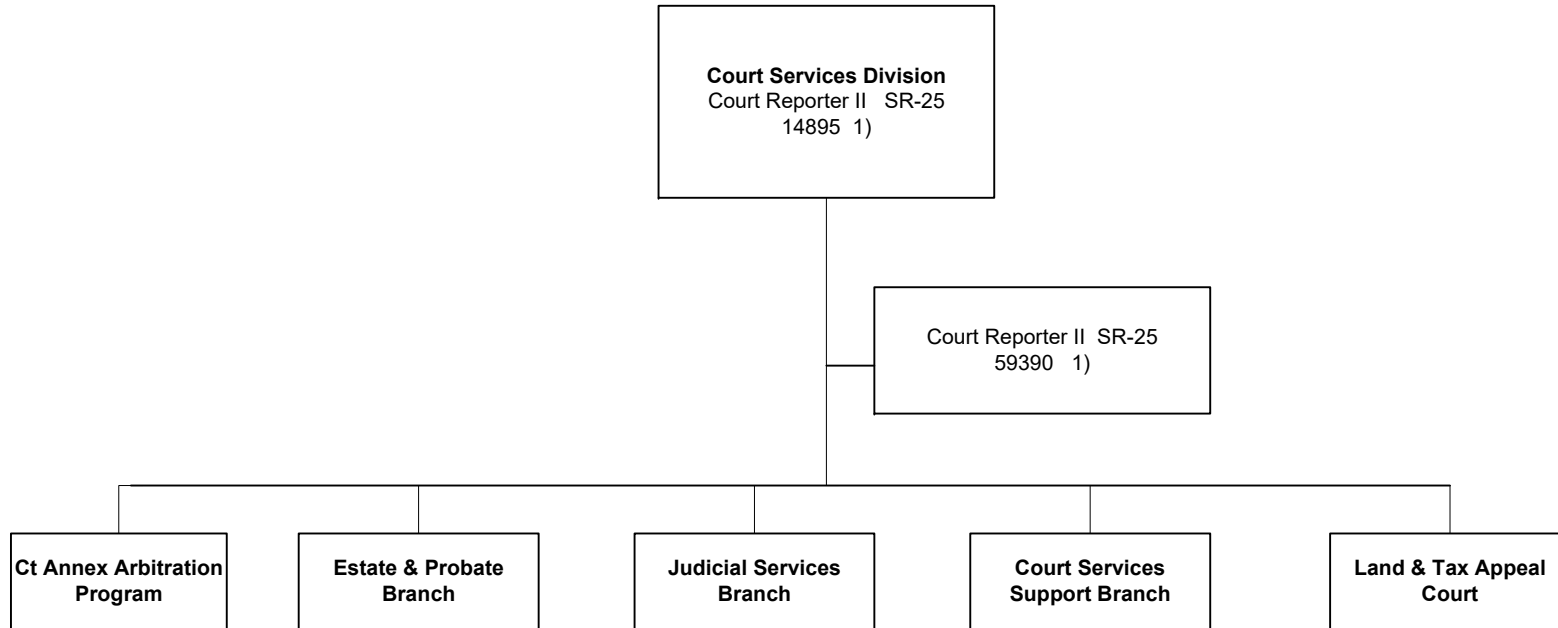
Client Services Division  
 Juvenile Client Services Branch  
 Detention Services Section



\* Position to b redescribed.

# FIRST CIRCUIT

Court Services Division



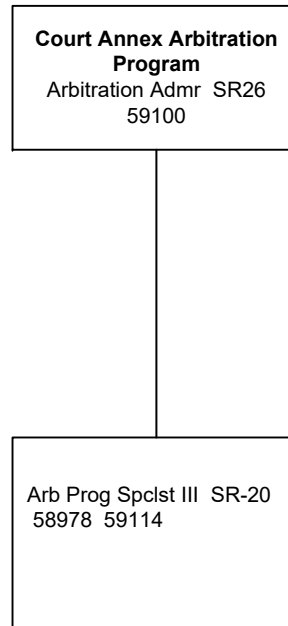
1) Position's classification to be reviewed

Updated June 30 2023



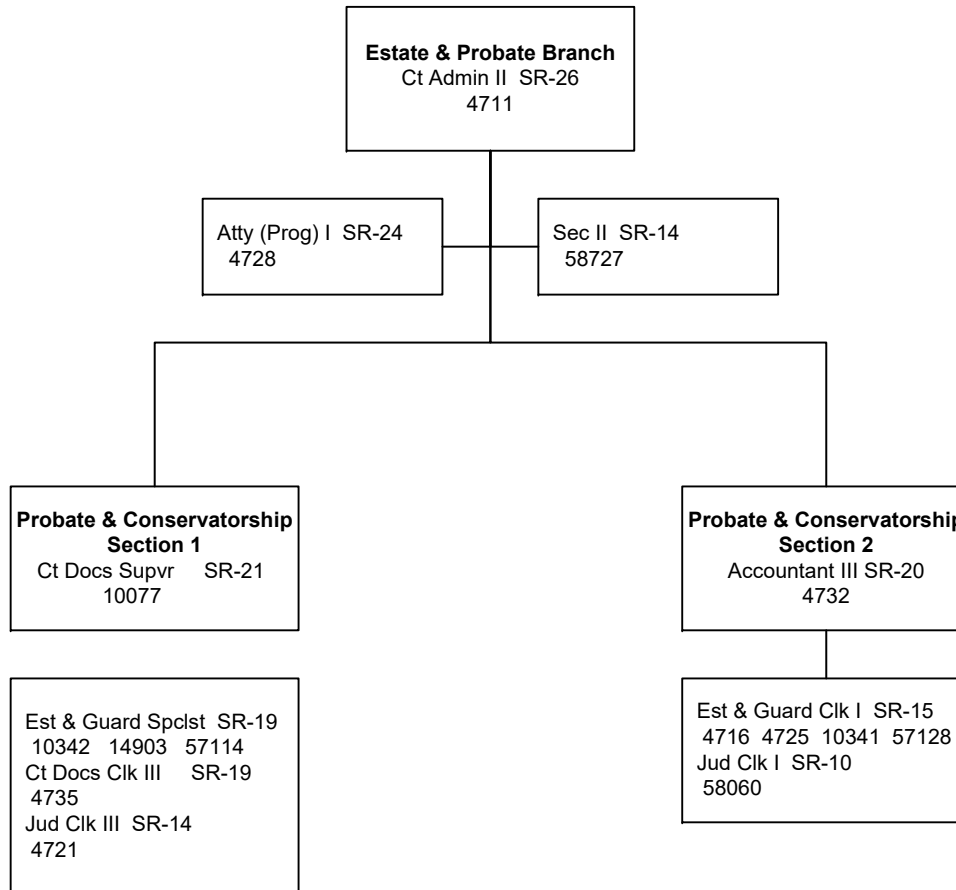
# FIRST CIRCUIT

Court Services Division  
Court Annex Arbitration Program



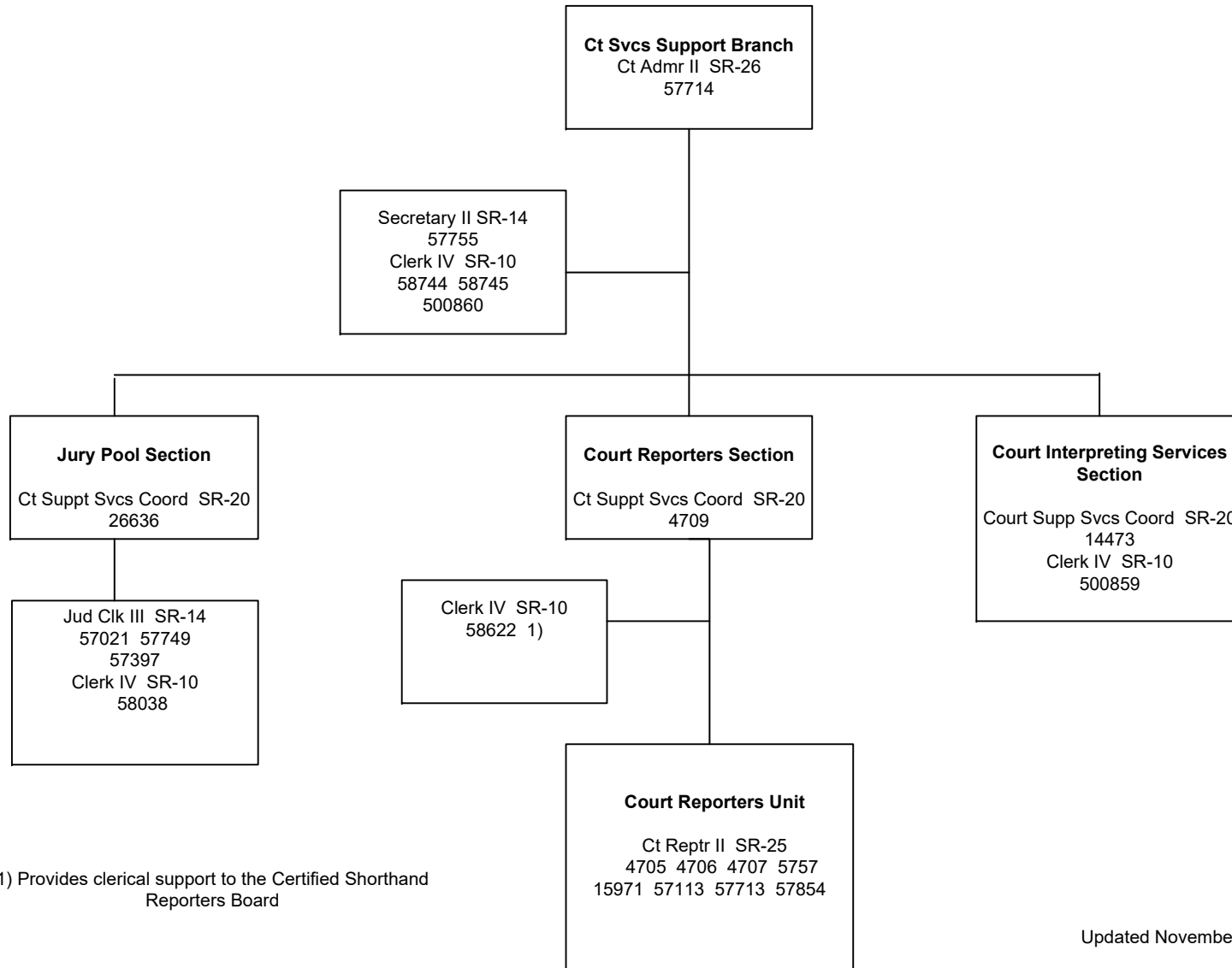
# FIRST CIRCUIT

Court Services Division  
Estate & Probate Branch



# FIRST CIRCUIT

Court Services Division  
Court Services Support Branch

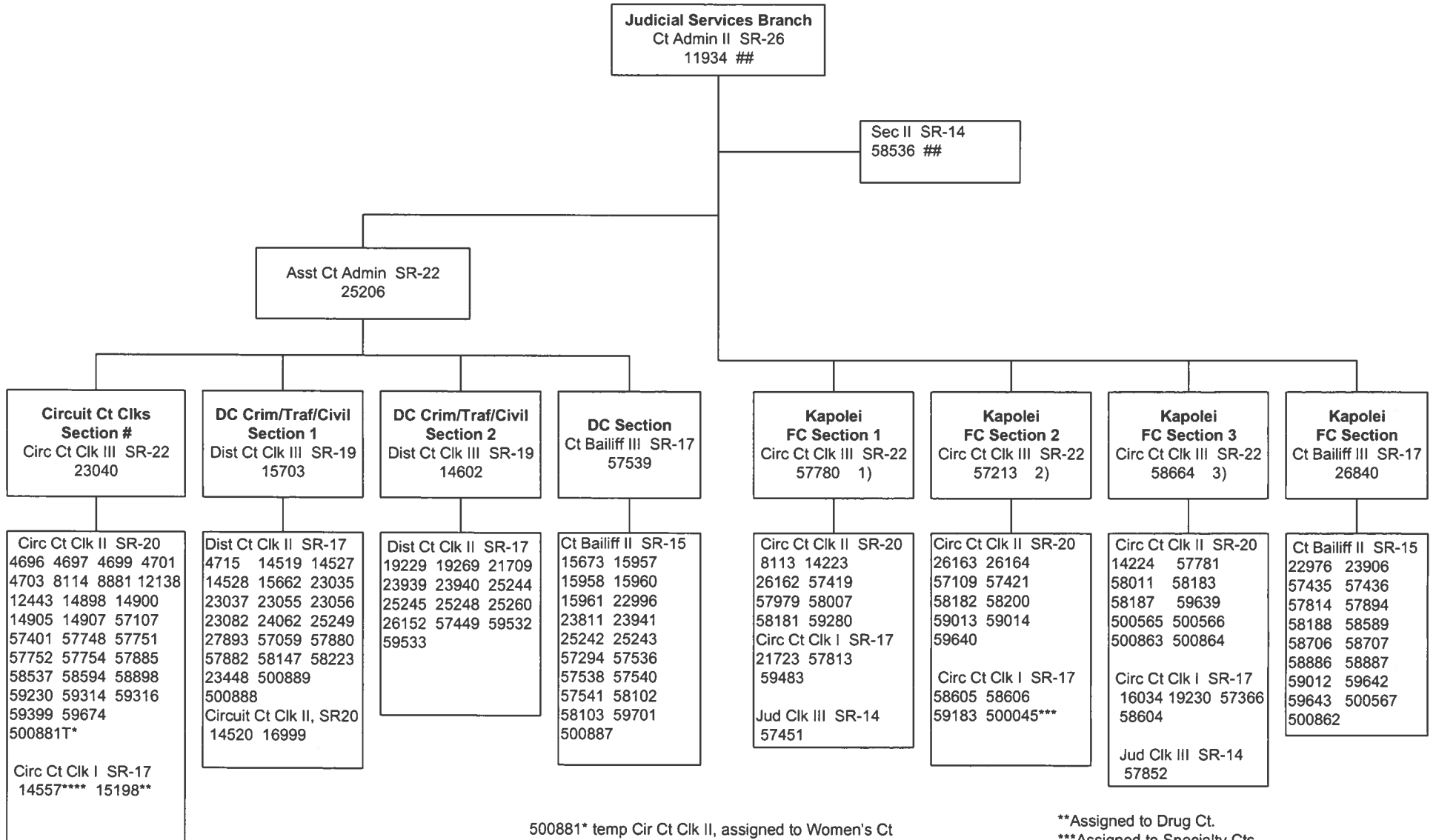


1) Provides clerical support to the Certified Shorthand Reporters Board

Updated November 2023

# FIRST CIRCUIT

Court Services Division  
Judicial Services Branch



500881\* temp Cir Ct Clk II, assigned to Women's Ct

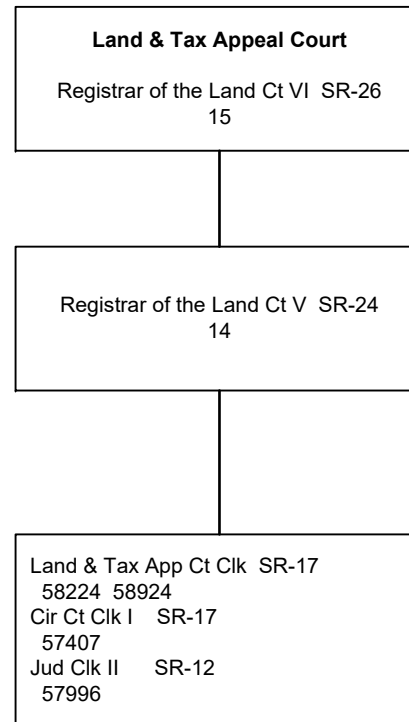
\*\*Assigned to Drug Ct.  
\*\*\*Assigned to Specialty Cts.  
\*\*\*\*Assigned to HOPE.

# Circ Ct Clk positions from the Trial Divisions and former Criminal Administration will be administratively assigned to individual trial divisions  
## position located at Kapolei

1) Domestic Calendar  
2) Juvenile Calendar  
3) Special Calendar

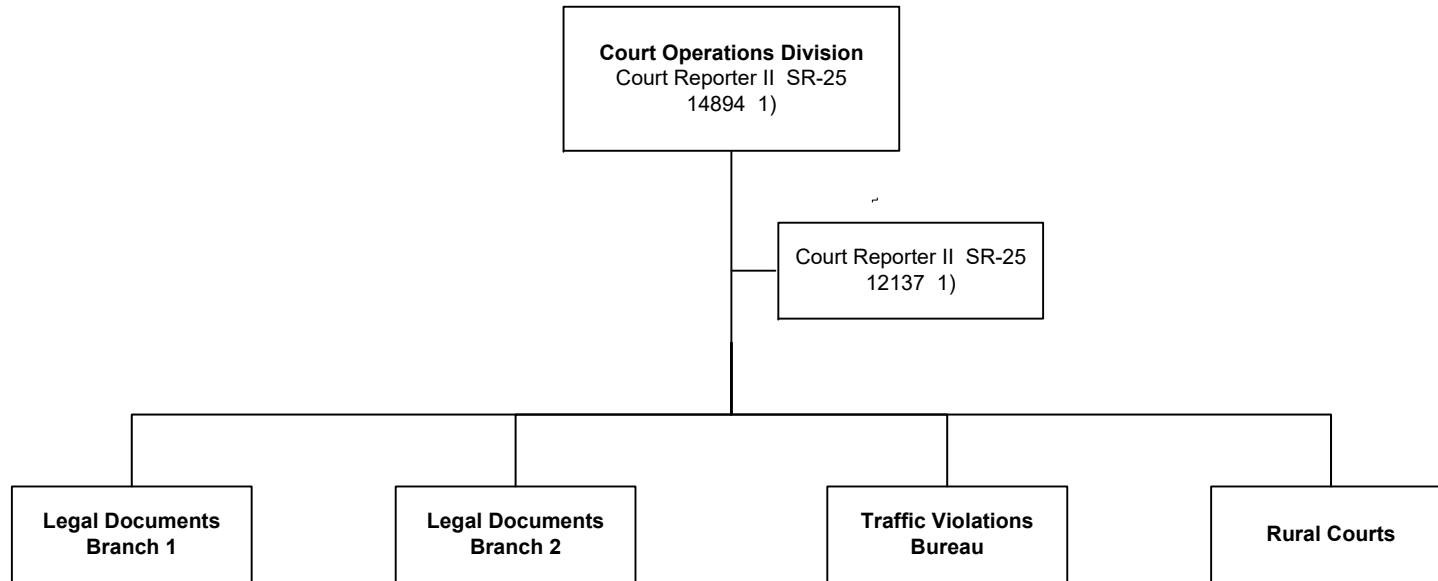
# FIRST CIRCUIT

Court Services Division  
Land & Tax Appeal Court



# FIRST CIRCUIT

Court Operations Division



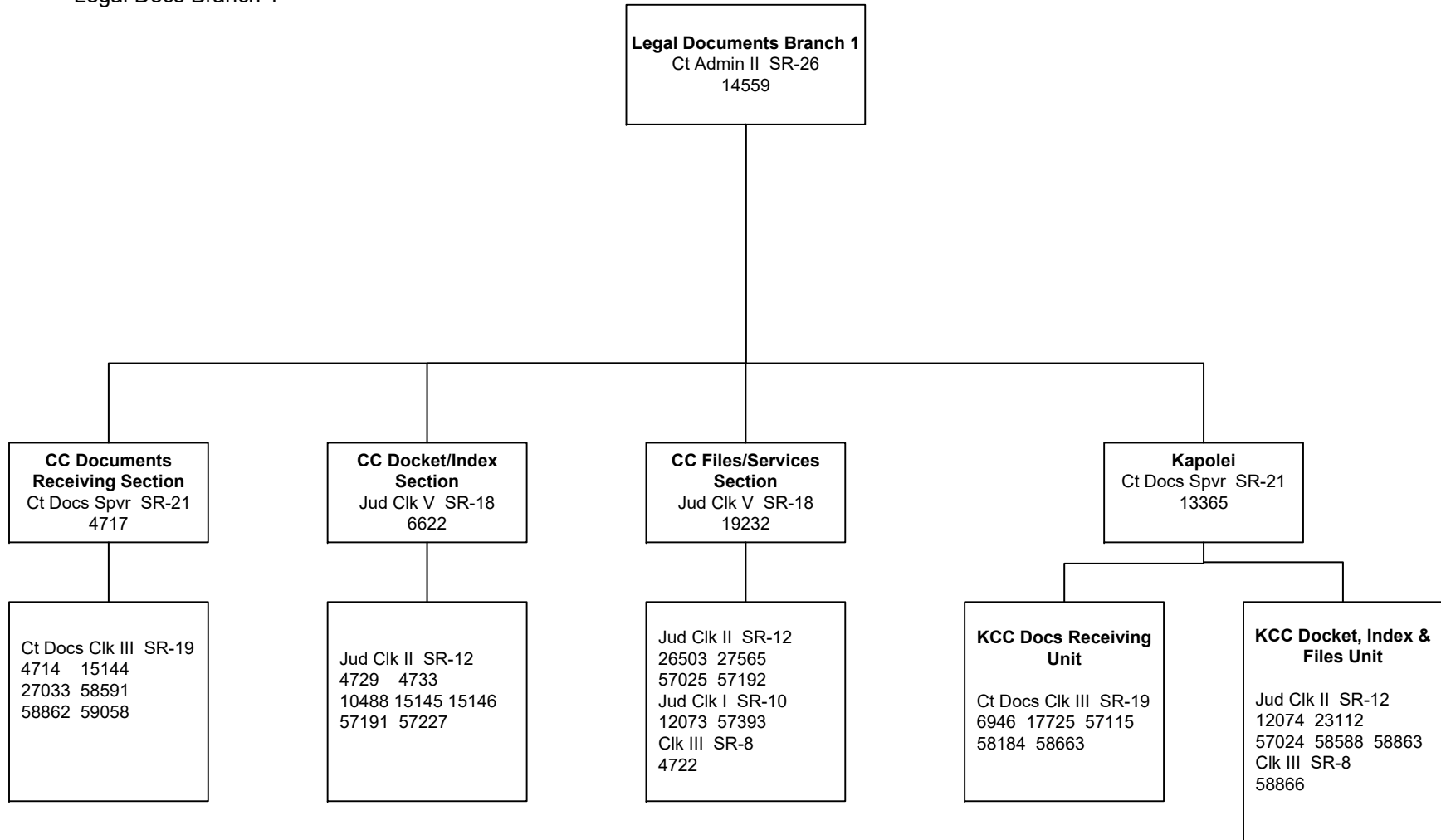
1) Position's classification to be reviewed

Updated June 30 2023

# FIRST CIRCUIT

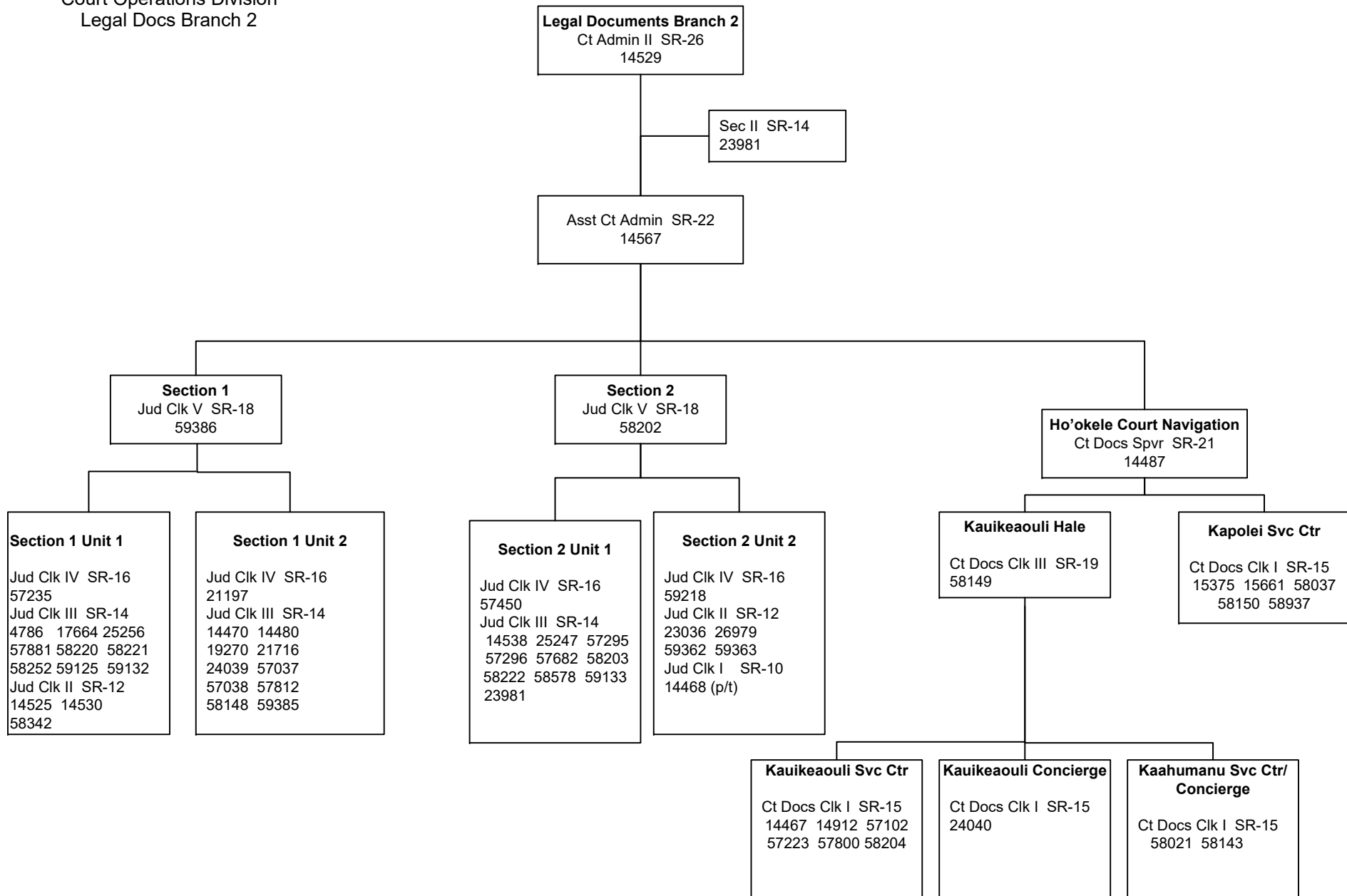
Court Operations Division

Legal Docs Branch 1



# FIRST CIRCUIT

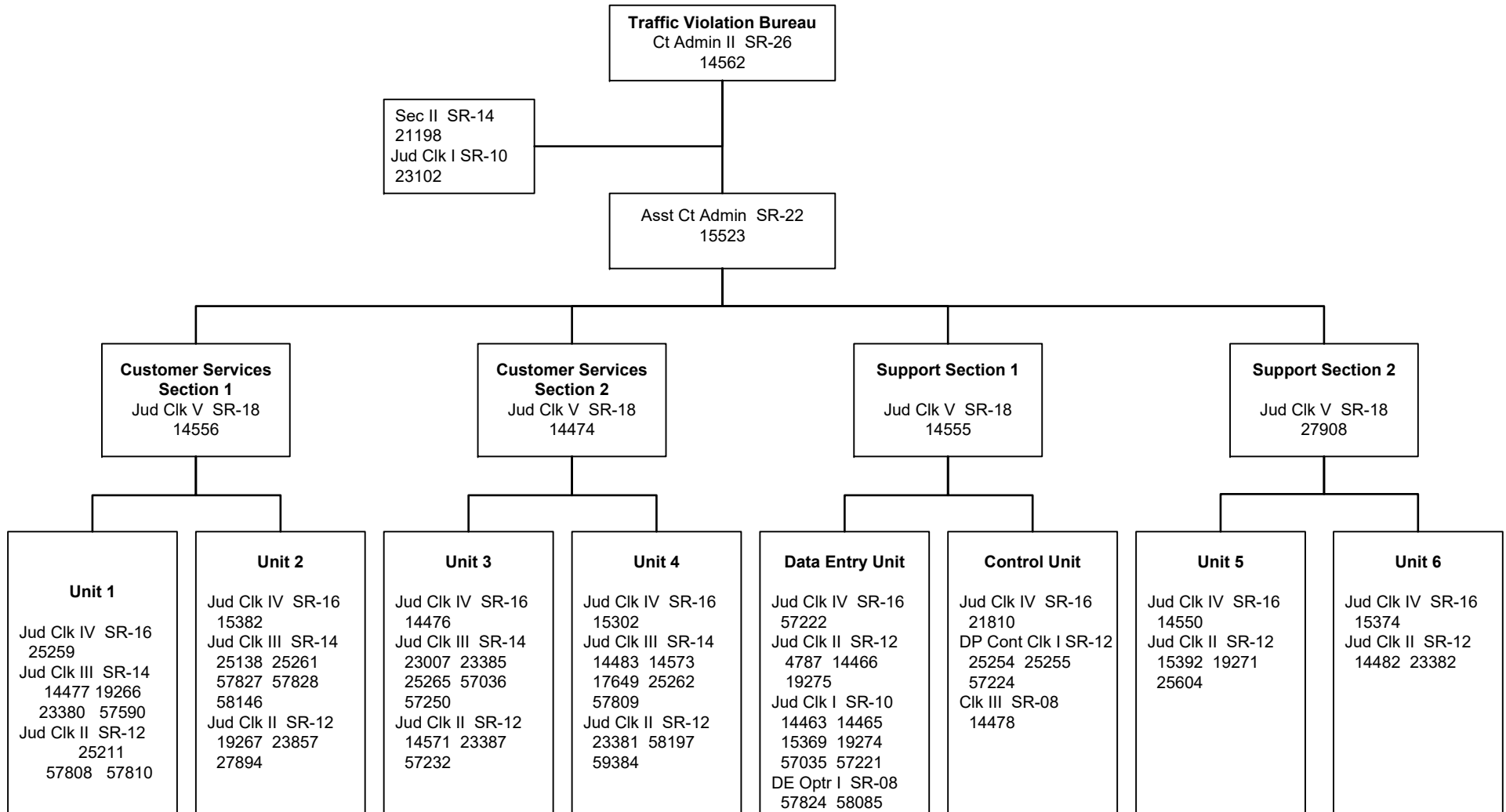
Court Operations Division  
Legal Docs Branch 2





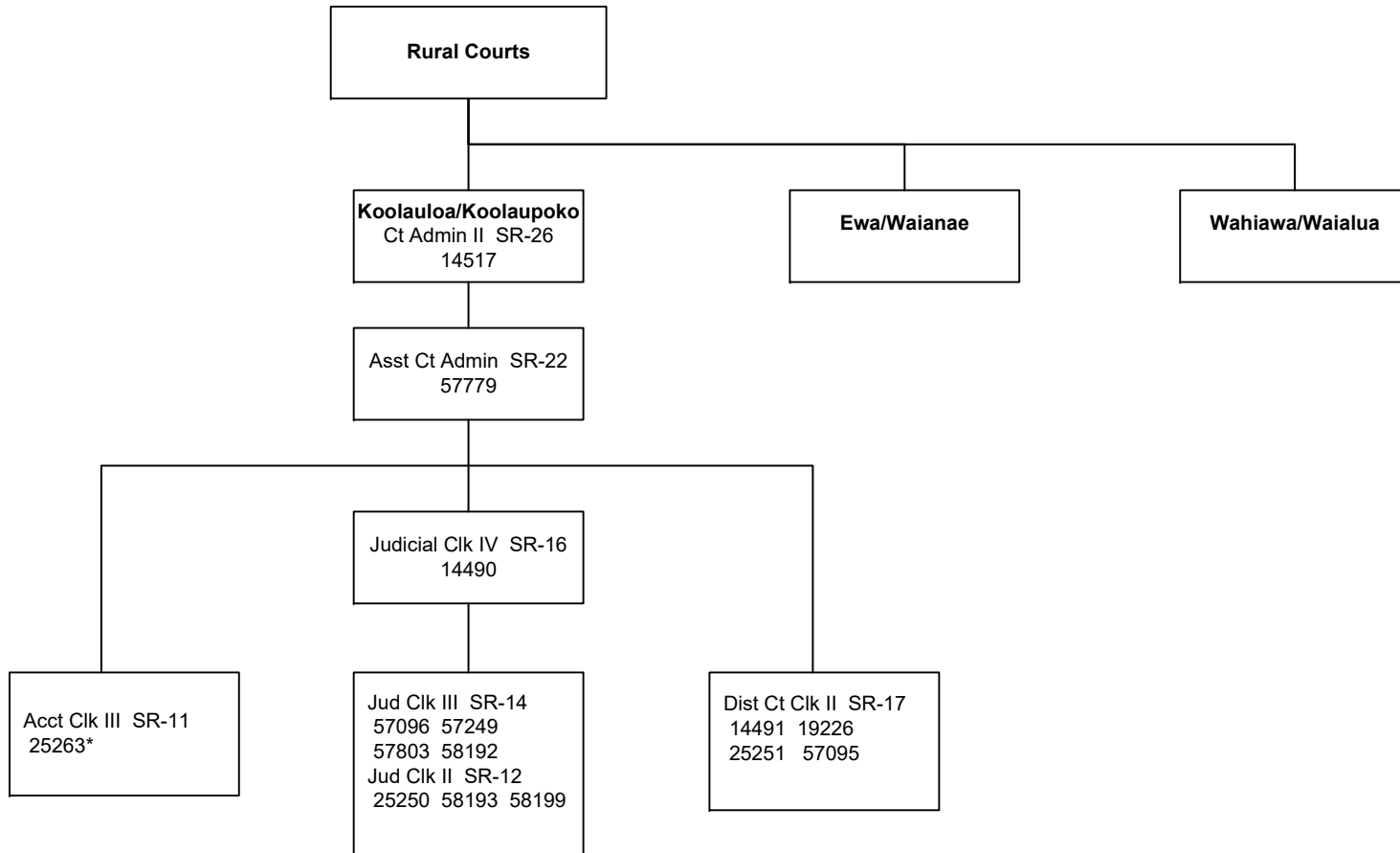
# FIRST CIRCUIT

Court Operations Division  
Traffic Violations Bureau



# FIRST CIRCUIT

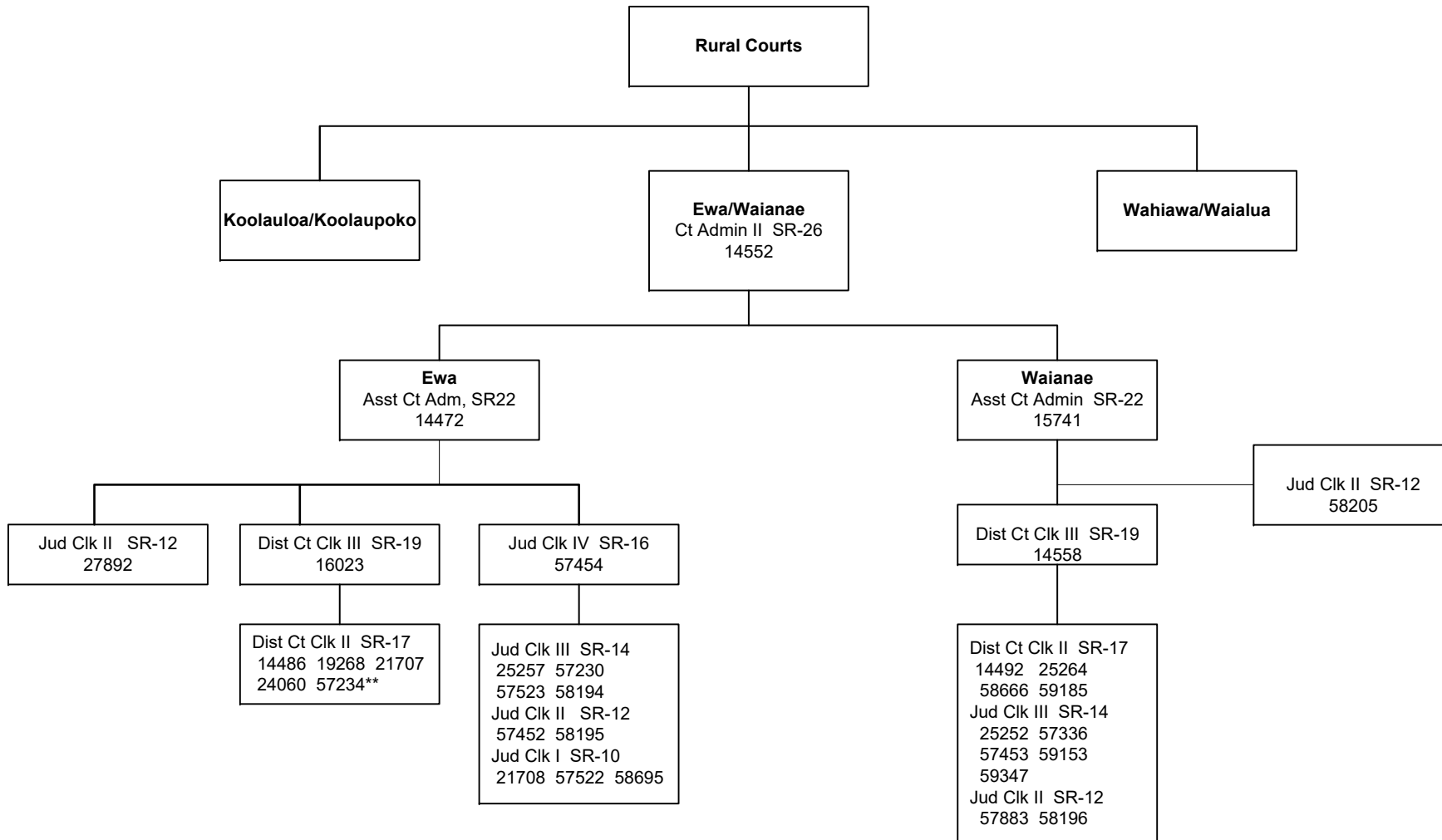
Court Operations Division  
Rural Courts  
Koolauloa/Koolaupoko



\*Position provides account clerical services for Kaneohe and Wahiawa.

# FIRST CIRCUIT

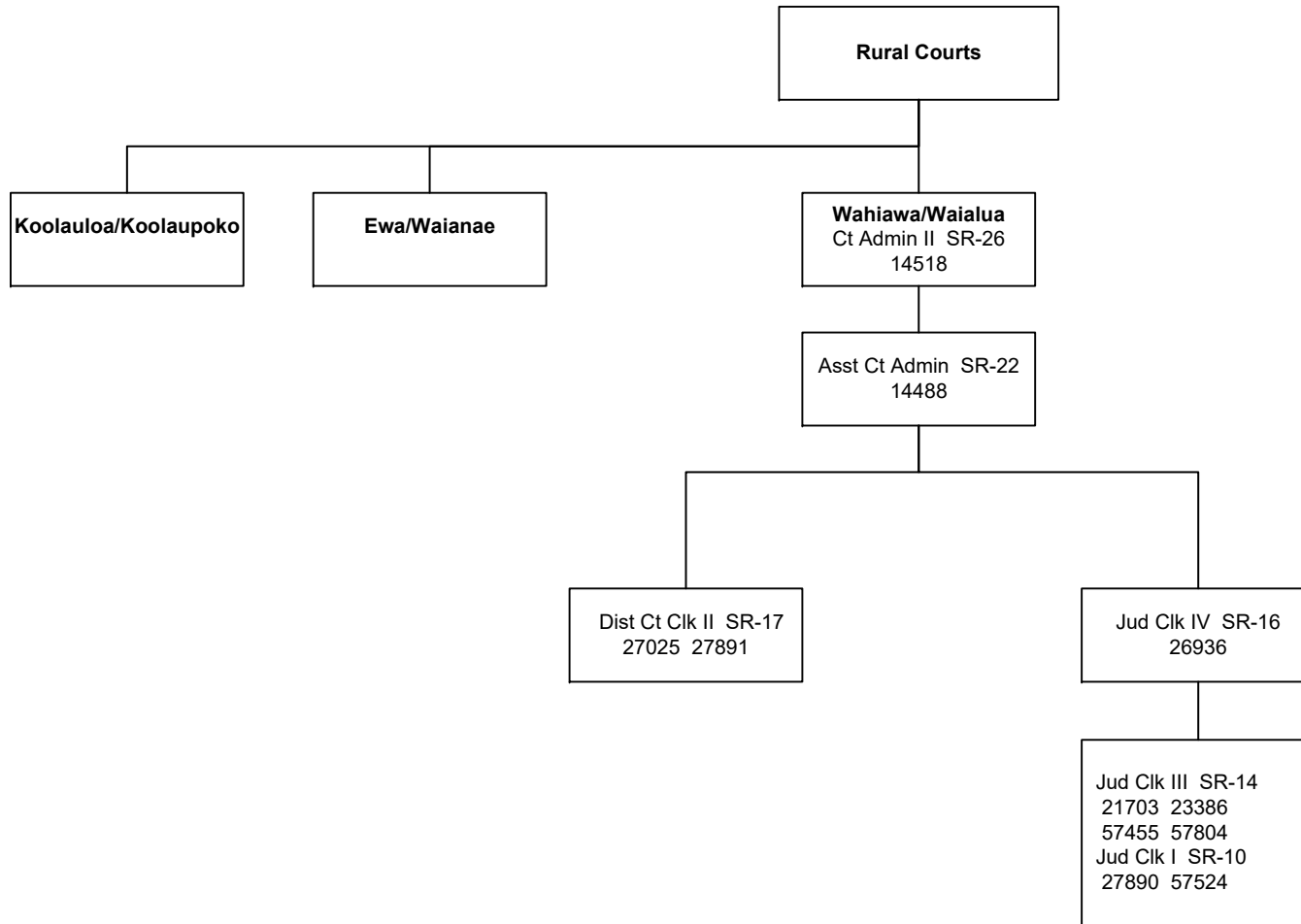
Court Operations Division  
Rural Courts  
Ewa/Waianae



\*\*Position also provides courtroom clerical for Ewa and Waianae.

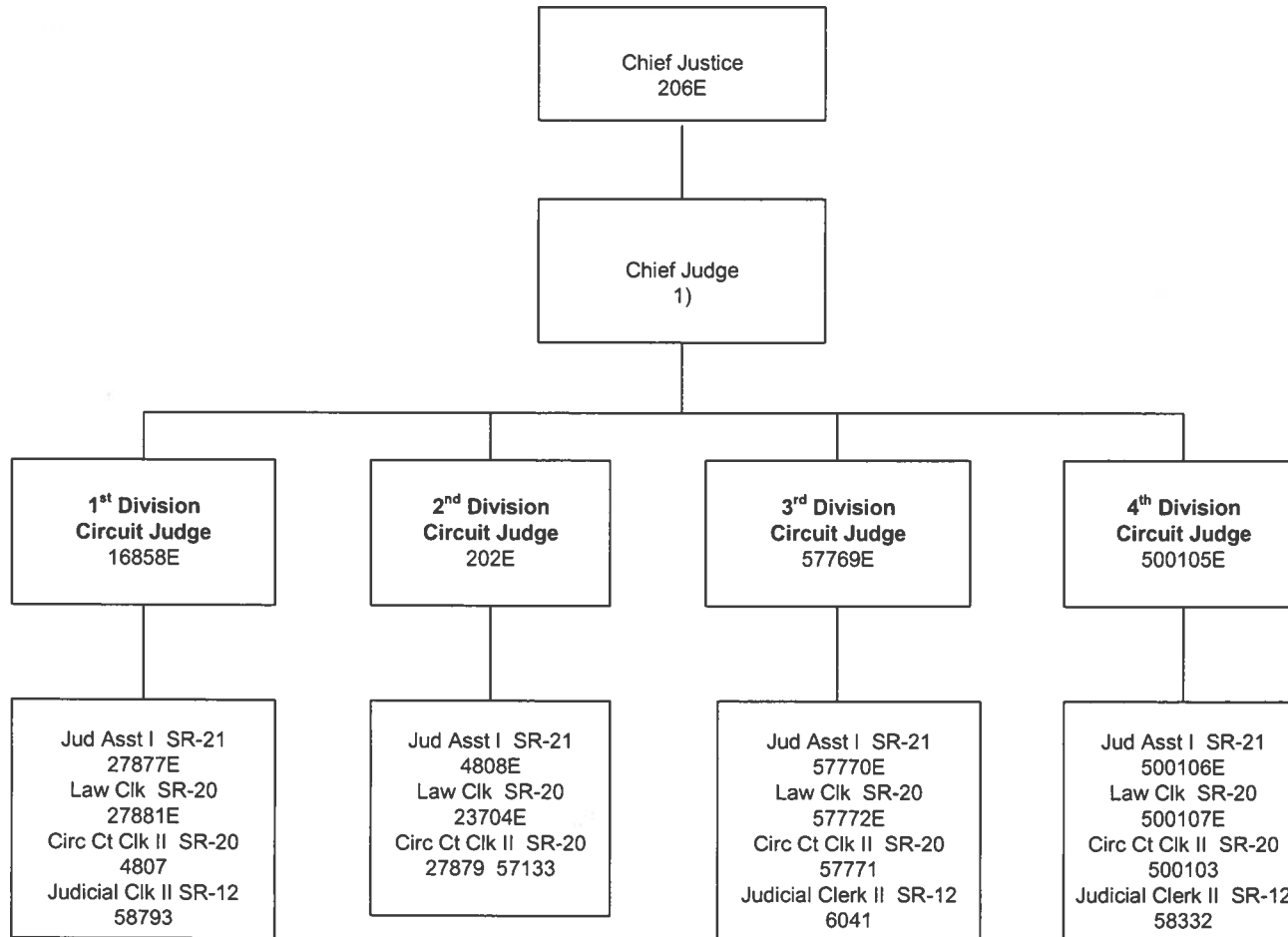
# FIRST CIRCUIT

Court Operations Division  
Rural Courts  
Wahiawa/Waiialua



# SECOND CIRCUIT

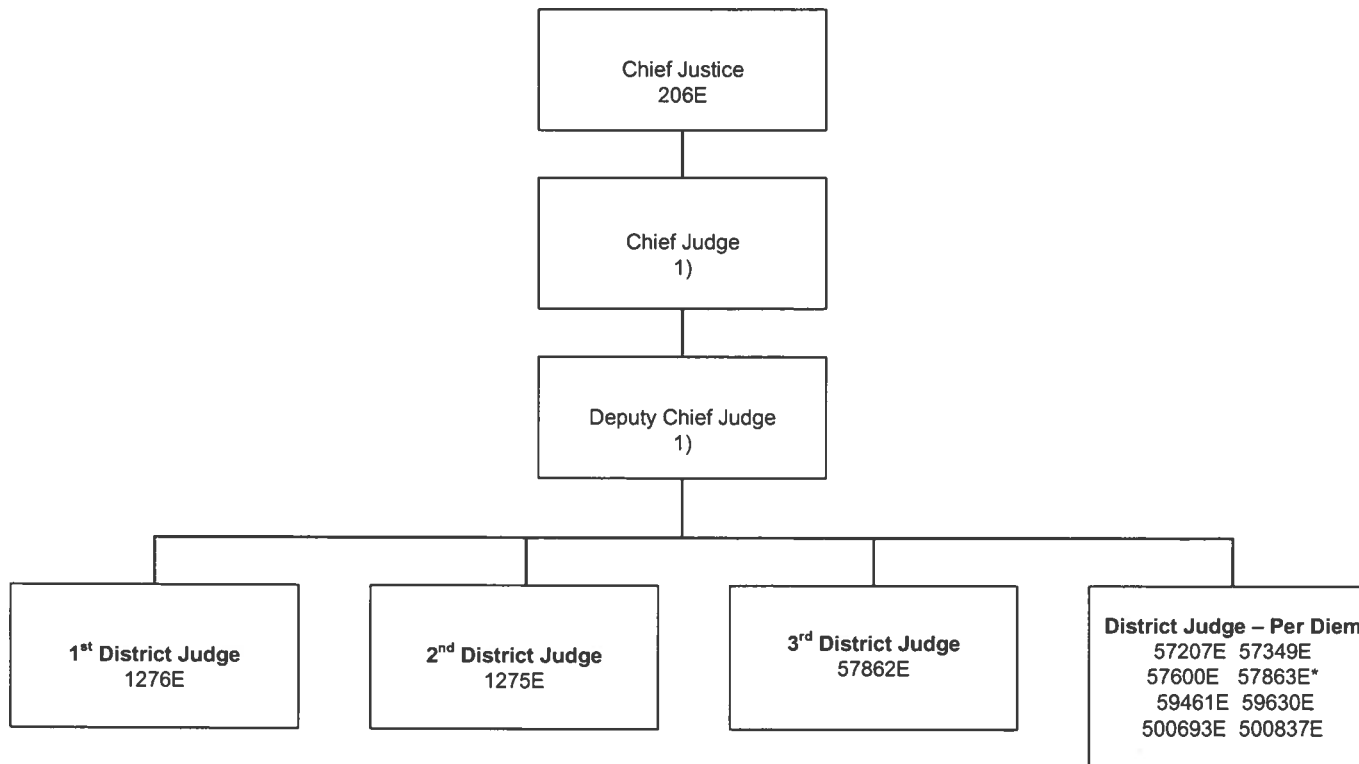
Circuit Judges



1) Per Chief Justice's order of appointment.

# SECOND CIRCUIT

District Judges

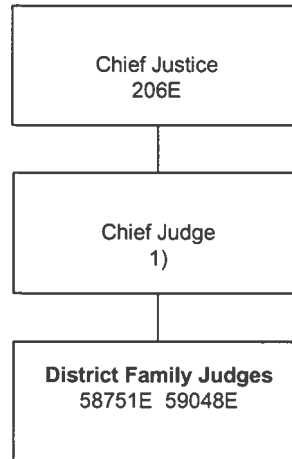


1) Per Chief Justice's order of appointment.

\*Assigned to Molokai.

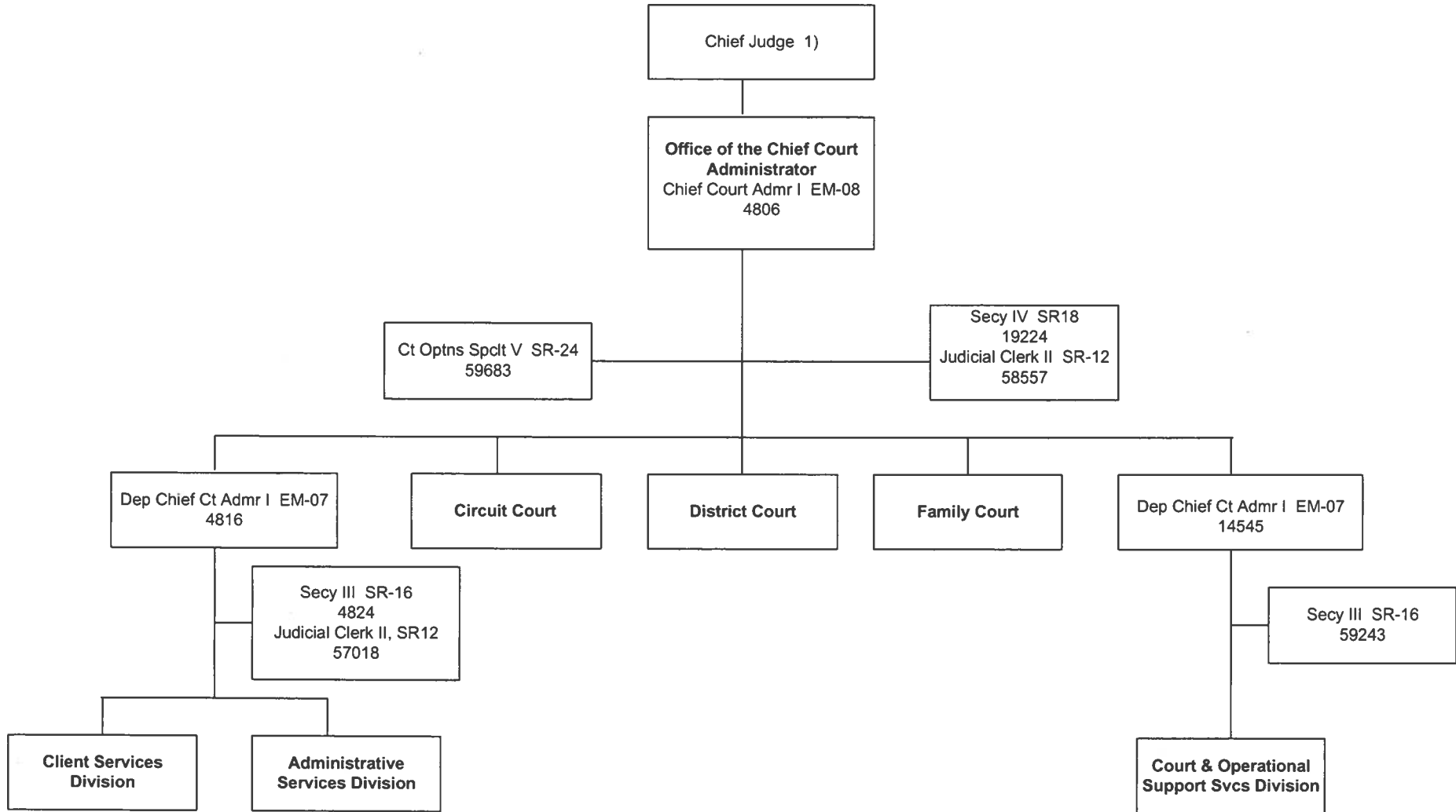
# SECOND CIRCUIT

Family Judges



1) Per Chief Justice's order of appointment.

# SECOND CIRCUIT

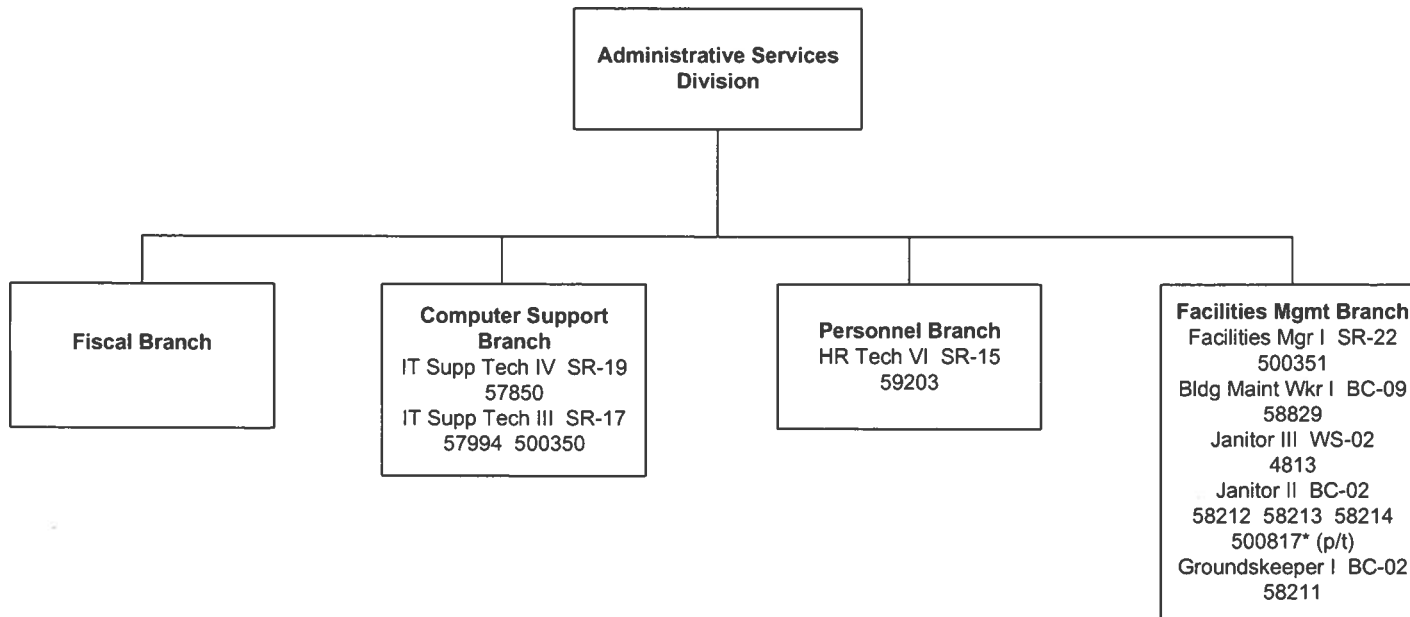


1) Per Chief Justice's order of appointment.



# SECOND CIRCUIT

## Administrative Services Division

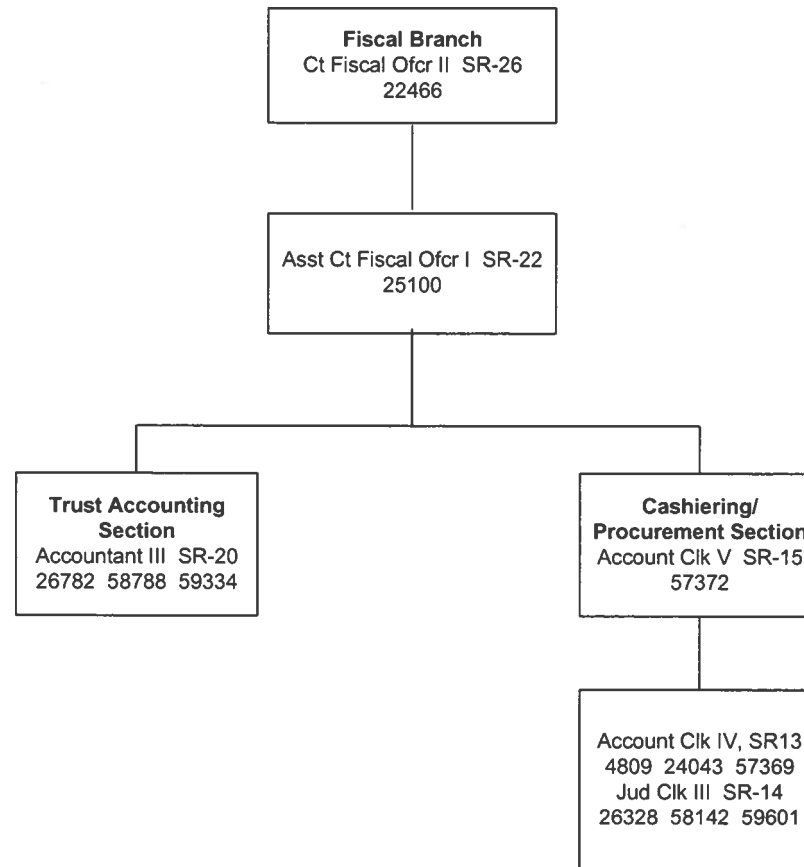


\*Assigned to Lahaina District Court

Updated June 2023

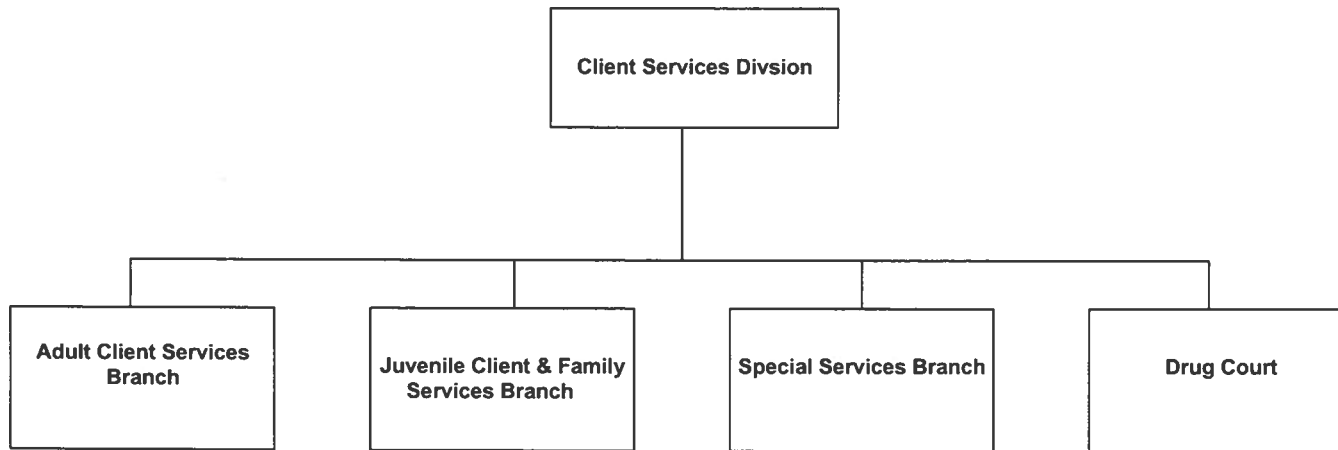
# Second Circuit

## Fiscal Branch



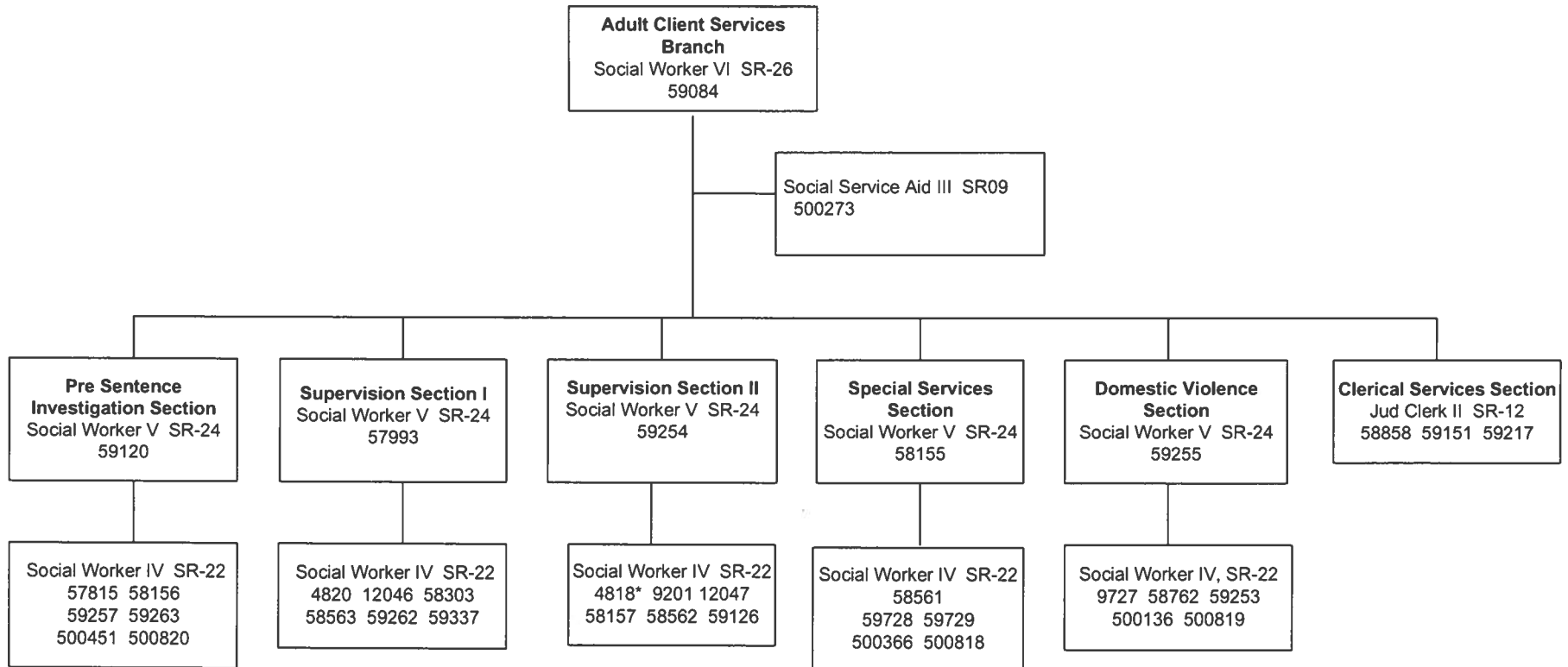
# Second Circuit

Client Services Division



# SECOND CIRCUIT

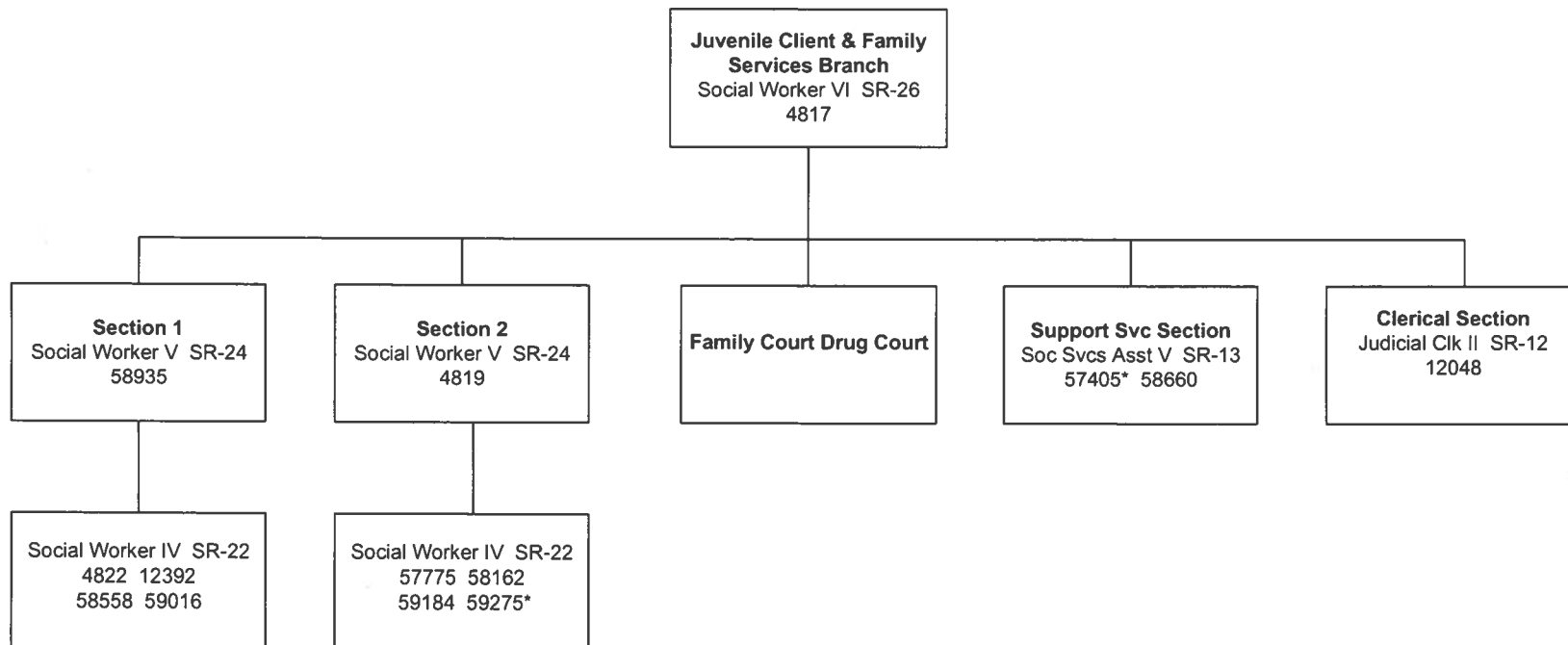
Client Services Division  
Adult Client Services Branch



\* Position is physically located on the island of Molokai.

# SECOND CIRCUIT

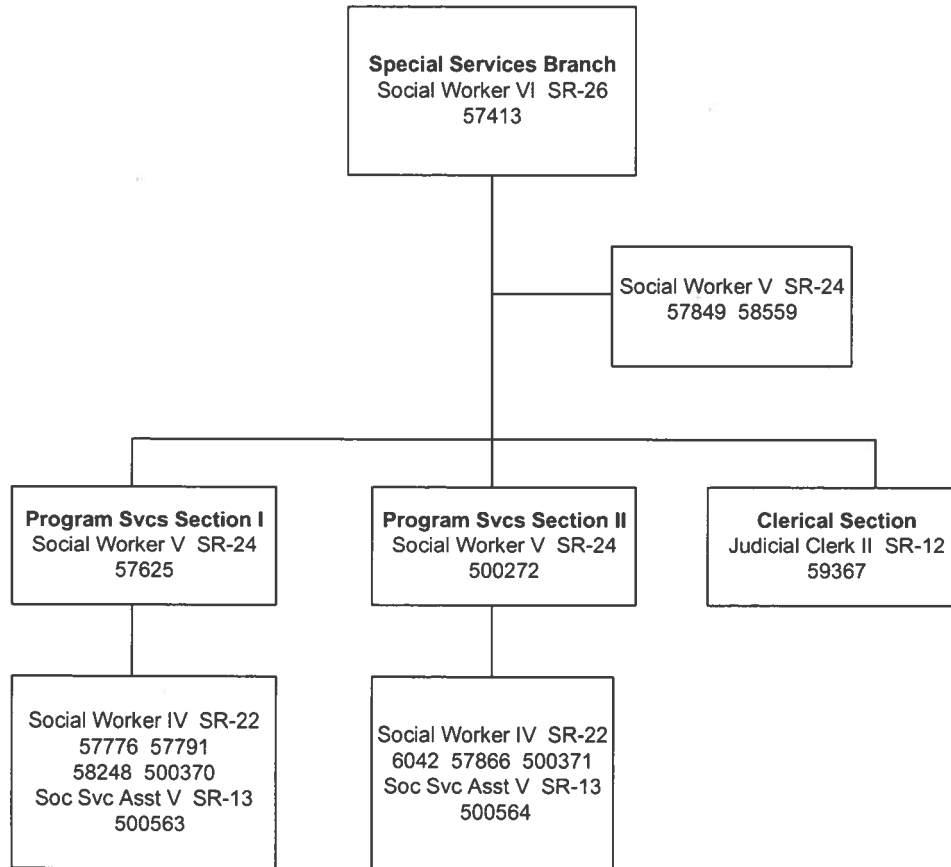
Client Services Division  
Juvenile Client & Family Services Branch



\*Positions physically located on the island of Molokai

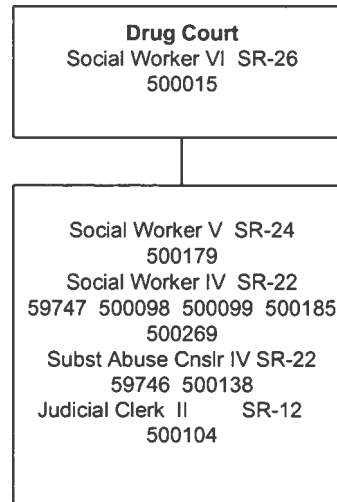
# SECOND CIRCUIT

Client Services Division  
Special Services Branch



# SECOND CIRCUIT

Client Services Division  
Drug Court

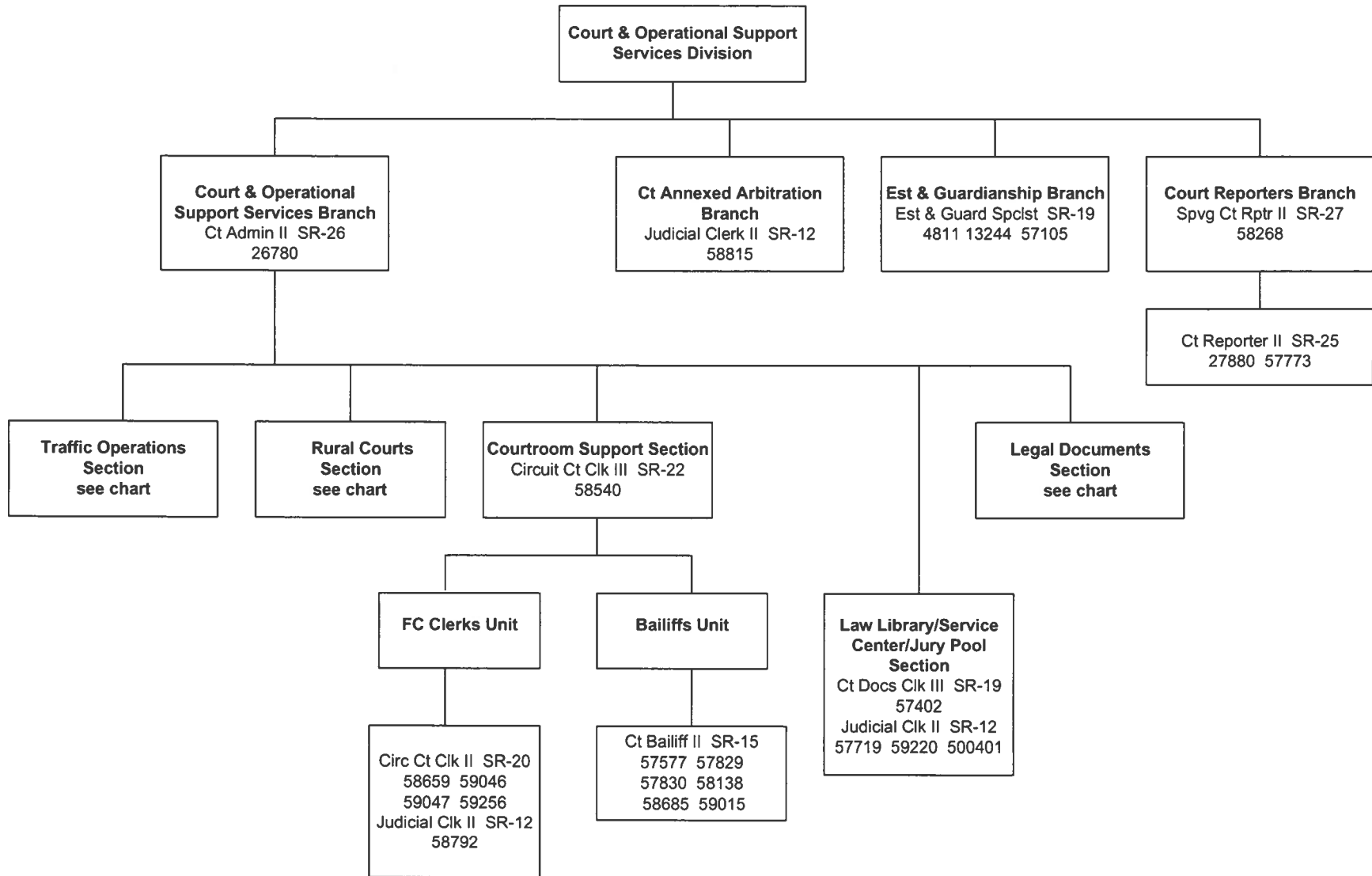


500104 realloc psn to Jud Clk II, SR11

Updated October 2023

# SECOND CIRCUIT

Court & Operational Support Services Division

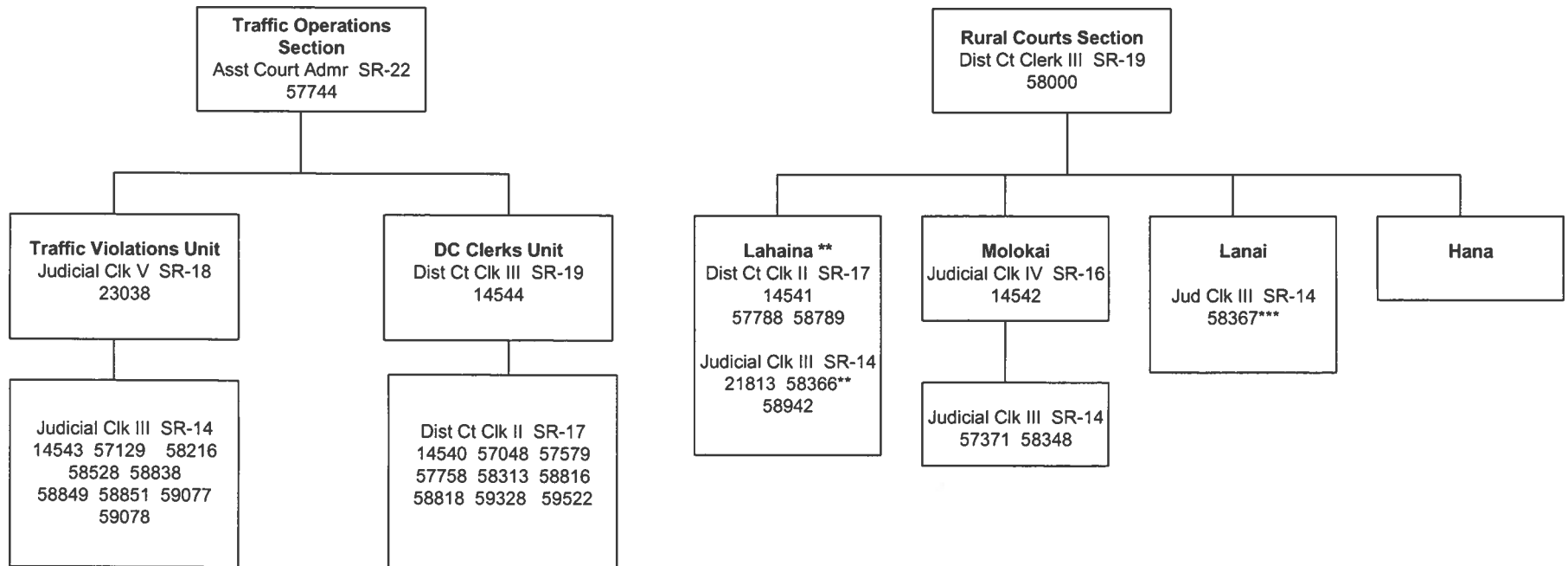


Updated June 2023



# SECOND CIRCUIT

Court and Operational Support Services Division  
 Court and Operational Support Services Branch  
 Traffic Operations Section and Rural Courts Section

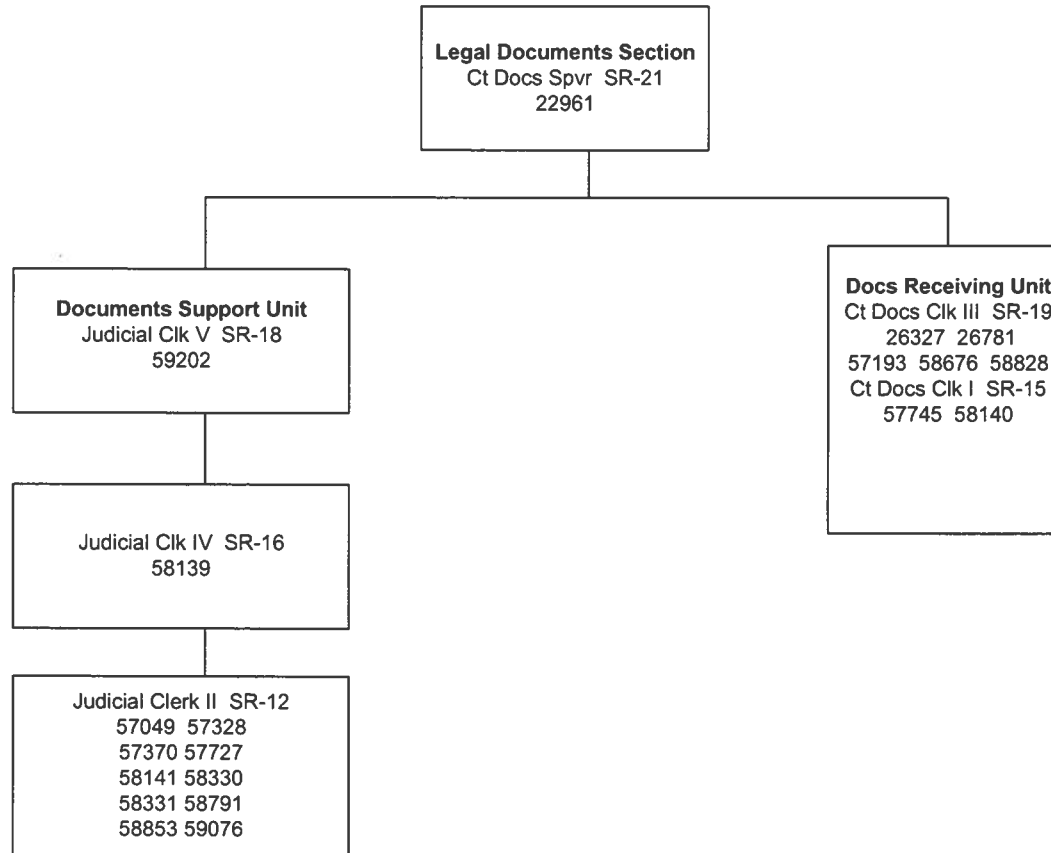


\*\* Provides staff coverage for Lanai and Hana District Courts.

\*\*\*Relocate psn from Tra/Vio Unit I to Lanai

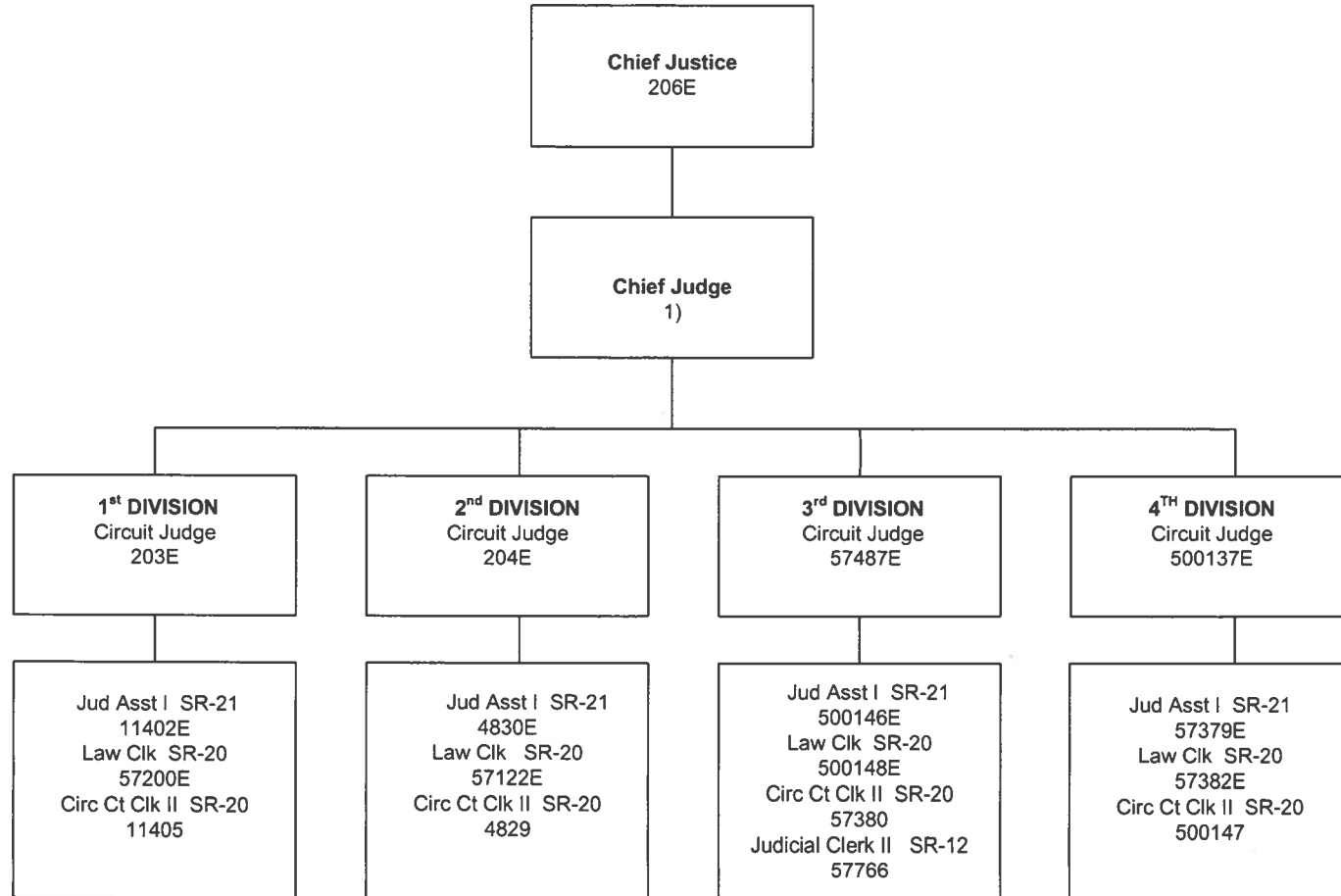
# SECOND CIRCUIT

Court & Operational Support Services Division  
Court & Operational Support Services Branch  
Legal Documents Section



# THIRD CIRCUIT

Circuit Judges

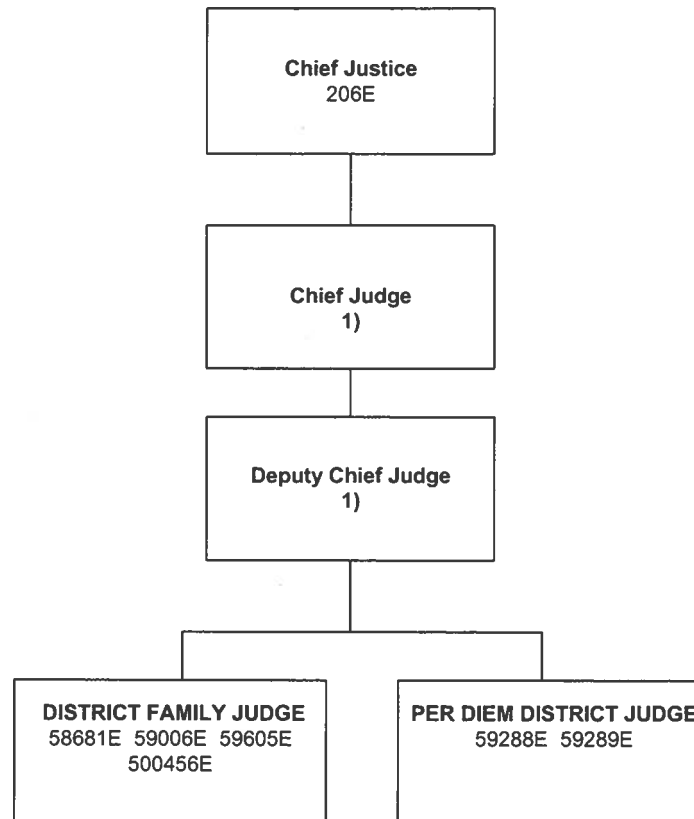


1) Per Chief Justice's order of assignment.

Updated June 2023

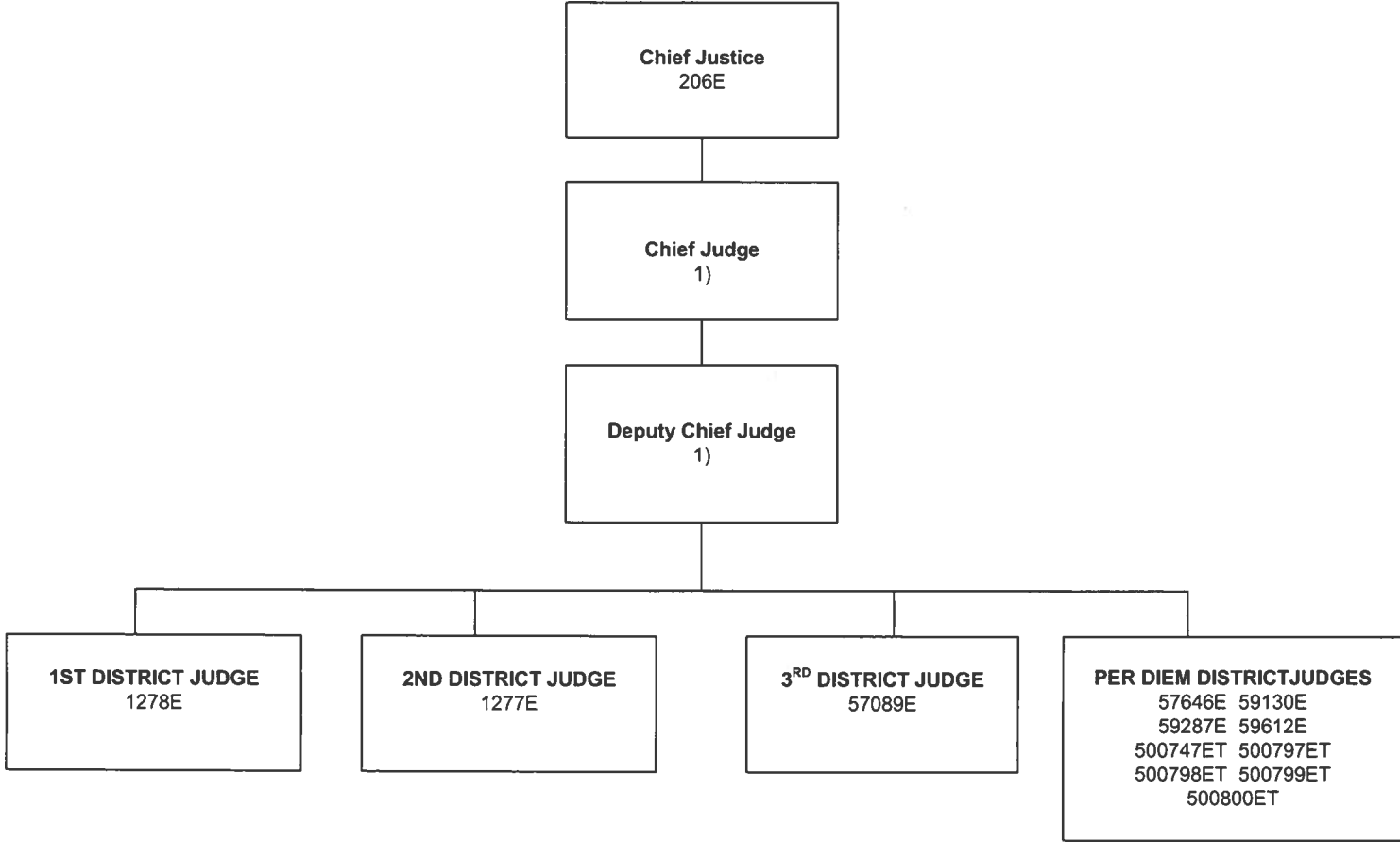
# THIRD CIRCUIT

## Family Judges



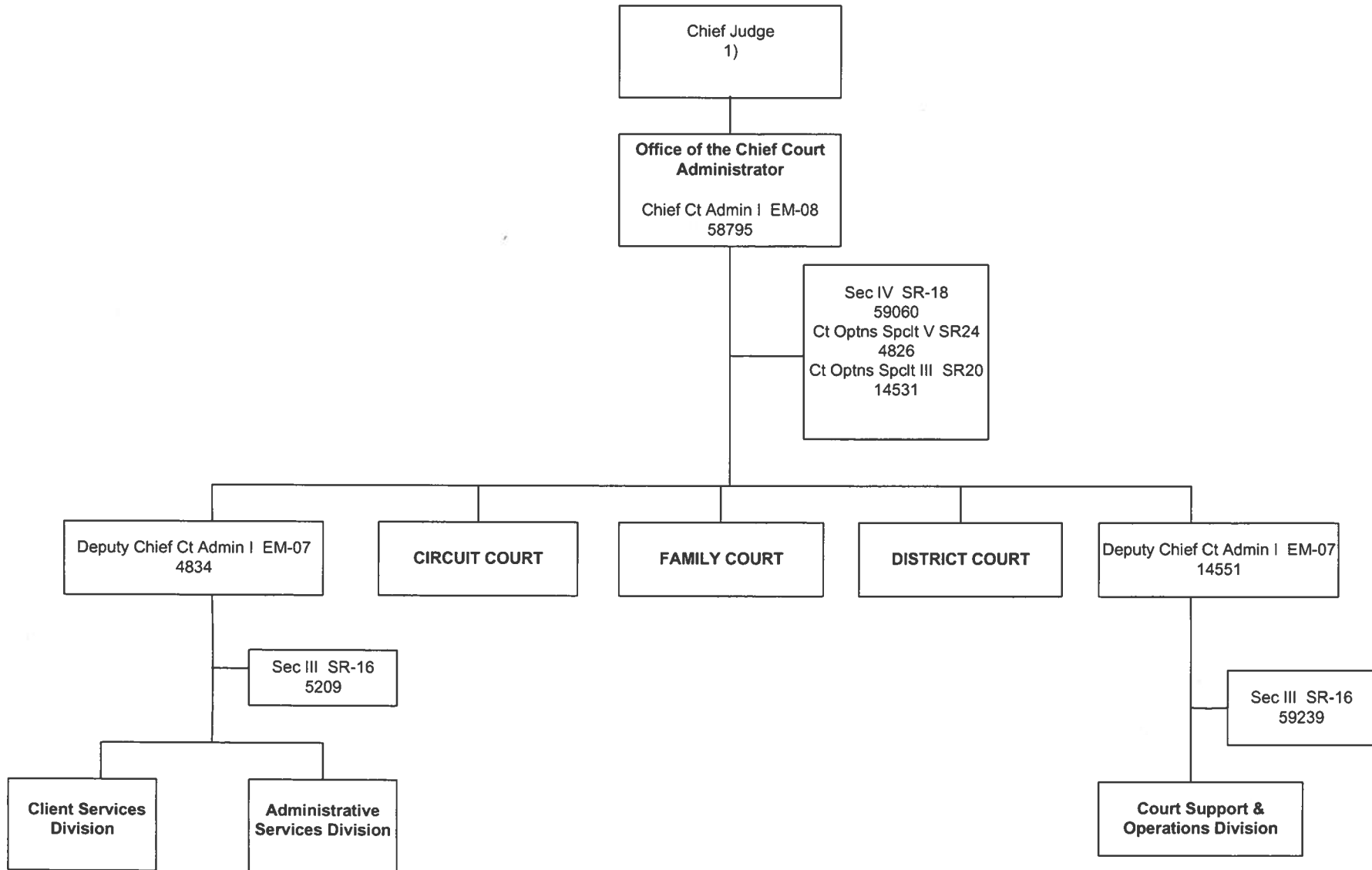
1) Per Chief Justice's order of assignment.

**THIRD CIRCUIT**  
DISTRICT JUDGES



1) Per Chief Justice's order of assignment.

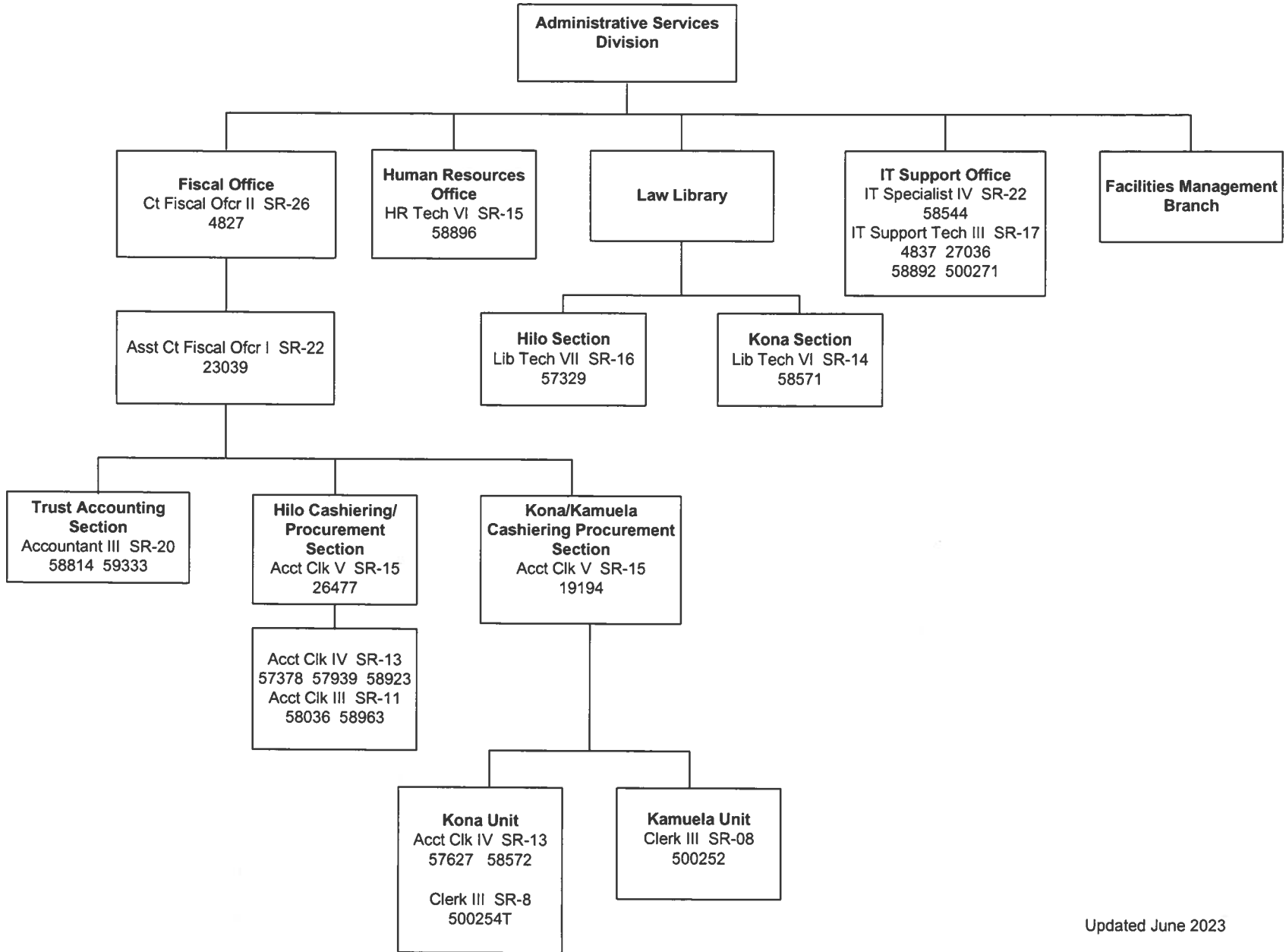
# THIRD CIRCUIT



1) Per Chief Justice order of assignment.

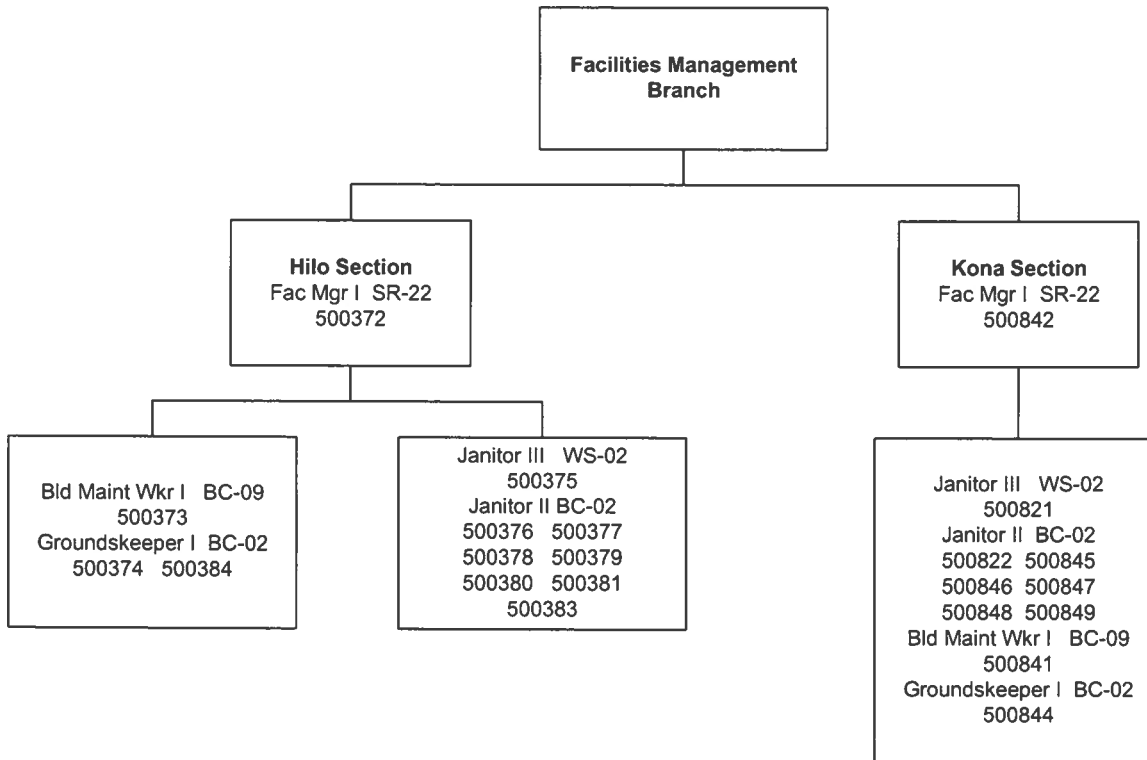
# THIRD CIRCUIT

Office of The Chief Court Administrator  
Administrative Services Division



# THIRD CIRCUIT

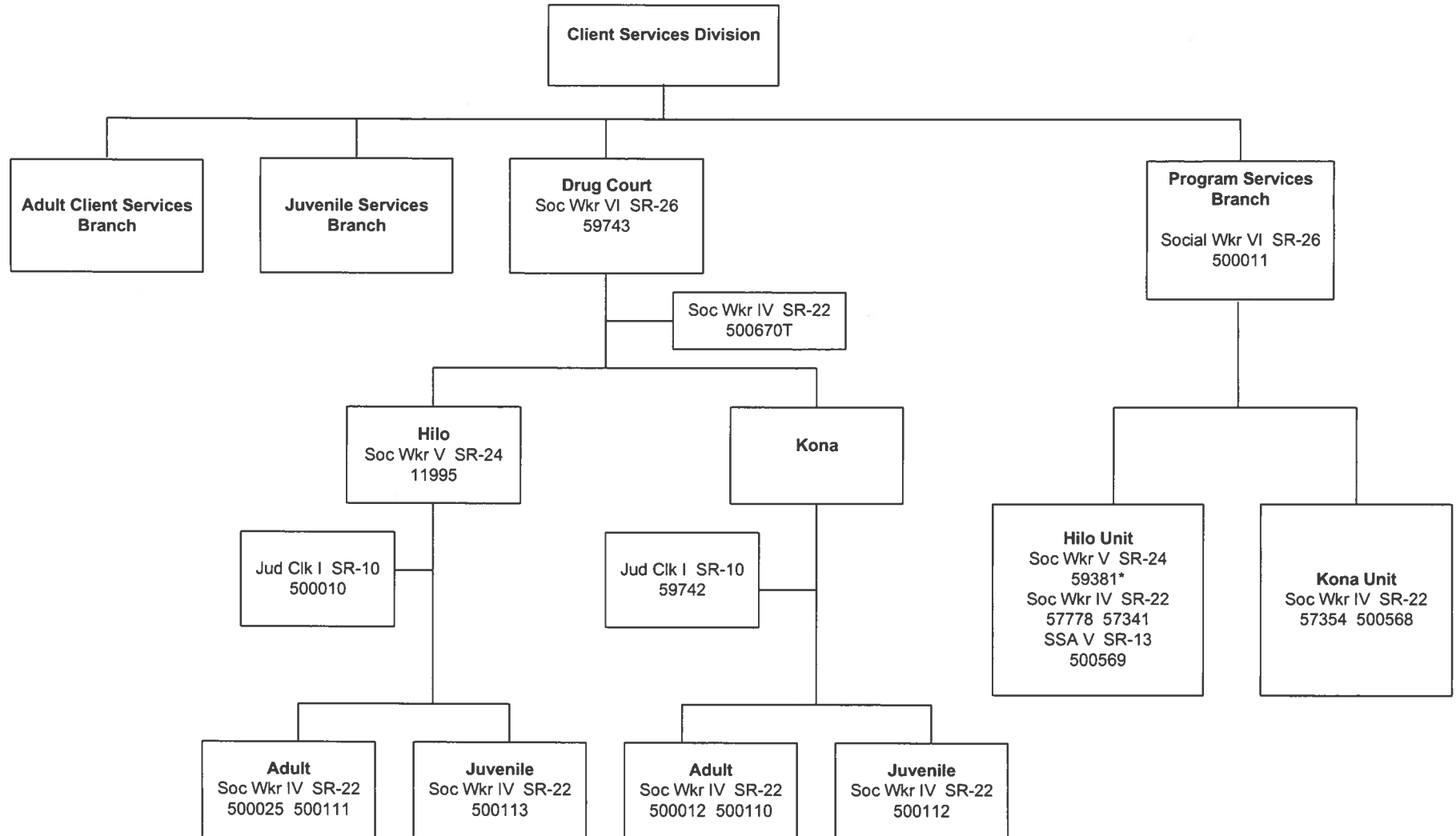
Administrative Services Division  
Facilities Management Branch





# THIRD CIRCUIT

Office of The Chief Court Administrator  
Client Services Division

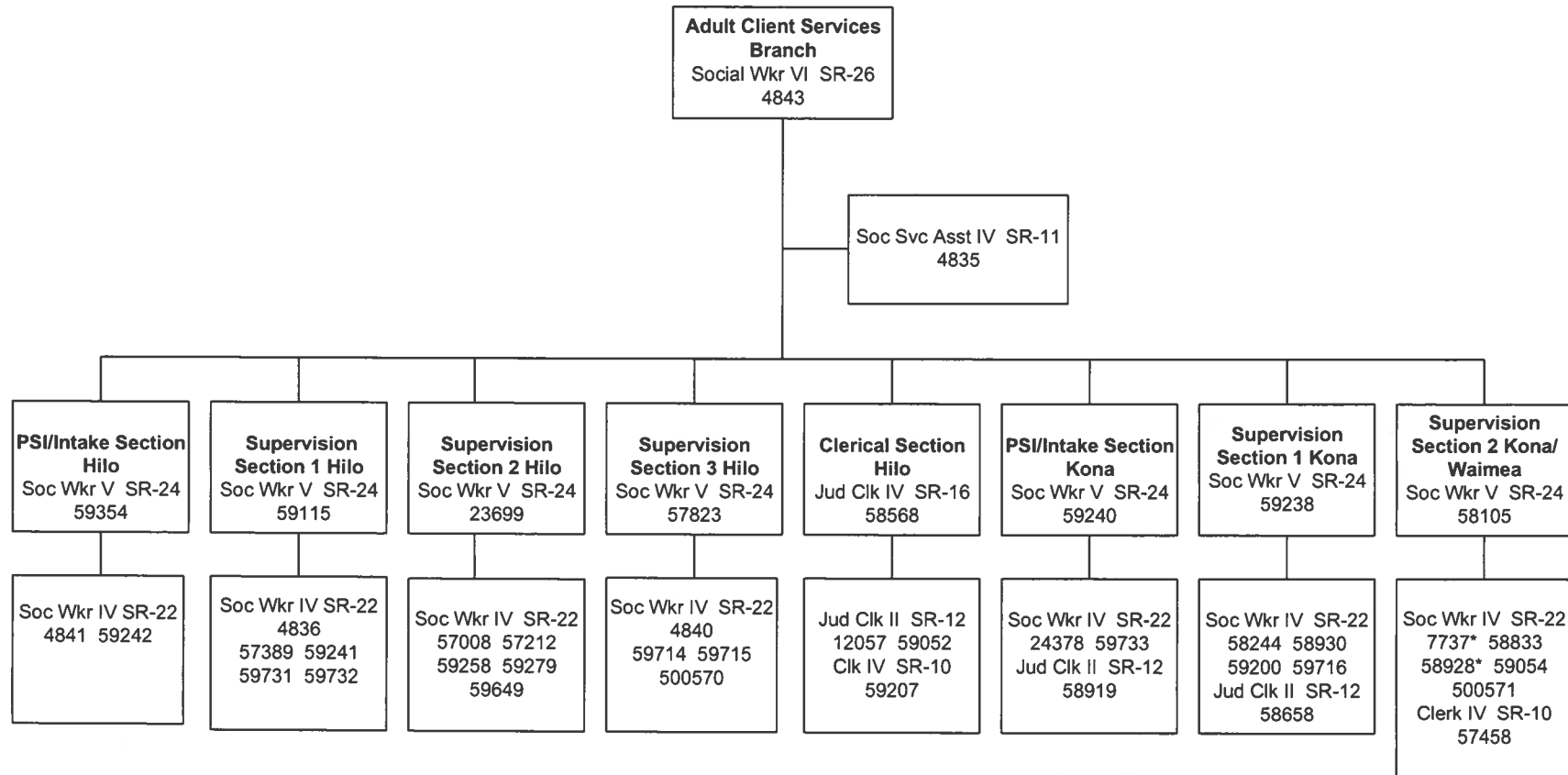


59381\* trf'd & realloc to Soc Wkr V, SR24

Updated September 2023

# THIRD CIRCUIT

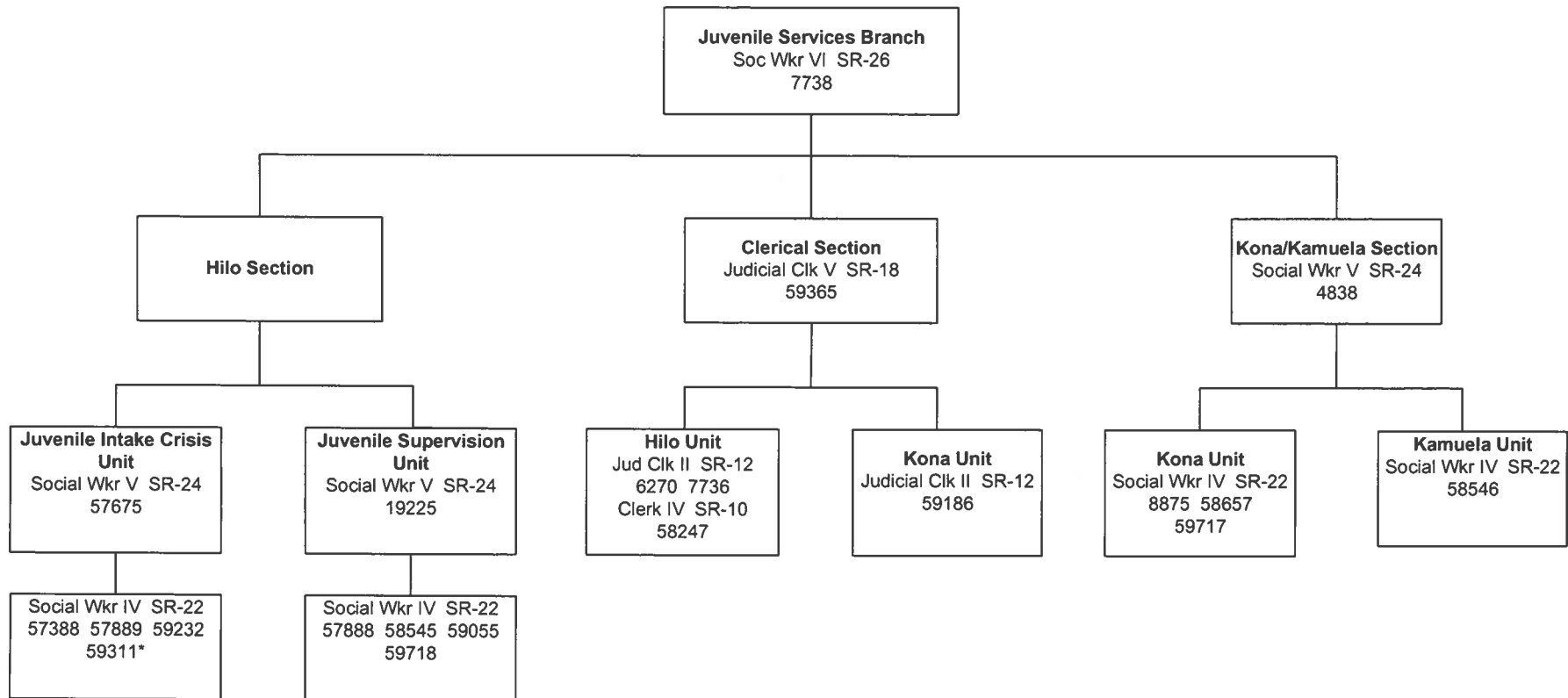
Client Services Division  
Adult Client Services Branch



\* Positions located in Waimea/Kamuela Office.

# THIRD CIRCUIT

Client Services Division  
Juvenile Services Branch

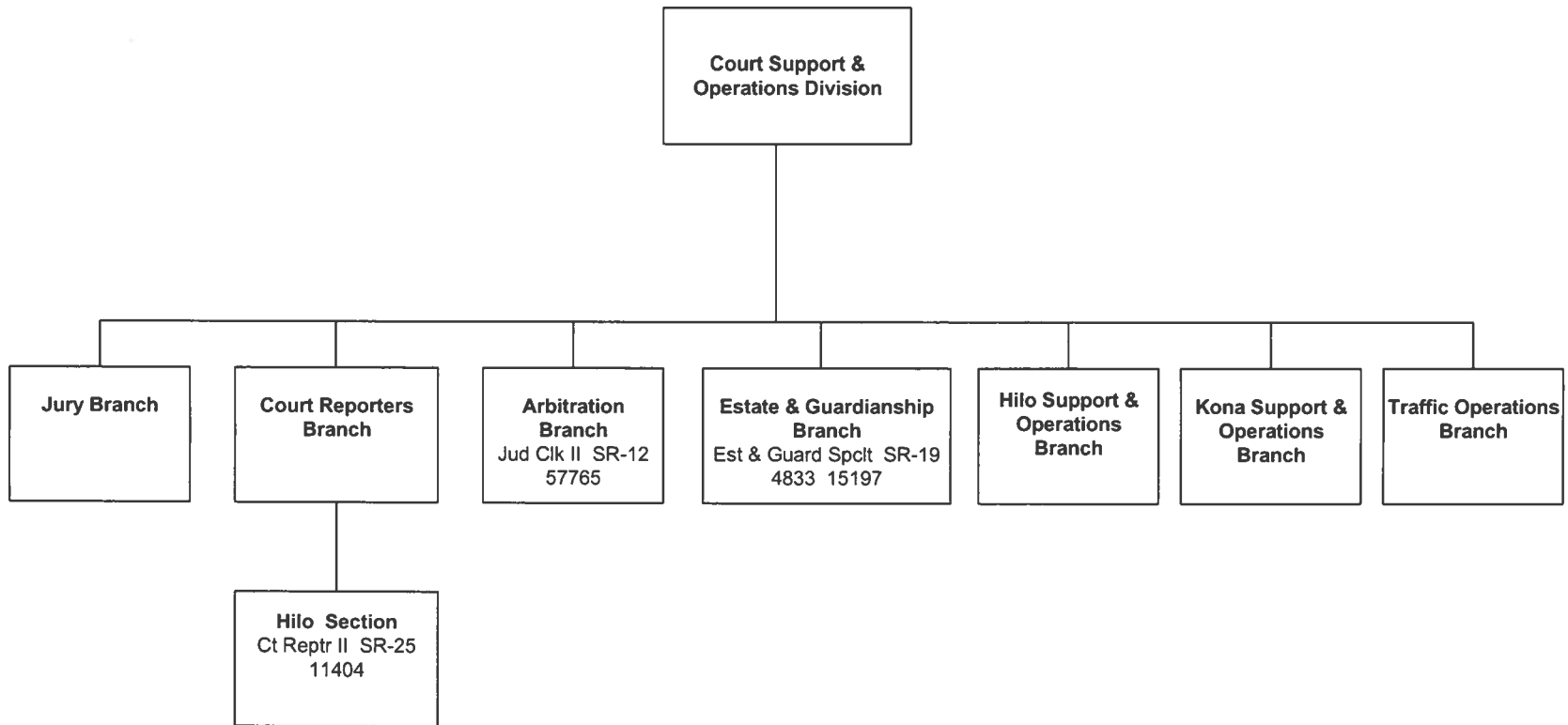


59311\* trfr Social Wkr IV psn to Juv Intk Crisis Unit

Updated September 2023

# THIRD CIRCUIT

Court Support & Operations Division

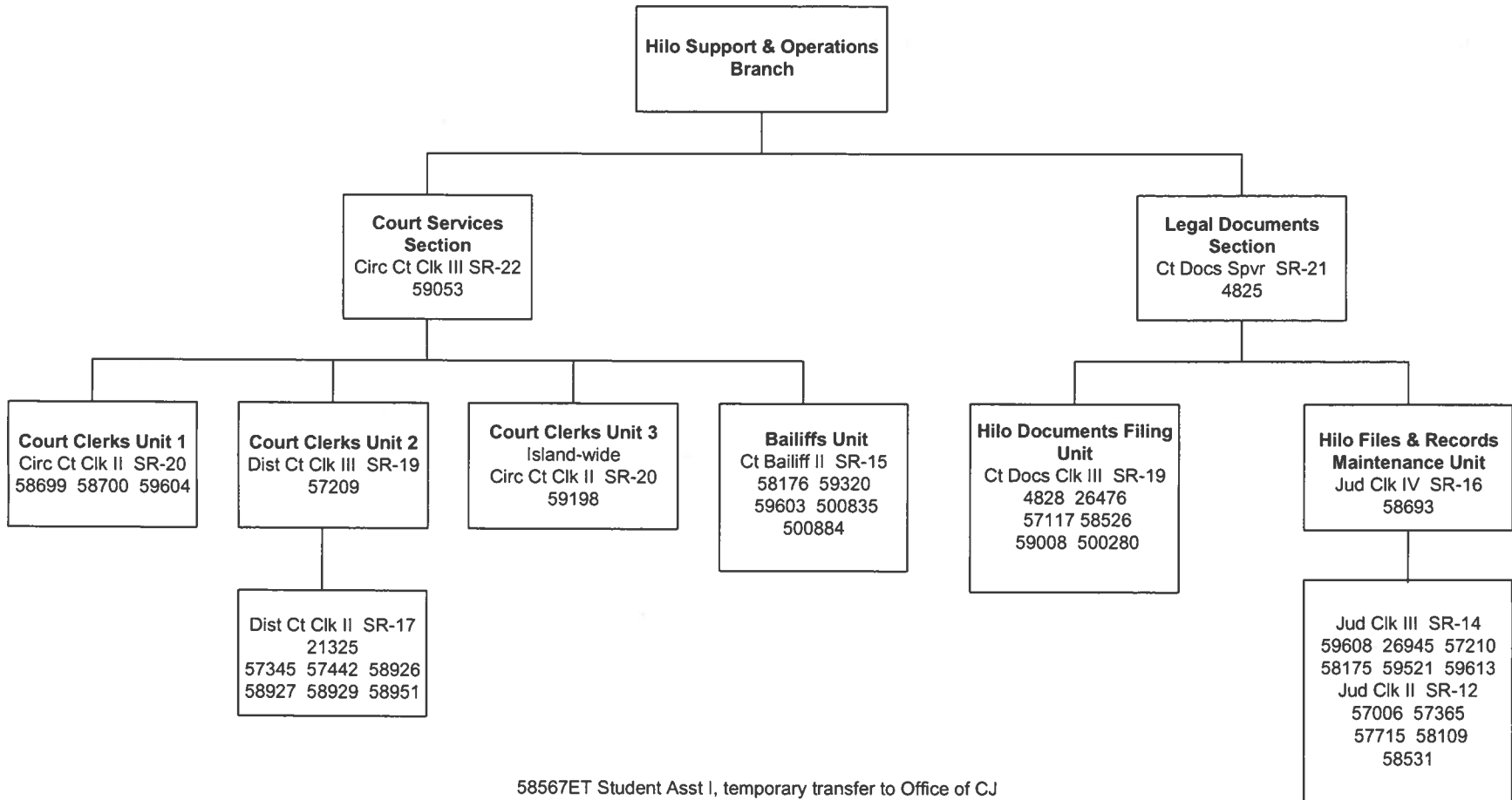


Position 24041 trfr to Traffic Optns, Br, Hilo TVB

Updated December 2023

# THIRD CIRCUIT

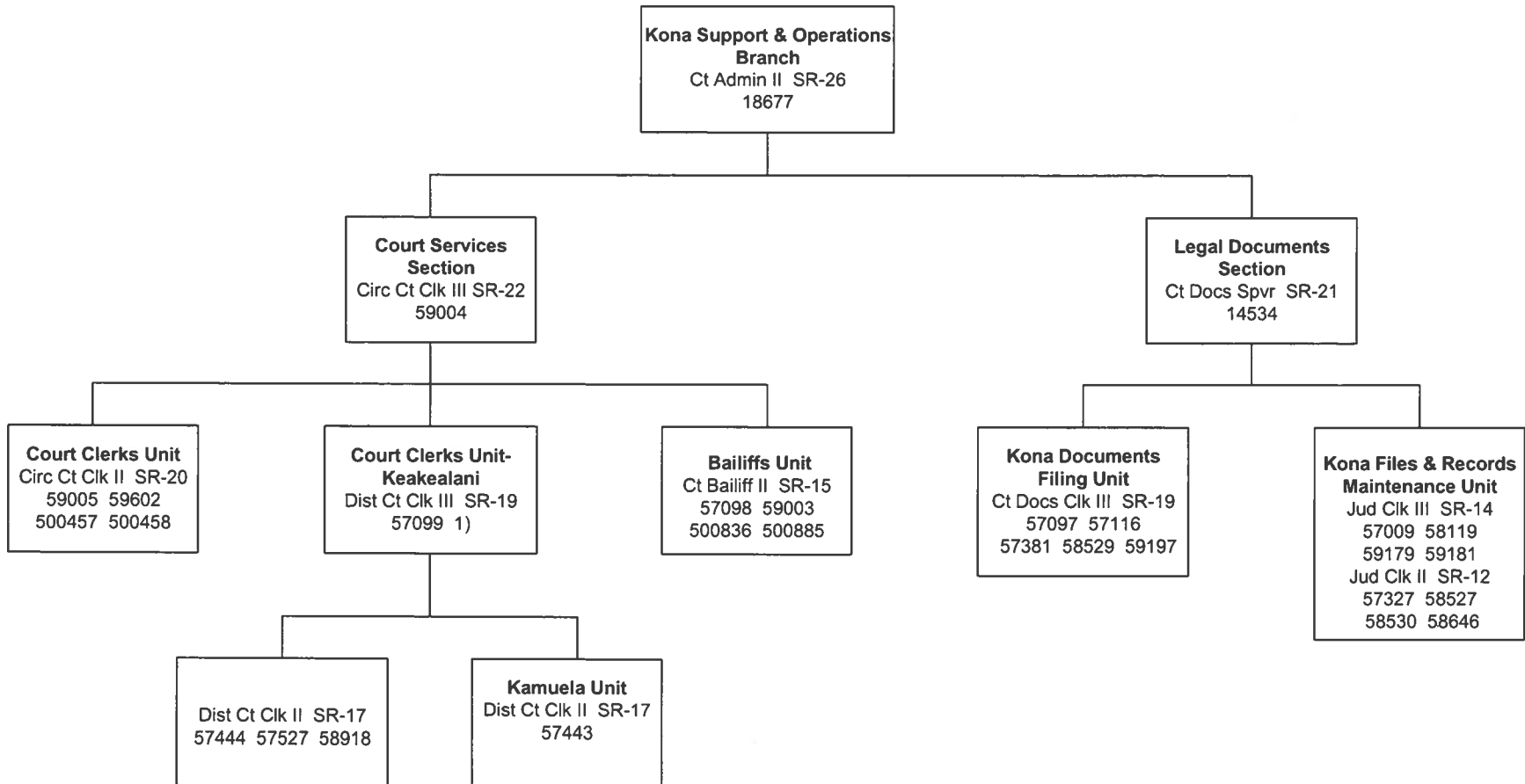
Court Support & Operations Division  
Hilo Support & Operations Branch



58567ET Student Asst I, temporary transfer to Office of CJ

# THIRD CIRCUIT

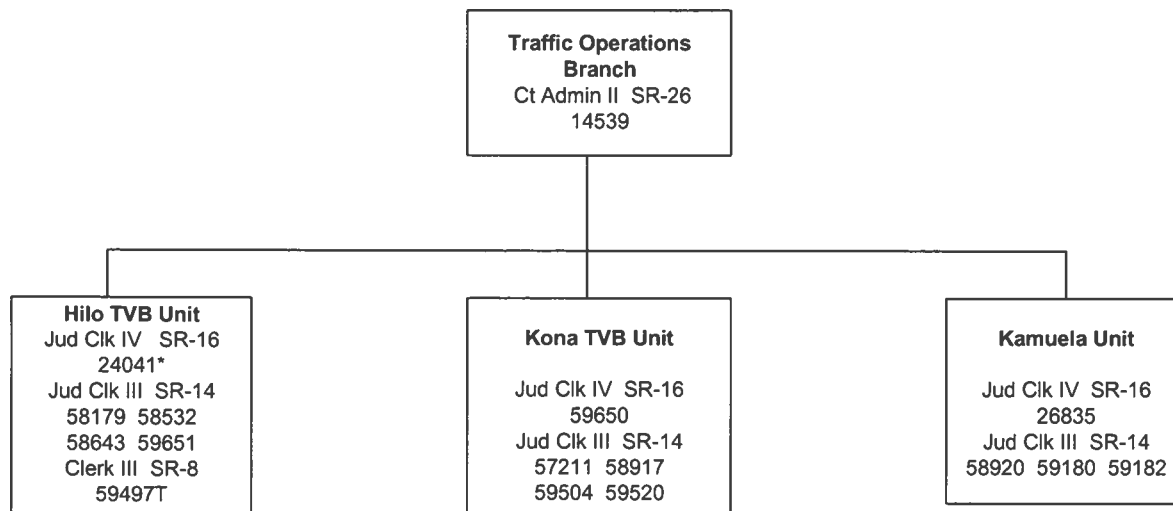
Court Support & Operations Division  
Kona Support & Operations Branch



1) Temporary reallocation from District Court Clerk II.

# THIRD CIRCUIT

Court Support & Operations Division  
Traffic Operations Branch

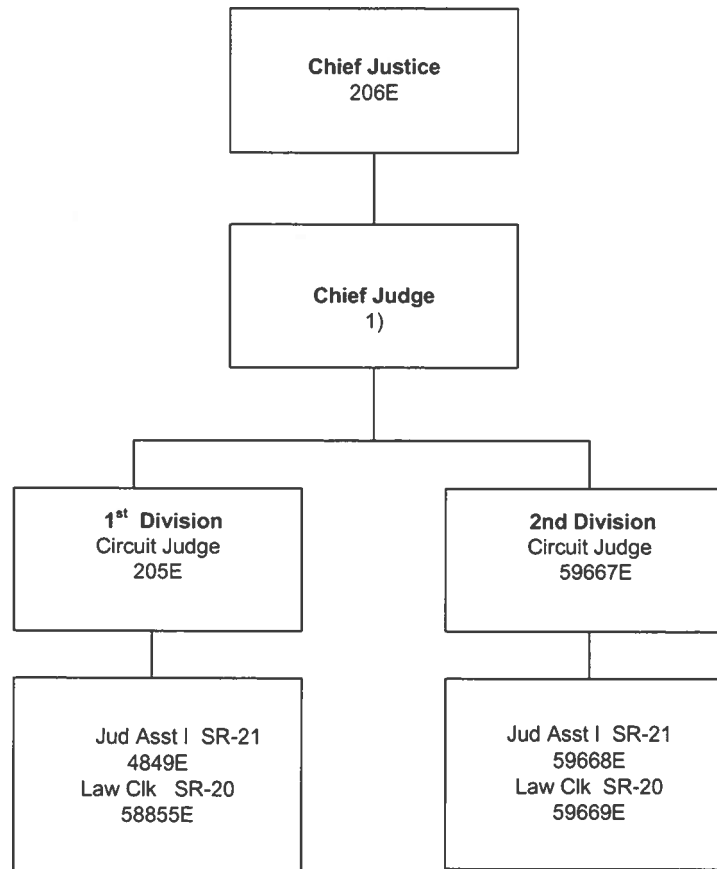


Position 24041\* transferred from Ct Reporter & reallocated to Jud Clk IV

Updated June 2023

# FIFTH CIRCUIT

## Circuit Judges

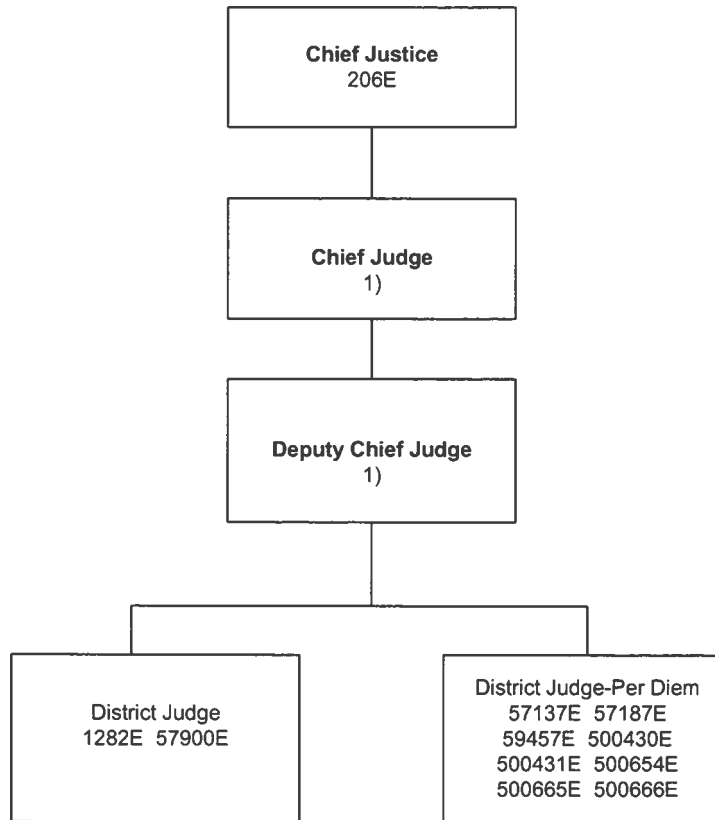


1) Per Chief Justice's order of assignment.



# FIFTH CIRCUIT

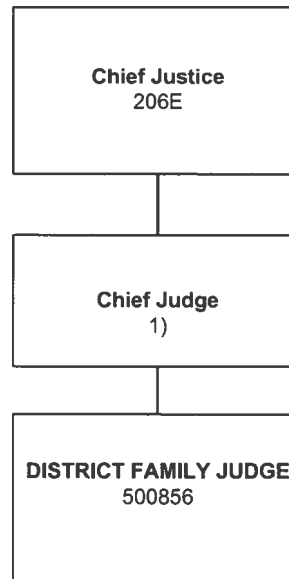
## District Judges



1) Per Chief Justice's order of assignment.

# FIFTH CIRCUIT

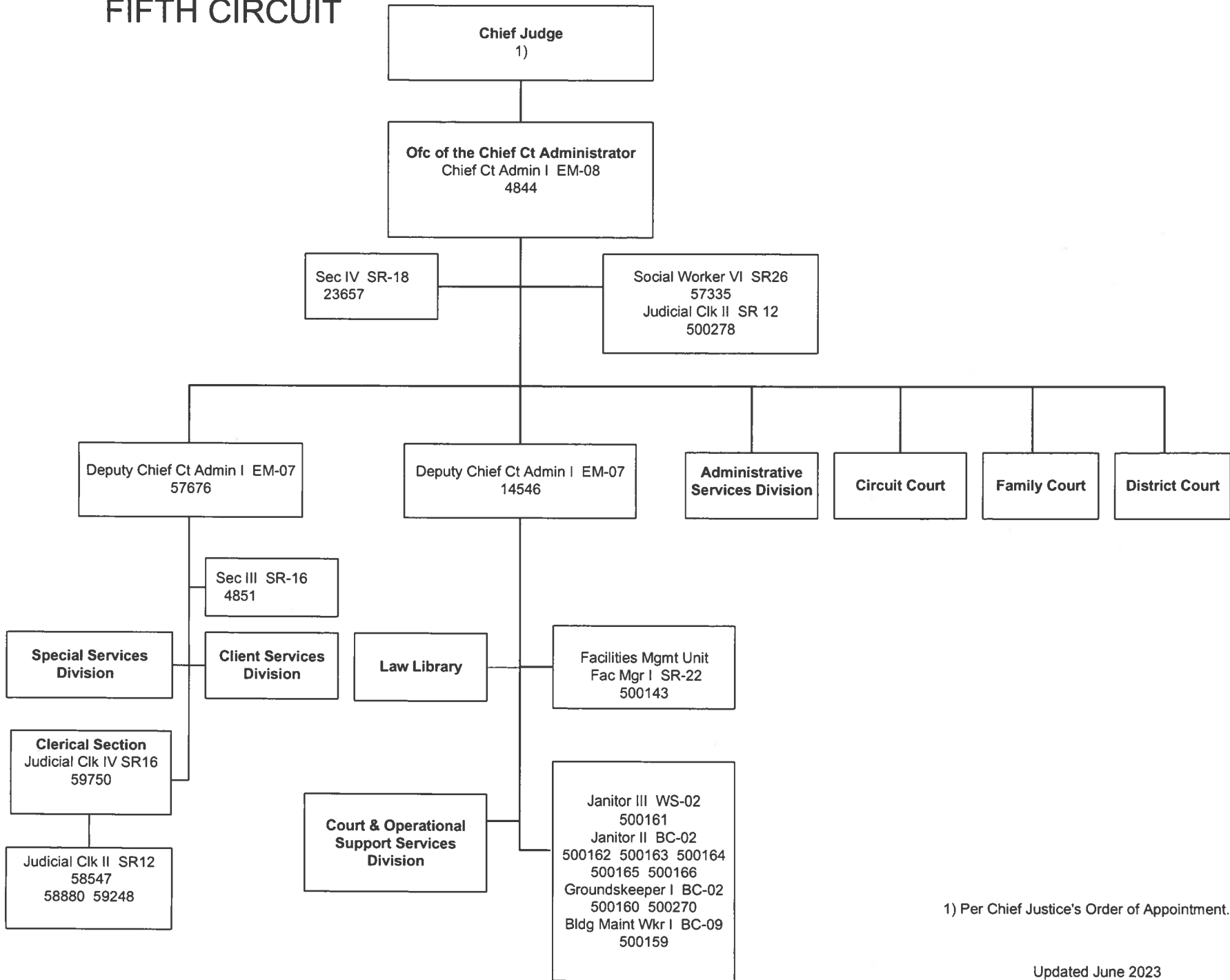
Family Judges



1) Per Chief Justice's order of assignment.

Updated June 2023

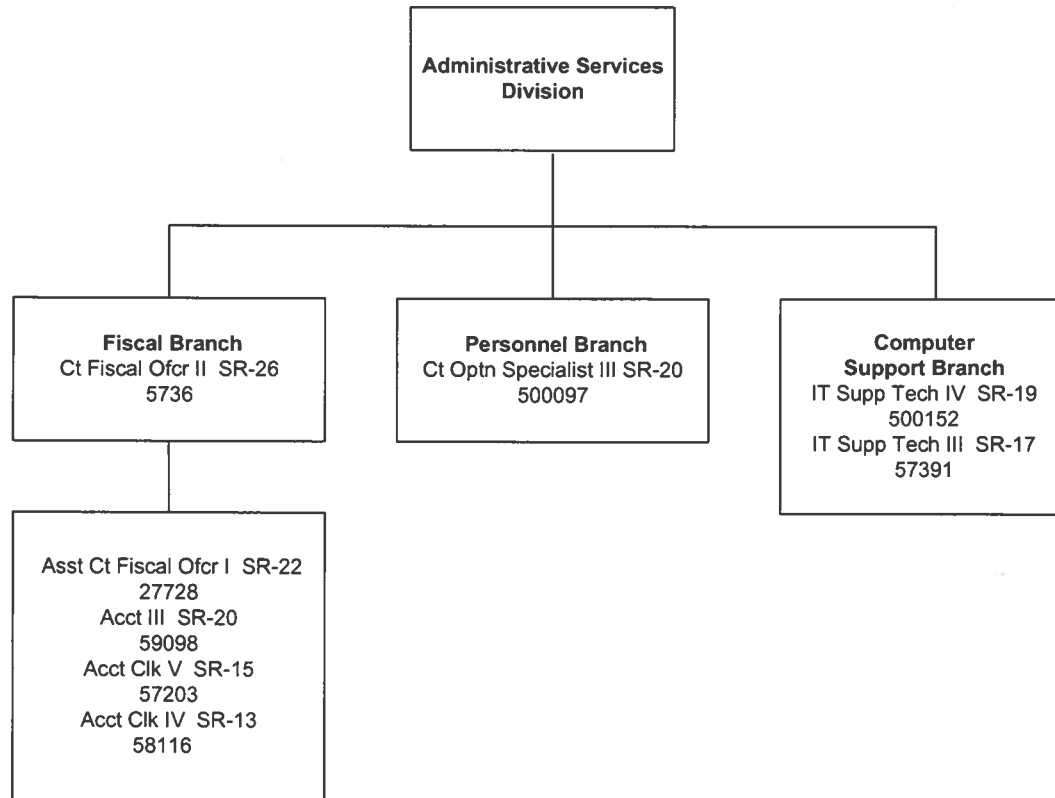
# FIFTH CIRCUIT



1) Per Chief Justice's Order of Appointment.

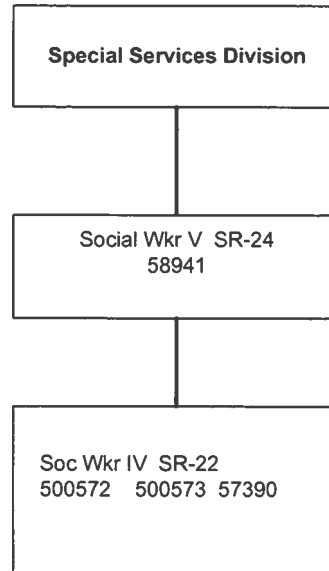
# FIFTH CIRCUIT

Administrative Services Division



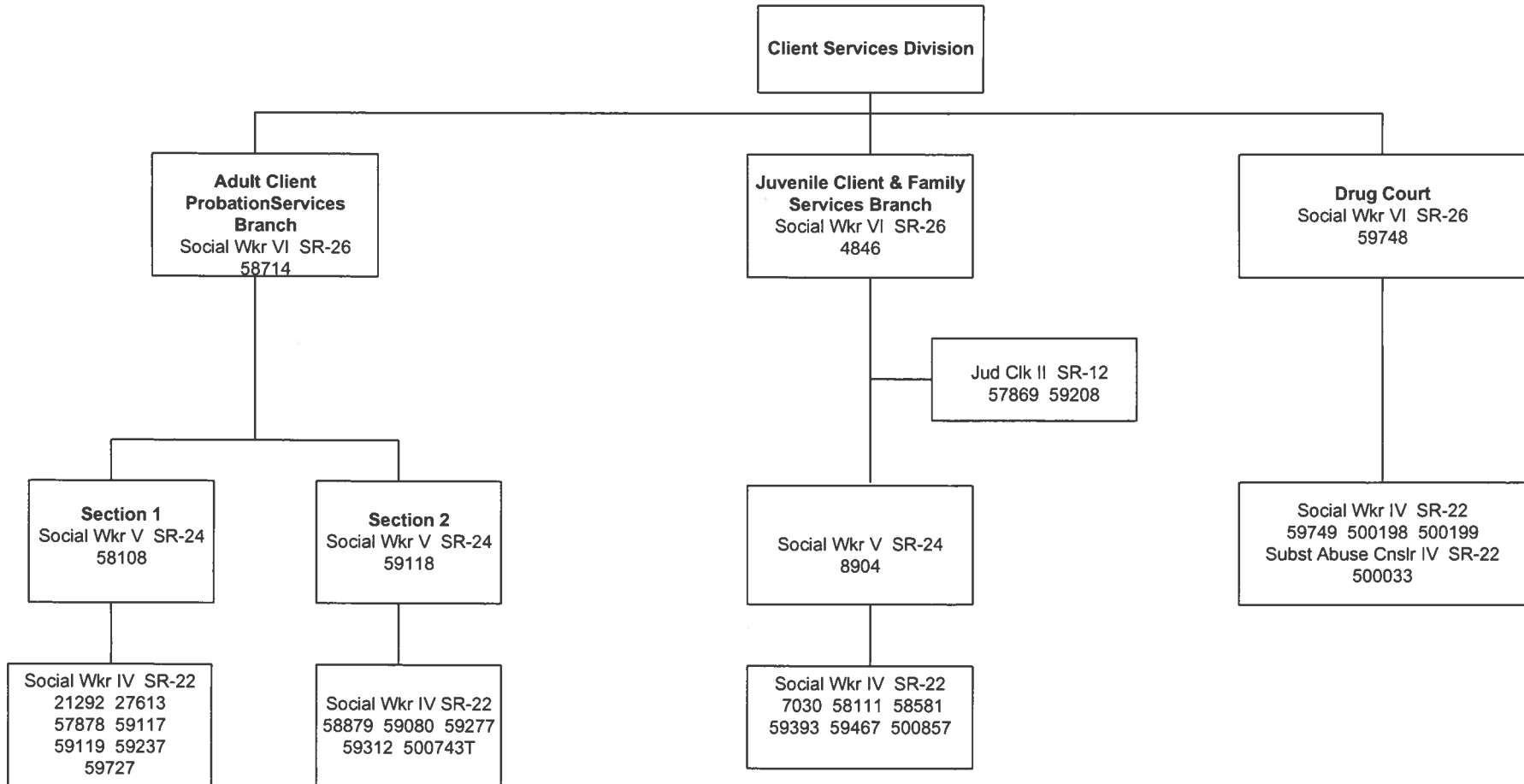
# FIFTH CIRCUIT

Special Services Division



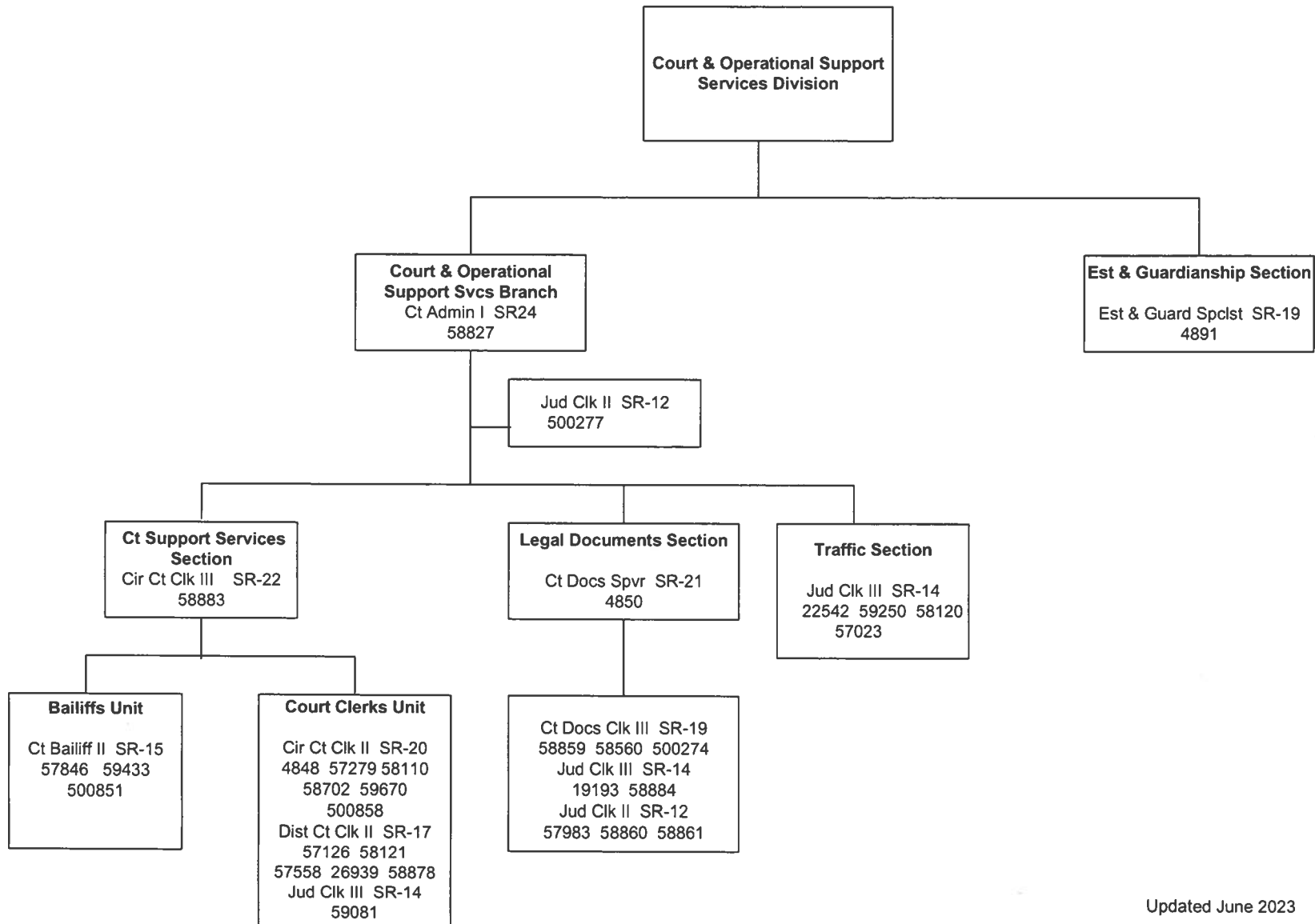
# FIFTH CIRCUIT

Client Services Division



# FIFTH CIRCUIT

Court & Operational Support Services Division



Updated June 2023

# Office of the Administrative Director of the Courts

**Chief Justice**  
206E

**Administrative Director of the Courts**  
223E

Prvt Sec II SR-24  
59259E  
Sp Asst to the Admin Dir EM05  
500562E 59404E  
Olelo Hawaii Prgm Admr EM05  
500875  
Special Asst/Atty EM-03  
500658  
Planner V SR-24  
58998  
Clk IV SR-10  
59113

**Ofc of Staff Attorney**  
Chief Staff Atty/ICR Dir ES-01 1)  
4712  
Sr Staff Atty EM-05  
58952  
Atty SR-28  
500408

1) Pos No 4712 serves as Chief Staff Atty and ICRD Director

Prvt Sec I SR-22  
59112E

**Judiciary Security & Emergency Mgmt Office**  
Special Asst for Jud Sec EM-05  
24063  
Program Specialist II SR-24  
26622

**Deputy Administrative Director of the Courts**  
14563E

**Commission on Judicial Conduct**  
Prgm Spclst SR-24  
22539 \*

**Judicial Selection Commission**  
Program Specialist II SR24  
58945 \*

\* Reports to the Administrative Director of the Courts for administrative purposes only.

EO Compliance Ofcr EM05  
58961

**Administration Fiscal Office**  
Ct Fiscal Svcs Ofcr SR-28  
57507  
Accountant IV SR-22  
57518  
Acct Clk V SR-15  
57236  
Acct Clk IV SR-13  
59222

**Intergovernmental/Community Relations Dept.**

Sec V SR-20  
57127

- Communications & Community Relations Ofc
- Law Library
- Jud History Ctr
- Ctr Alternative Dispute Res
- Children's Justice Ctr
- Ofc on Equality & Access
- Ofc of Public Guardian

**Policy & Planning Dept**  
Budget & Prog Rev Dir EM08  
58698

Sec IV SR-18  
58086

- Budget Division
- CIP Division
- Plan & Prog Evaluation Div
- Internal Audit Ofc
- Leg Coord/Special Proj Ofc

**IT & Systems Dept**  
IT & Systems Dir EM-08  
4710

JIMS

Sec IV SR-18  
19068

- Applications Div
- Infrastructure Div 1
- Infrastructure Div 2
- Documents Management Div

**Human Resources Dept**  
HR Director EM-08  
15275

Judicial Education Ofc

Sec IV SR-18  
57243

- Employee Svcs Div
- Compensation Mgmt Div
- Administrative Svcs Div
- Labor Relations Division
- Staffing Svcs Div
- Disability Claims Mgmt Div

**Financial Services Dept**  
Financial Svcs Dir EM-08  
59572

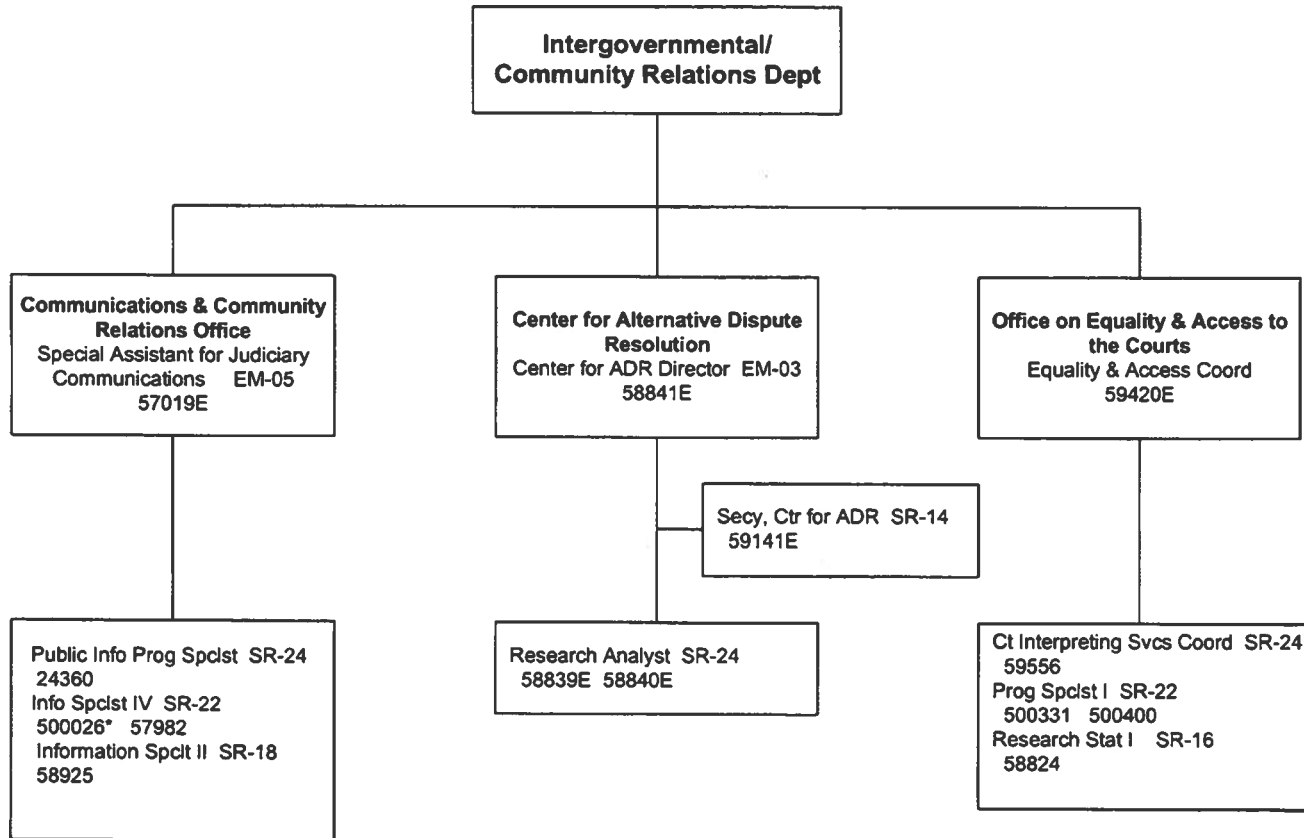
Sec IV SR-18  
59152

- Financial Services & Contracts/Purchasing Div
- Adm Drivers' Lic Rev Ofc



# Intergovernmental/Community Relations Dept

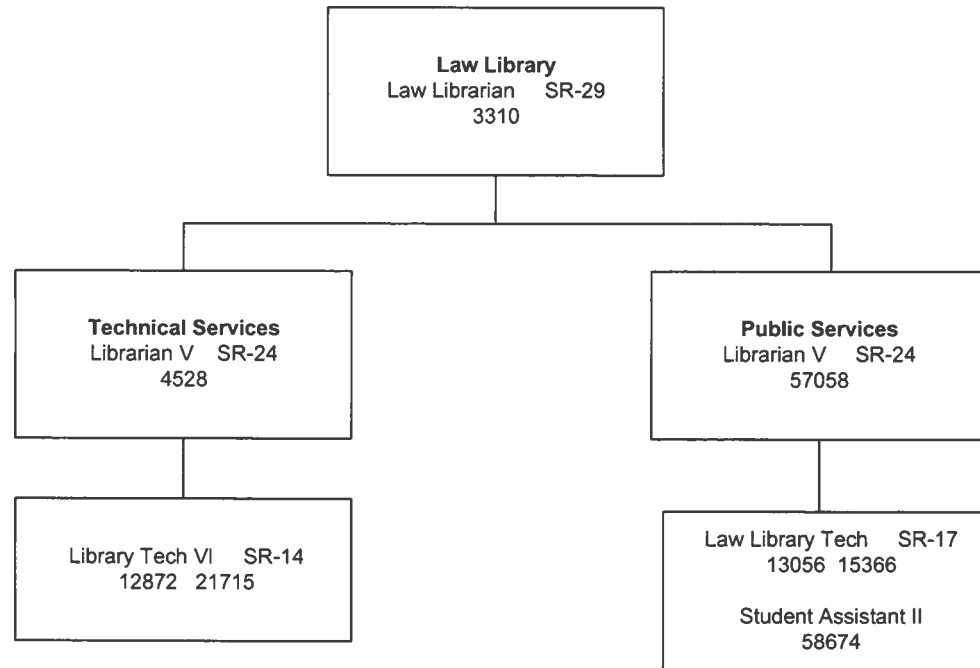
Communication & Community Relations Office,  
Center for Alternative Dispute Resolution,  
Office of Equality & Access to the Courts



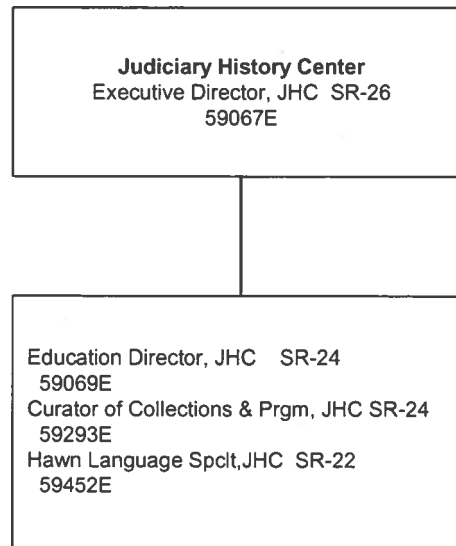
\*Special Funded

# Intergovernmental/Community Relations Dept

Law Library

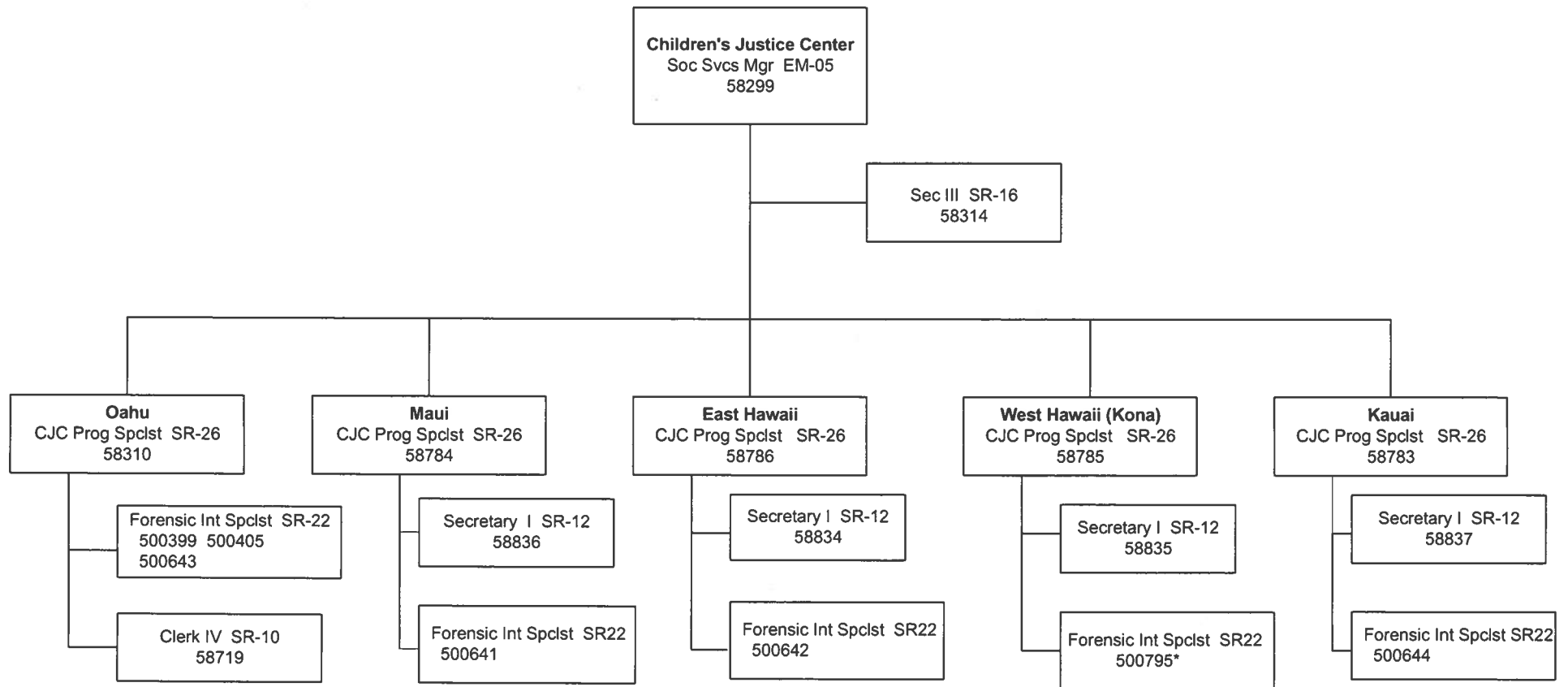


Intergovernmental/Community  
Relations Dept  
Judiciary History Center



# Intergovernmental/ Community Relations Dept

Children's Justice Center

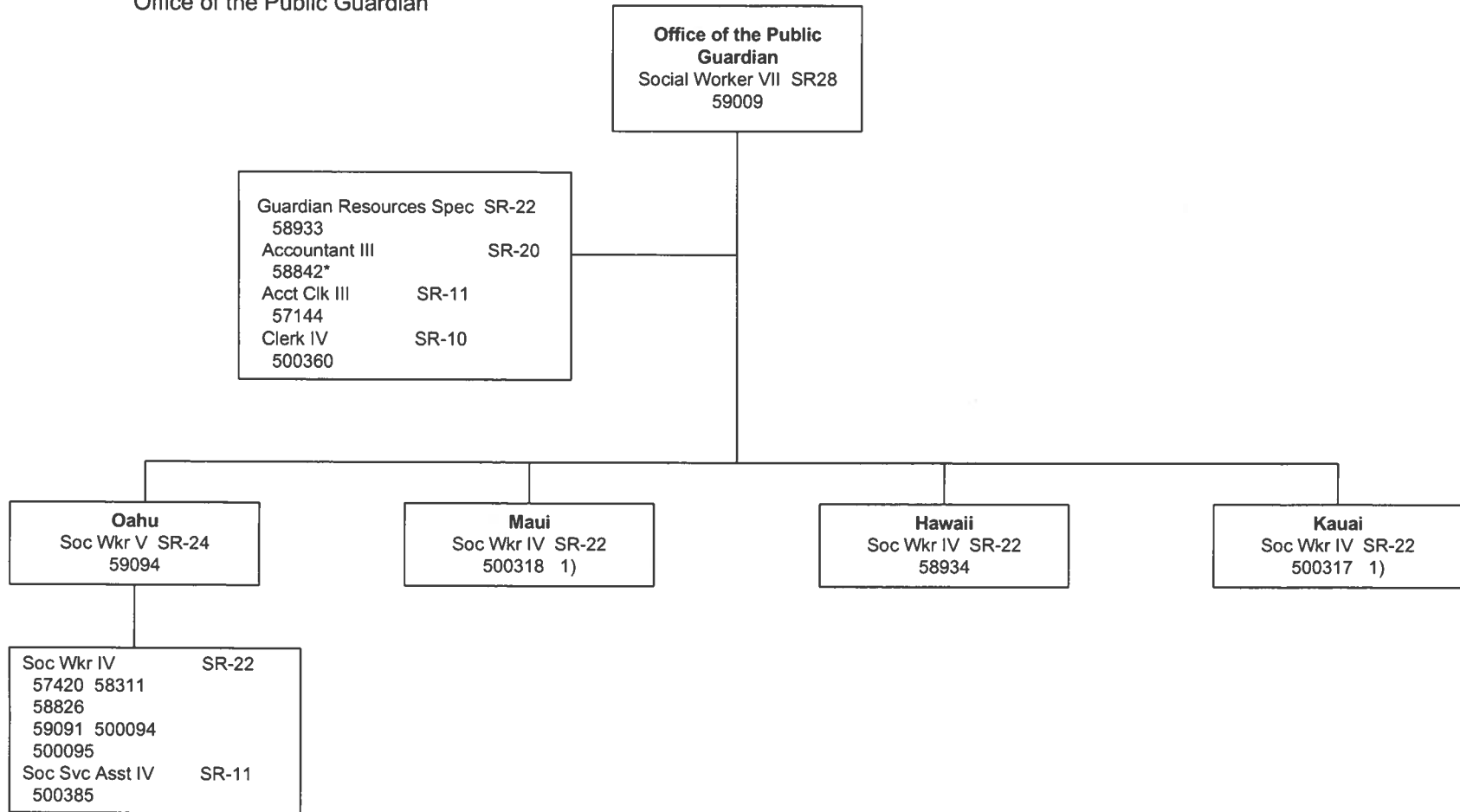


\*500795 Forensic Interview Specialist, convert to perm status as auth by Act 70, SLH 2023

Updated June 2023

# Intergovernmental/Community Relations Dept

Office of the Public Guardian



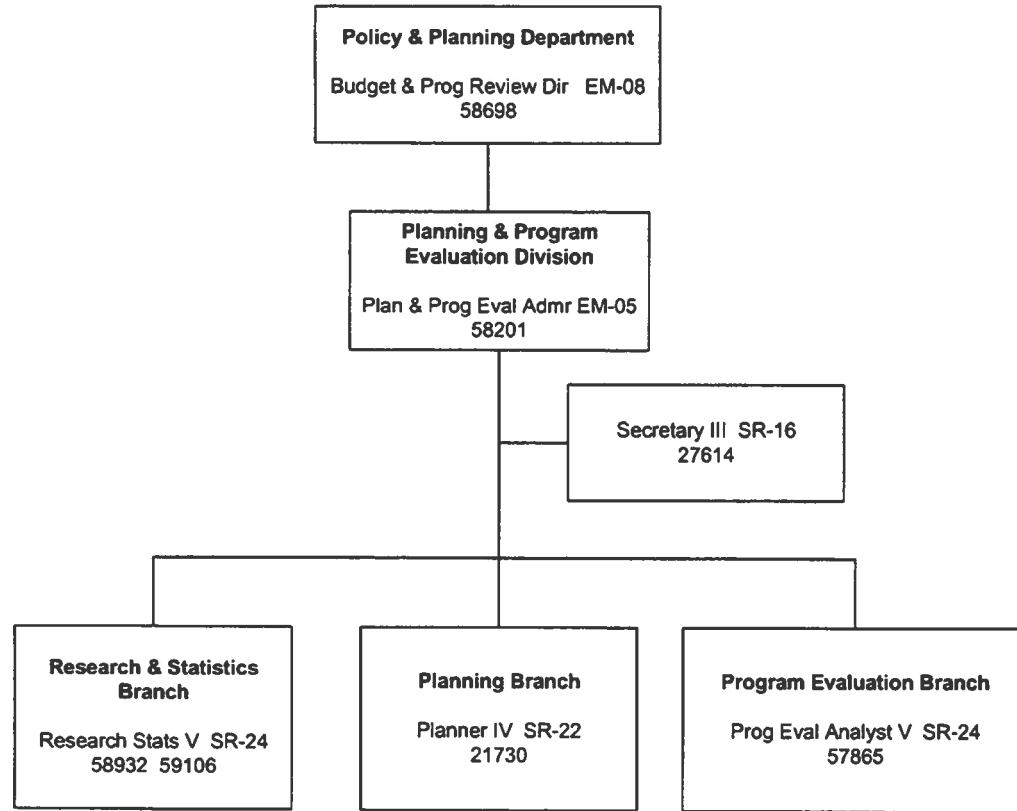
1) Position is .50 FTE

58842\* trfr from Oahu to Ofc of Pub Guardian & realloc to Accountant III, SR20

Updated September 2023

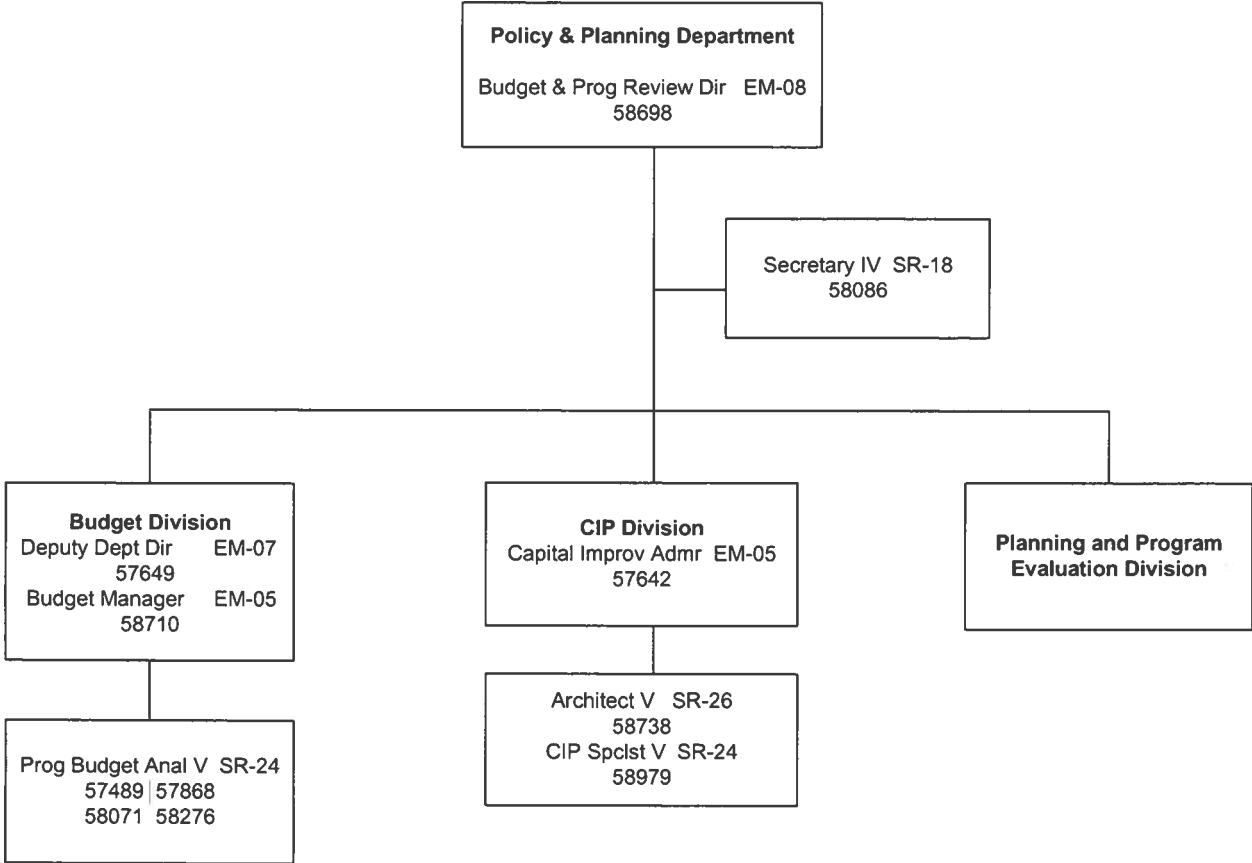
# Policy & Planning Dept

Planning & Program Evaluation Division



# Policy & Planning Dept

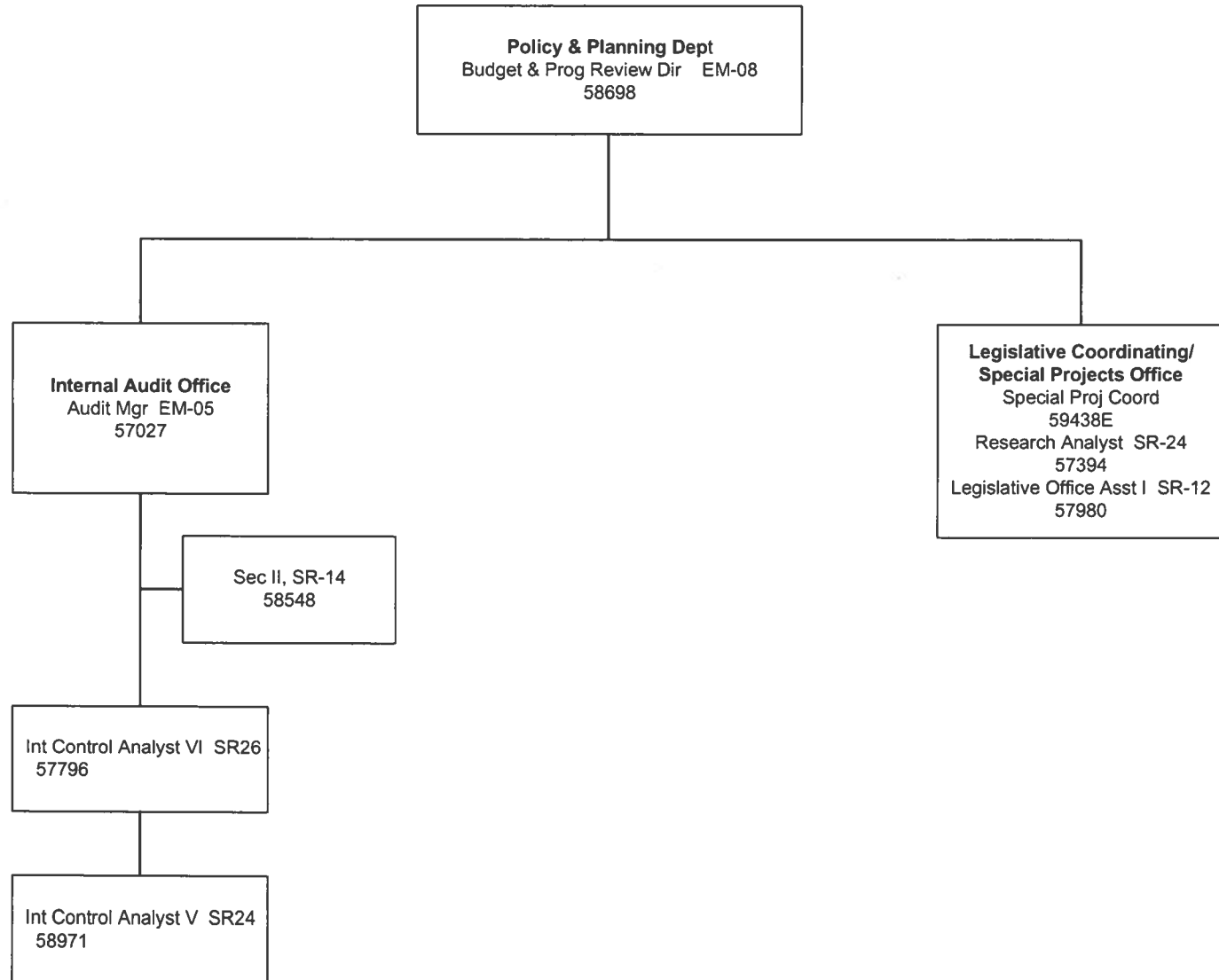
Budget Division, CIP Division



# Policy & Planning Dept

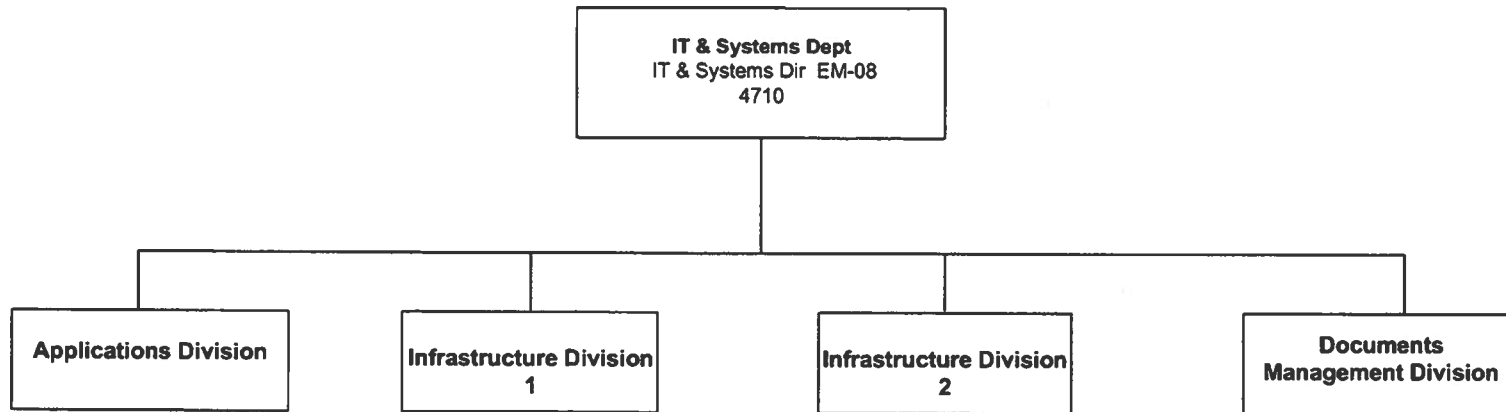
Internal Audit Office

Legislative Coordinating/Special Projects Office





# IT & Systems Department



# IT & Systems Department

**IT & Systems Dept**  
IT & Systems Dir EM-08  
4710

Sec IV SR-18  
19068

IT Spec V SR24  
500653T

Continue on next page

**Applications Division**  
JIMS Program Manager  
59560ET

Secretary II SR14  
500386T

JIMS Specialist  
500093ET

**JIMS Production Support Branch**  
IT Specialist VI  
500293T

IT Specialist V SR-24  
25465 58050  
58144 58145  
58190 58628  
58915

**JIMS Project Management Branch**  
JIMS Specialist (Project Manager)  
59685ET

IT Spclst V SR24  
16871  
Project Spclst SR24  
500750T 500751T

**Administrative Systems Branch**  
IT Specialist VII SR-28  
59206

**Application Support Section 1**  
IT Specialist VI SR-26  
58297

**Application Support Section 2**  
IT Specialist VI SR-26  
59274

**Application Support Section 3**  
IT Specialist VI SR-26  
59273  
IT Specialist V SR-24  
58854

**Infrastructure Division 1**  
IT Officer EM-05  
58065

Secretary II SR14  
14462

**Systems Administration Branch**  
IT Spclst V SR-24  
15367  
25592  
59371

**Data Center**  
IT Supp Tech III SR-17  
27487 58177  
IT Supp Tech II SR-15  
57633  
58505

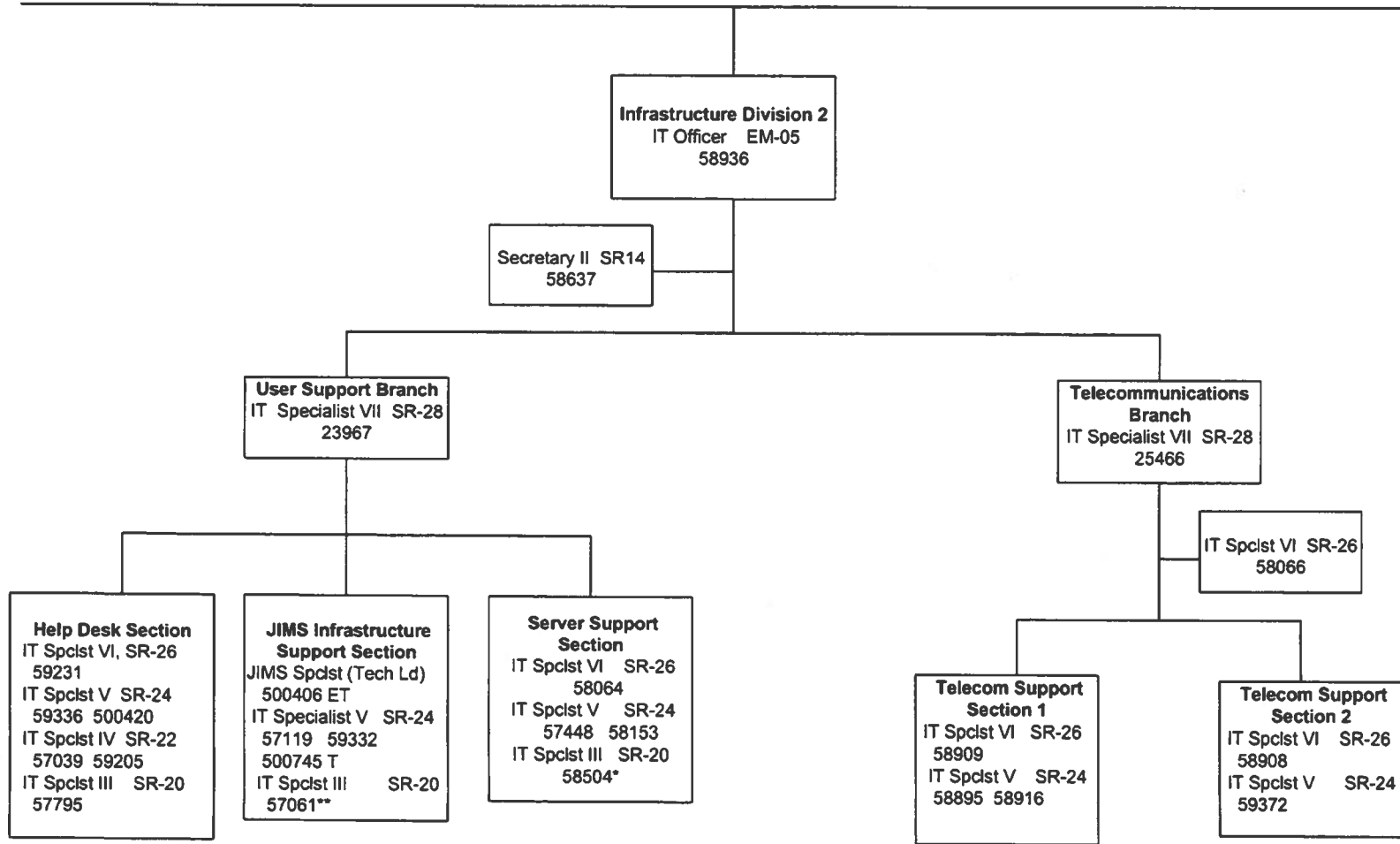
58504 IT Support Tech II, trfr to Infrastructure 2, Server Supp

# IT & Systems Department

## Infrastructure Division 2

Continued from previous page

Continue on next page



58504\* reallocate position to IT Specialist III,SR-20

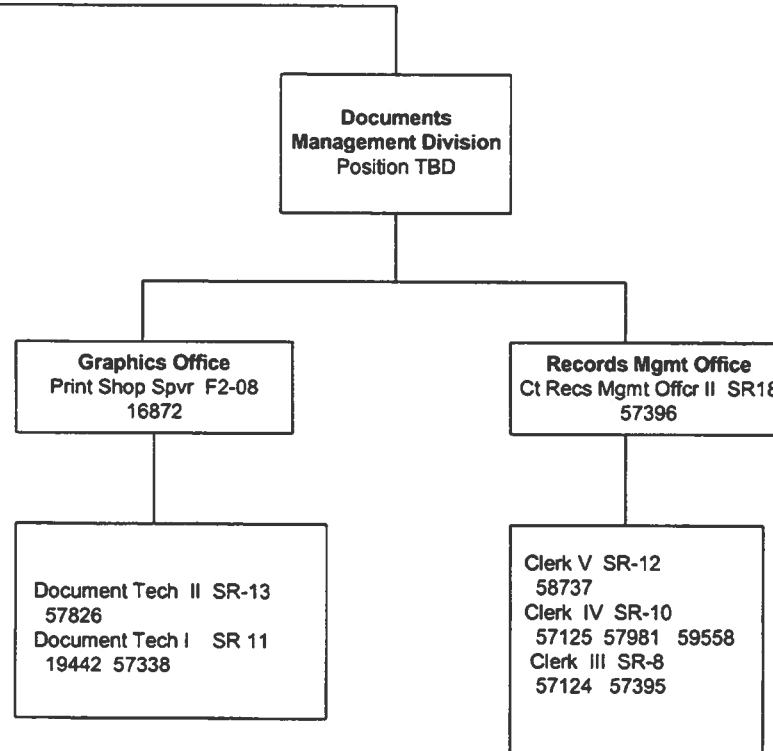
57061\*\* Transfer position to JIMS Infr. Suppt Sec, reallocate position to IT Specialist III, SR20

Updated December 2023

# IT & Systems Department

## Documents Management Division

Continued from previous page



Updated June 2023

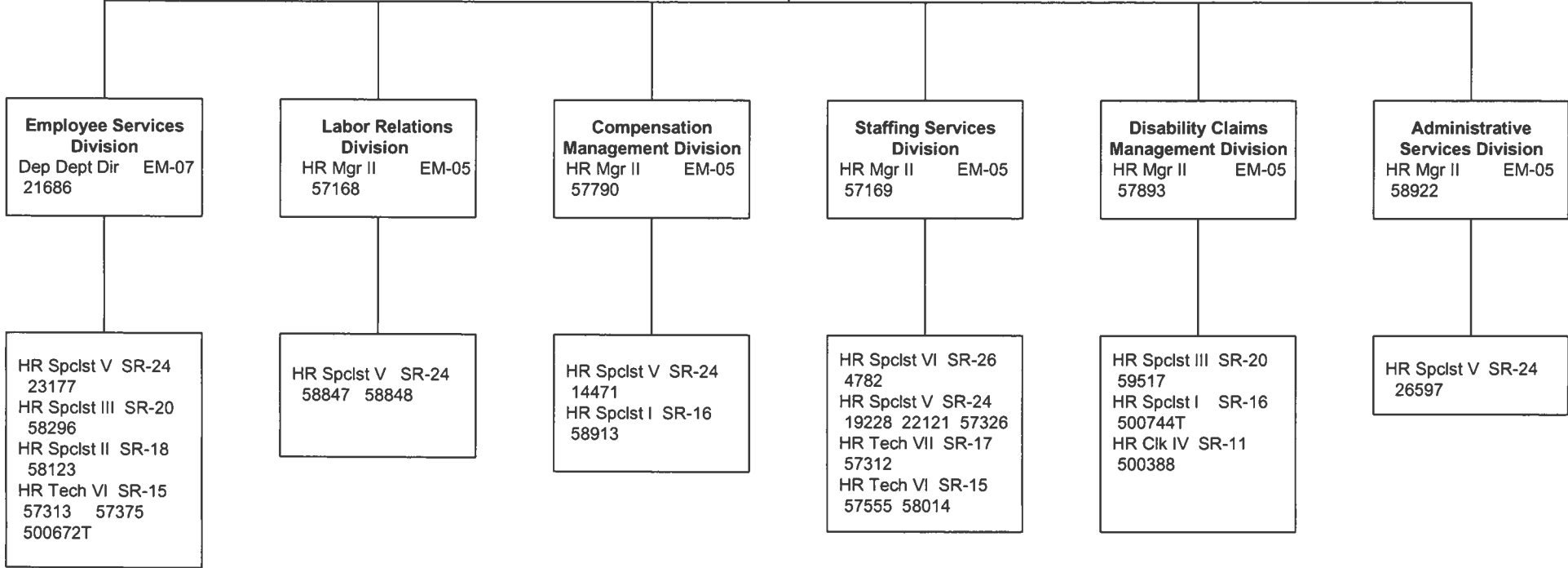
# Human Resources Dept

**Human Resources Department**  
 HR Director EM-08  
 15275

HR Mgr II EM-05  
 58251  
 Sec IV SR-18  
 57243

**Judicial Education Office**  
 Jud Ed Ofcr EM-05  
 59495  
 Jud Ed Spclst SR-24  
 59496 1)

1) Provides staff support to  
 Judicial Education Committee.



# Financial Services Dept

**Financial Services Dept**  
 Financial Svcs Dir EM-08  
 59572

Sec IV SR-18  
 59152  
 Clerk IV SR-10  
 500640T  
 Accountant VII SR-28  
 57219

**Fiscal Services and Contracts/  
 Purchasing Division**  
 Deputy Dept Director EM-07  
 57794

**Administrative Drivers  
 License Revocation Office**  
 Chief DUI Adjudicator EM-05  
 59154E

**Accounting Section**  
 Accountant VI SR-26  
 58731

**Payroll Section**  
 Payroll Specialist SR-24  
 58874

**Fiscal /Purchasing Section**  
 Purch & Specs Spclst VI SR26  
 15276

**Support**  
 DUI Asst SR-20  
 59331E  
 DUI Review Tech SR-15  
 59169E 59170E 59171E  
 DUI Review Tech/Acct Clk  
 59678E SR-15  
 DUI Clk SR-10  
 59172E 59174E  
 59175ET 59176E  
 500402ET 500404ET

**DUI Adjudicators**  
 DUI Adjudicator SR-26  
 59155E 59162E 59163E  
 59164E 59165E 59309E  
 59418E 500671ET 59173

Accountant V SR-24  
 23932 57101 58154  
 58720 58721 26211

Pre-Audit Clk III SR-15  
 57057  
 Pre-Audit Clk II SR-13  
 58627 58875

Purch & Specs Spclt V SR-24  
 58062 58189 58770

# State of Hawaii



## The FY 2025 Executive Supplemental Budget

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

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

EXECUTIVE CHAMBERS  
State Capitol  
Honolulu, Hawai'i 96813

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

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

**OVERVIEW**

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

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

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

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

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

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

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

**Budgeting for Wildfire Recovery**

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

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



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

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

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

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

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

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

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

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

#### *2023 Wildfire Recovery*

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

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

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

#### *Statewide Wildfire Mitigation and Response*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Budget and Fiscal Considerations**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **The Economy**

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

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

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

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

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

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

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

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

### **Revenue Projections**

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

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

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

### **Constitutional and Statutory Requirements**

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

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

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

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

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

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

### **Budget Approach and Priorities**

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

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

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

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

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

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



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

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

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

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

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

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

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

<u>Means of Financing</u>	<u>FY 25 Act 164/2023 Appropriation</u> (\$)	<u>FY 25 Proposed Adjustment</u> (\$)	<u>FY 25 Recommended Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
<b>Total</b>	<b>1,354,190,000</b>	<b>2,842,030,000</b>	<b>4,196,220,000</b>

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

## **B. THE GENERAL FUND EXPENDITURE CEILING**

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

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

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

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

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

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

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

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

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

## **D. THE DEBT LIMIT**

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

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**BUDGET IN BRIEF**  
**The FY 2025 Executive Supplemental Budget**

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



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

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

\* unaudited

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

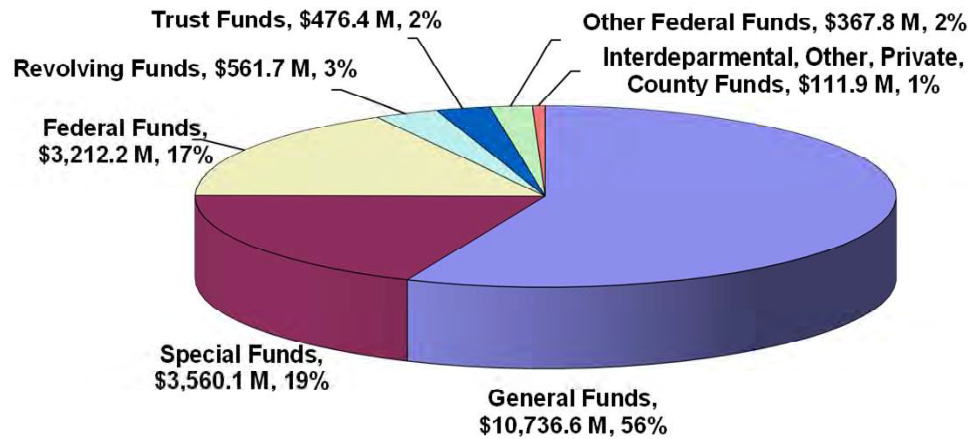
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws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

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

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

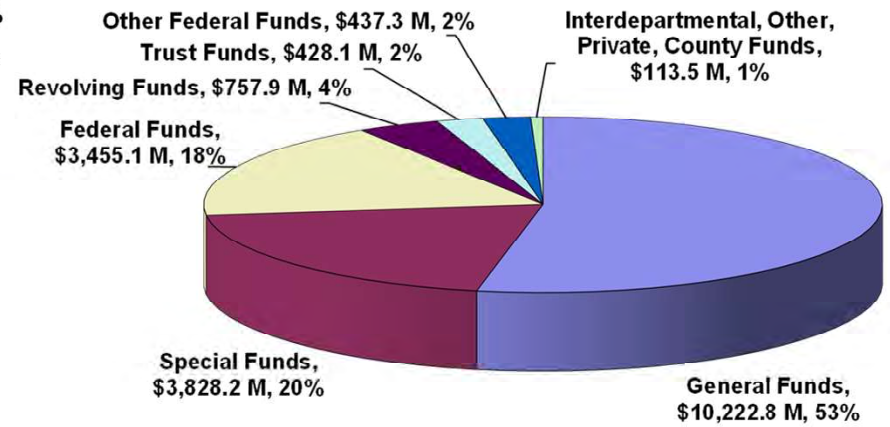
# FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

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

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

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

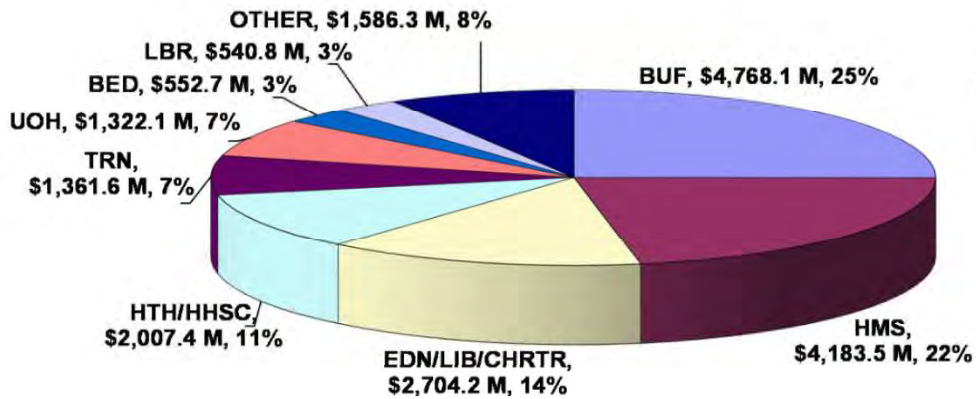
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%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



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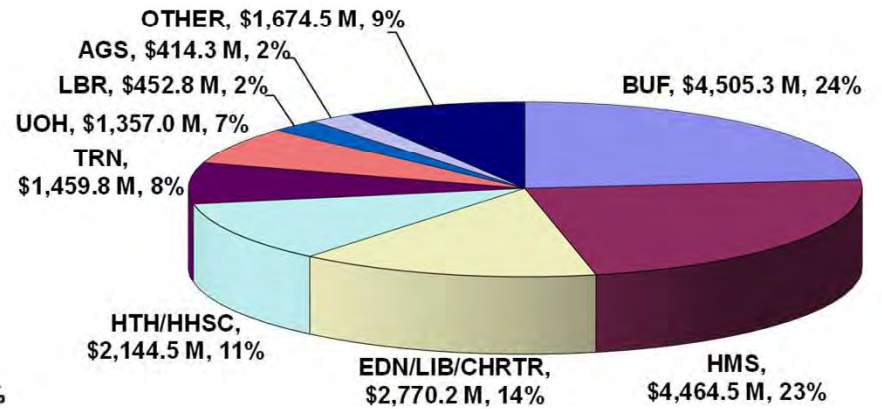
# FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$19.0 B**

## FY 2025 Supplemental Budget



**Total \$19.2 B**

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

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

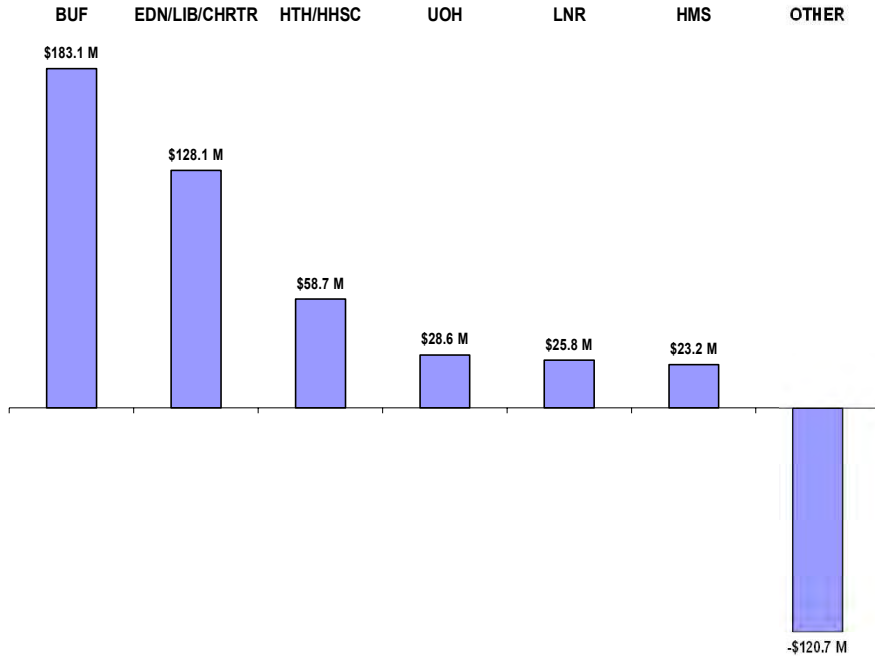
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - General Funds**

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

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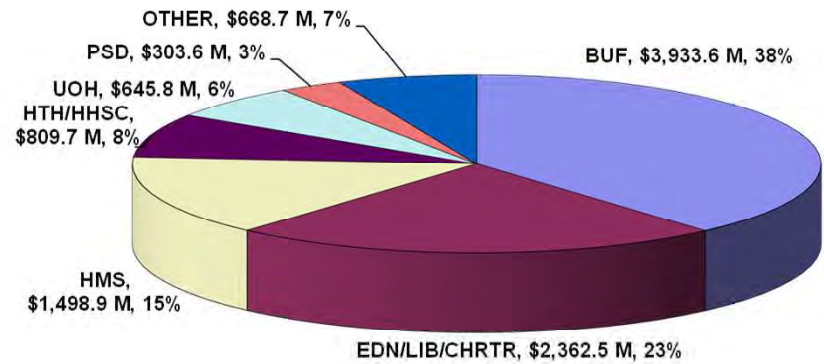
# FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

## FY 2025 Supplemental Budget Adjustments



**Total \$326.8 M**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

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

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

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

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



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

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

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

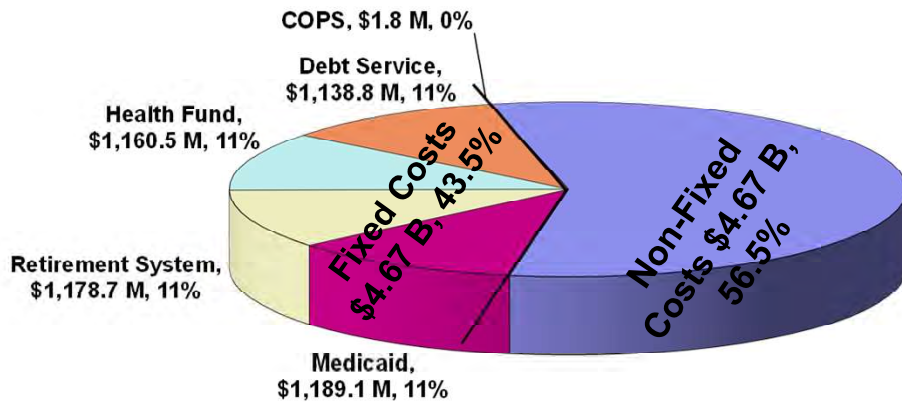
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00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

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

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

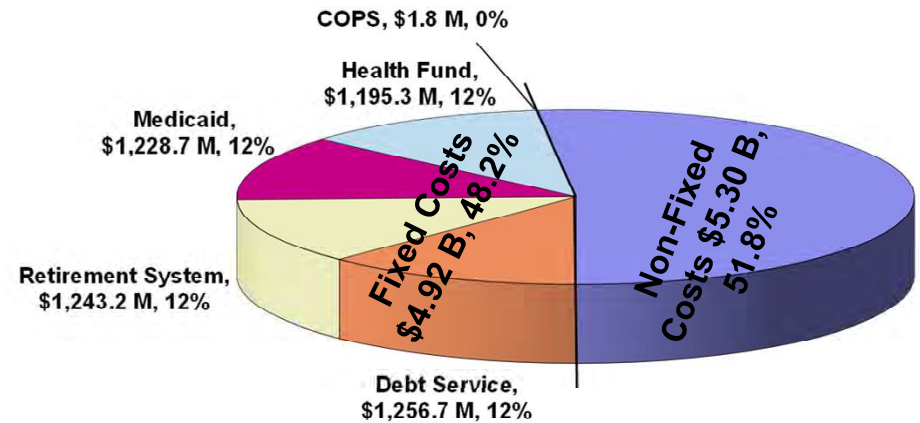
# FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

## FY 2024 Supplemental Budget



**Total \$10.7 B**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

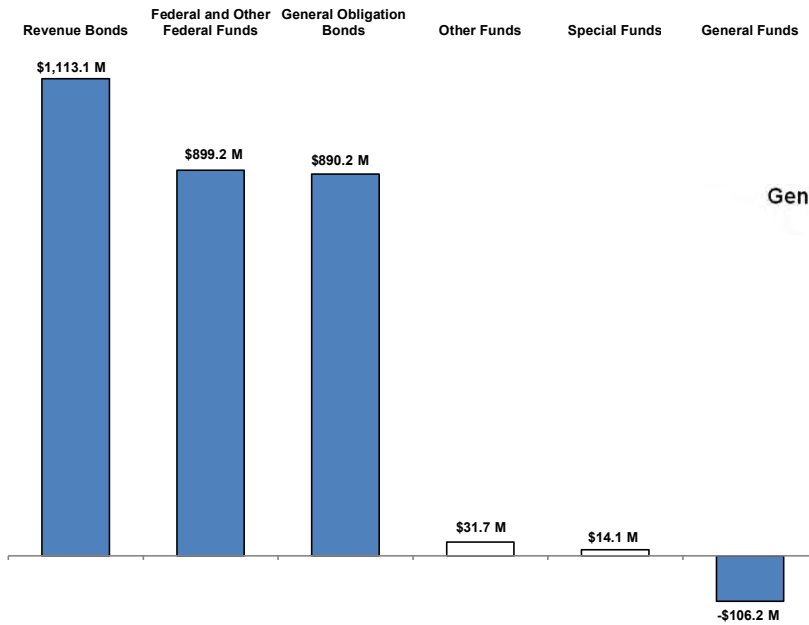
\*Due to rounding, numbers may not add to total.

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

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

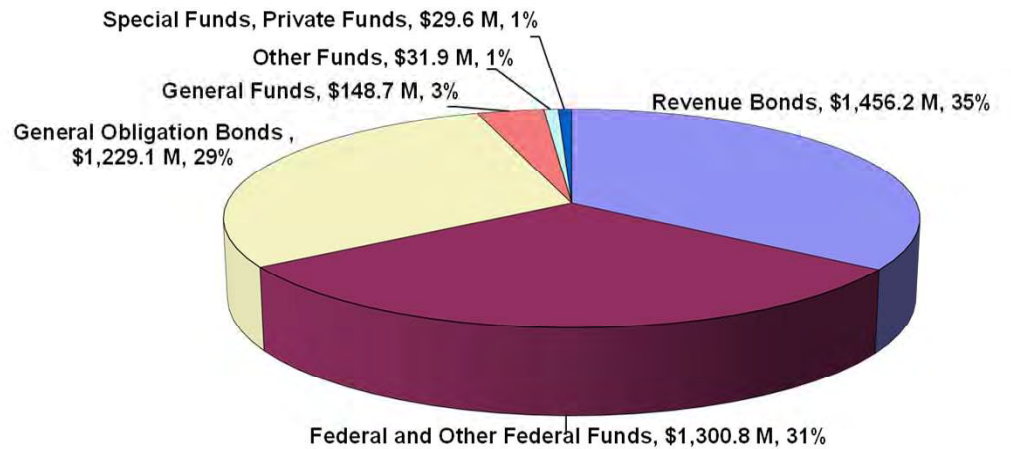
# FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

## FY 2025 Supplemental Budget Adjustments



**Total \$2.8 B**

## FY 2025 Supplemental Budget



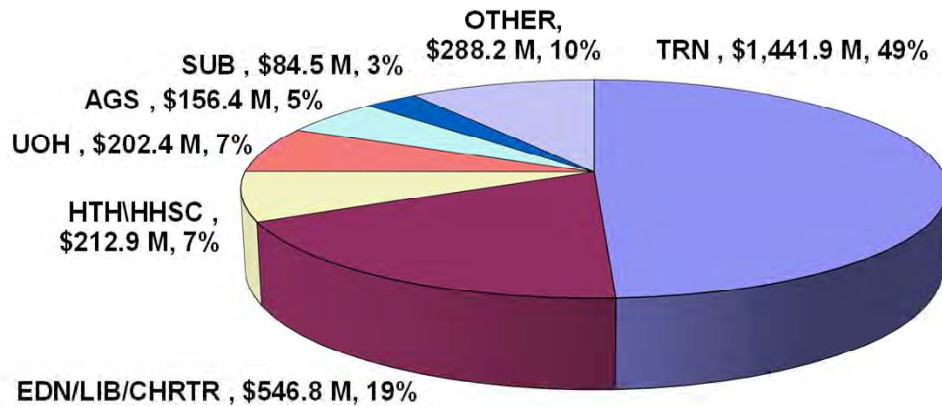
**Total \$4.2 B**

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

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

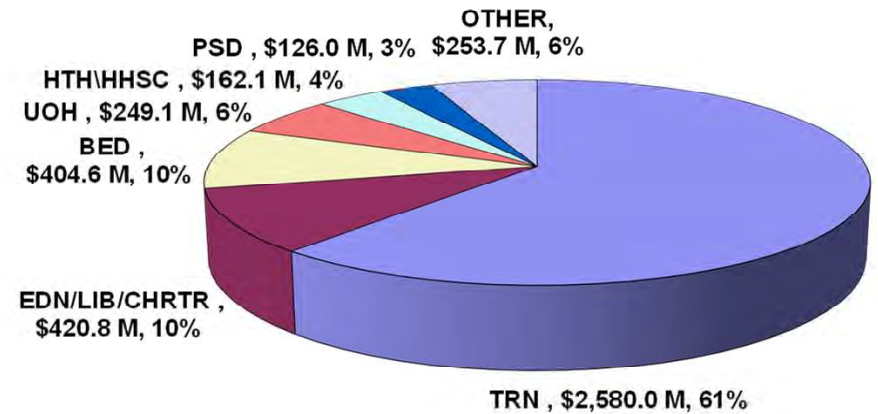
# FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$2.9 B**

## FY 2025 Supplemental Budget



**Total \$4.2 B**

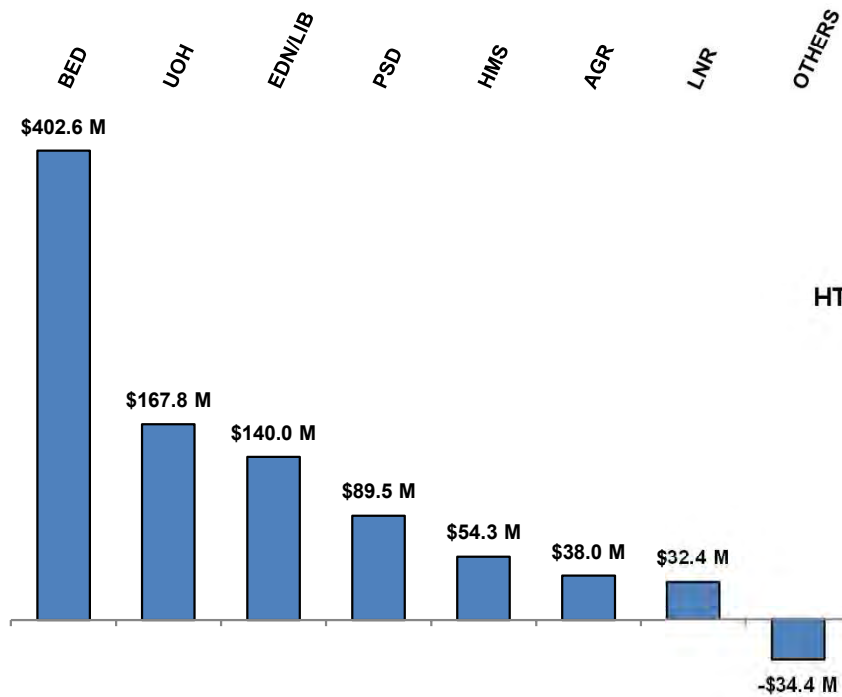


**FY 25 Supplemental CIP Budget**  
**Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds**

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

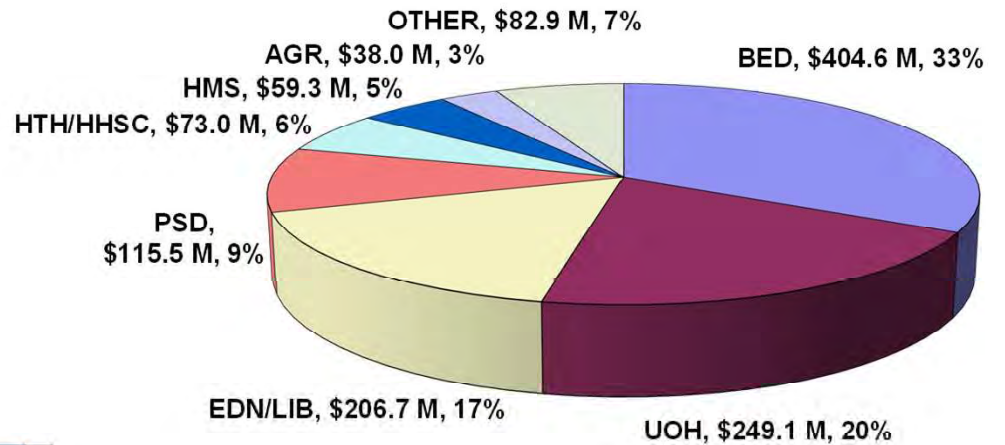
# FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

## FY 2025 Supplemental Budget Adjustments



**Total \$890.2 M**

## FY 2025 Supplemental Budget



**Total \$1.2 B**

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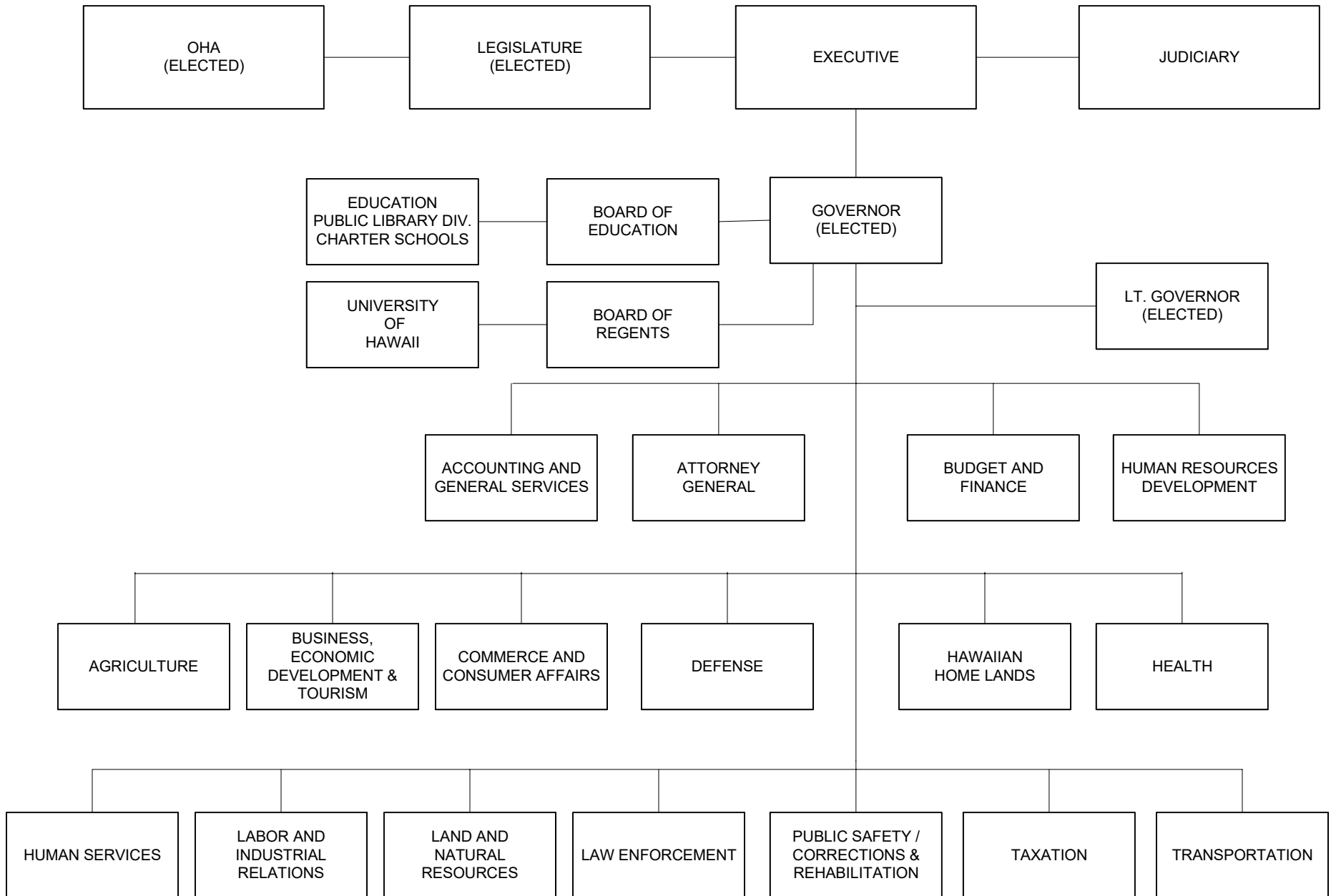
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**The Operating and Capital Budget -  
Department Summaries and Highlights**



# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

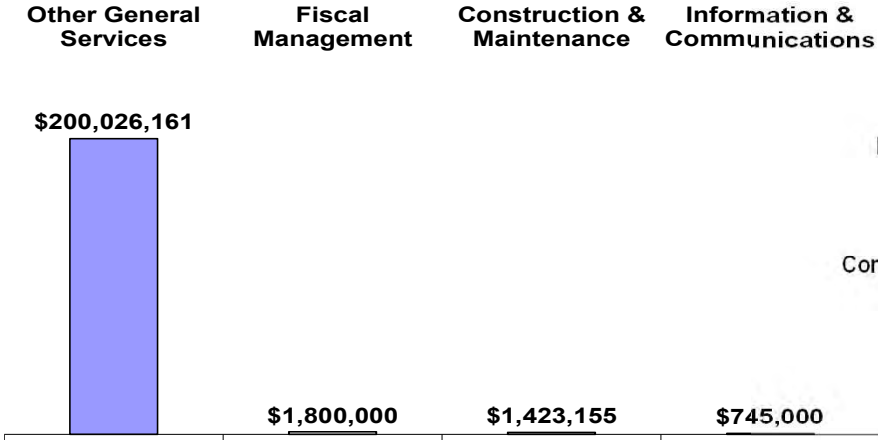
**Mission Statement**

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

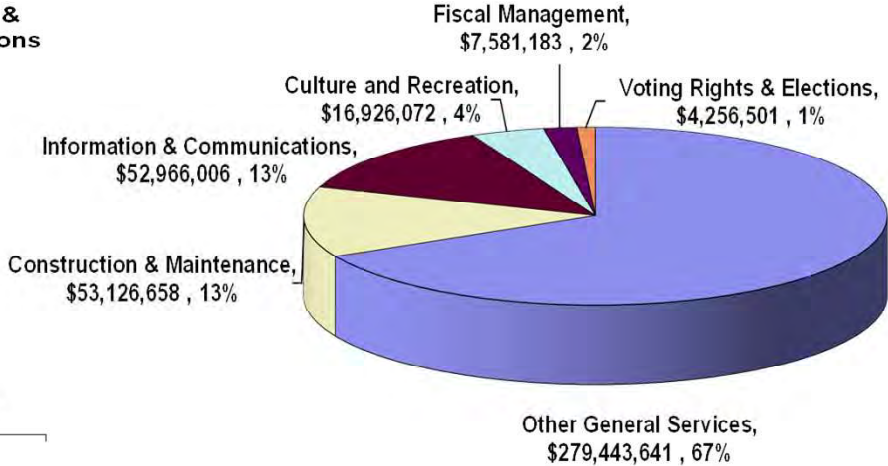
**Department Goals**

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

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



**FY 2025 Supplemental  
Operating Budget**



## DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

AGS 807 School Repair & Maintenance,  
Neighbor Island Districts

### Culture and Recreation

AGS 881 State Foundation on Culture  
& the Arts

### Individual Rights

AGS 105 Enforcement of Information  
Practices

### Government-Wide Support

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

AGS 203 State Risk Management and  
Insurance Administration

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

AGS 223 Office Leasing

AGS 231 Central Services – Custodial  
Services

AGS 232 Central Services – Grounds  
Maintenance

AGS 233 Central Services - Building  
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor  
Pool

AGS 252 Automotive Management –  
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services



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

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

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

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

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

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

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

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

# DEPARTMENT OF AGRICULTURE

## Department Summary

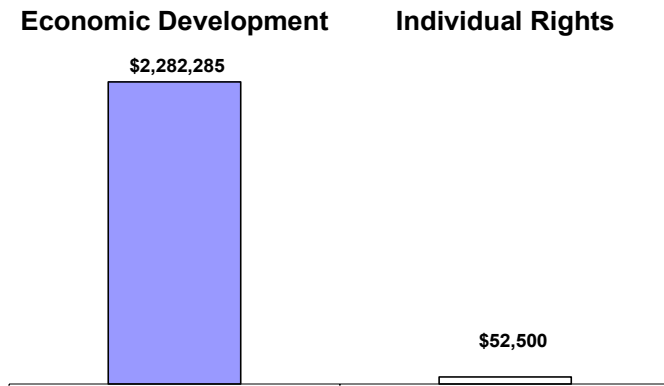
### ***Mission Statement***

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

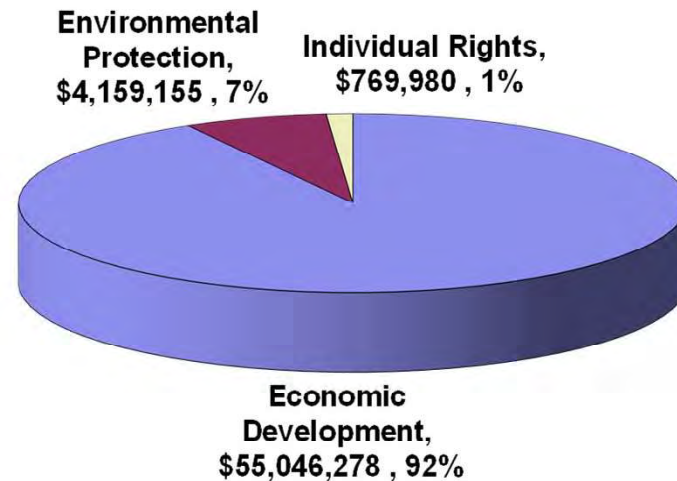
### ***Department Goals***

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

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



**FY 2025 Supplemental Operating Budget**



## DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Economic Development**

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

AGR 192 General Administration for Agriculture

### **Environmental Protection**

AGR 846 Pesticides

### **Individual Rights**

AGR 812 Measurement Standards

**Department of Agriculture  
Operating Budget**

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

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

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

**Department of Agriculture  
Capital Improvements Budget**

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

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

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

# DEPARTMENT OF THE ATTORNEY GENERAL

## Department Summary

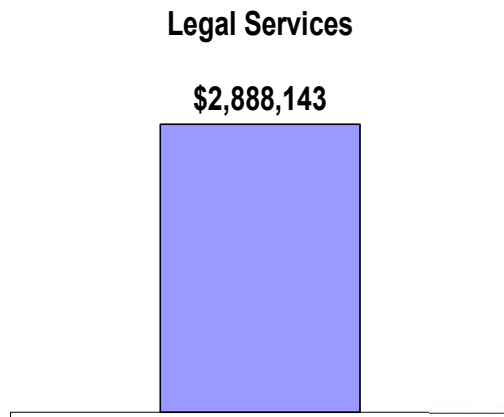
### ***Mission Statement***

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

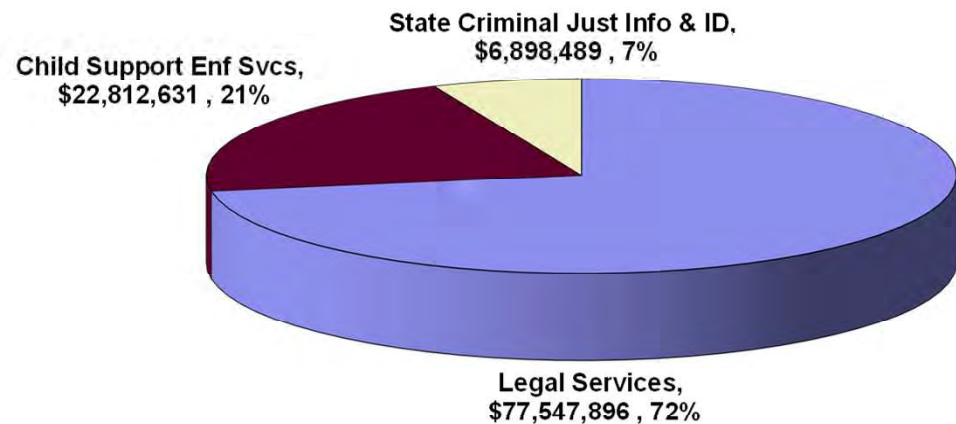
### ***Department Goals***

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

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



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



## DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Social Services**

ATG 500 Child Support Enforcement Services

### **Public Safety**

ATG 231 State Criminal Justice Information and Identification

### **Government-Wide Support**

ATG 100 Legal Services



**Department of the Attorney General  
Operating Budget**

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

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

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

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

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

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

1. None.

# DEPARTMENT OF BUDGET AND FINANCE

## Department Summary

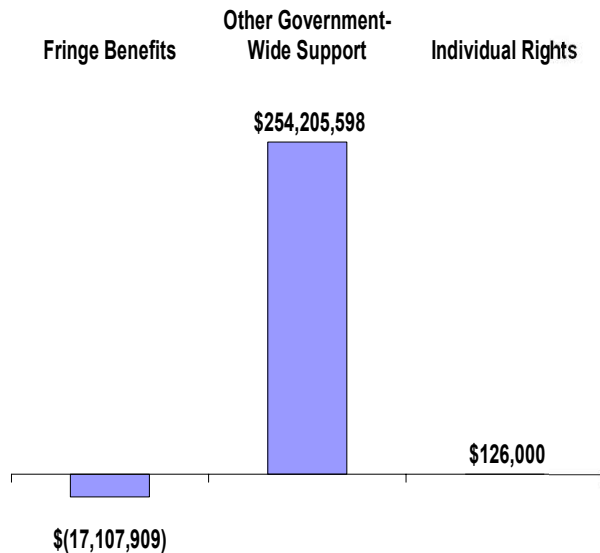
### ***Mission Statement***

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

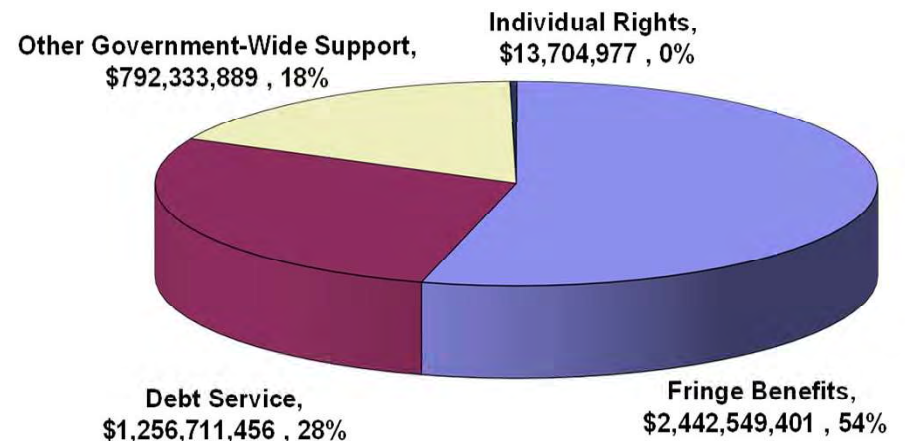
### ***Department Goals***

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

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



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



## DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

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

### **Formal Education**

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

### **Individual Rights**

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

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

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

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

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

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

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

1. None.

# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

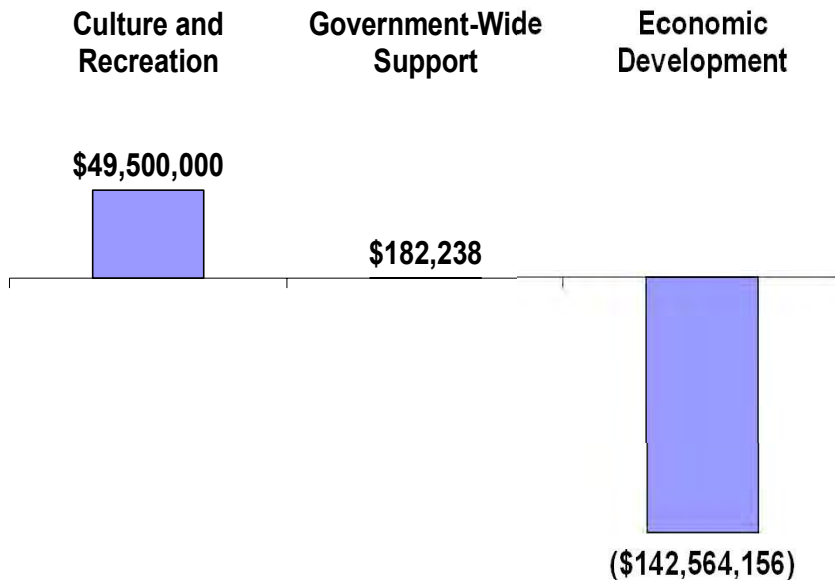
### ***Mission Statement***

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

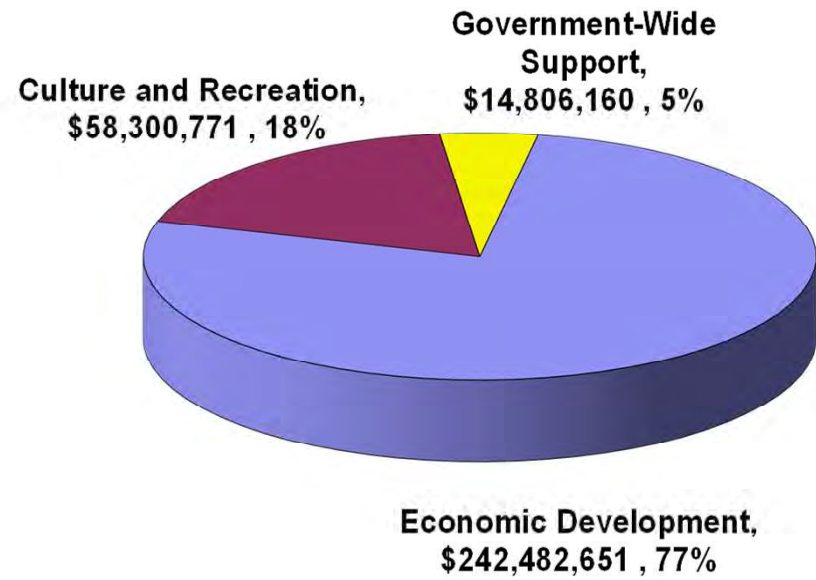
### ***Department Goals***

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

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



**FY 2025 Supplemental  
Operating Budget**



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

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

### MAJOR PROGRAM AREAS

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

#### **Economic Development**

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

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

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

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



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

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

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

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

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

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

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

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

# DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

## Department Summary

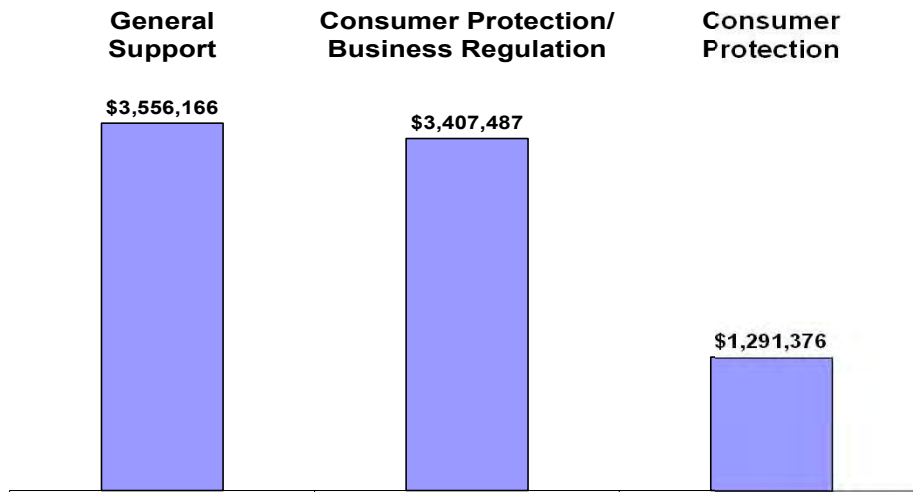
### ***Mission Statement***

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

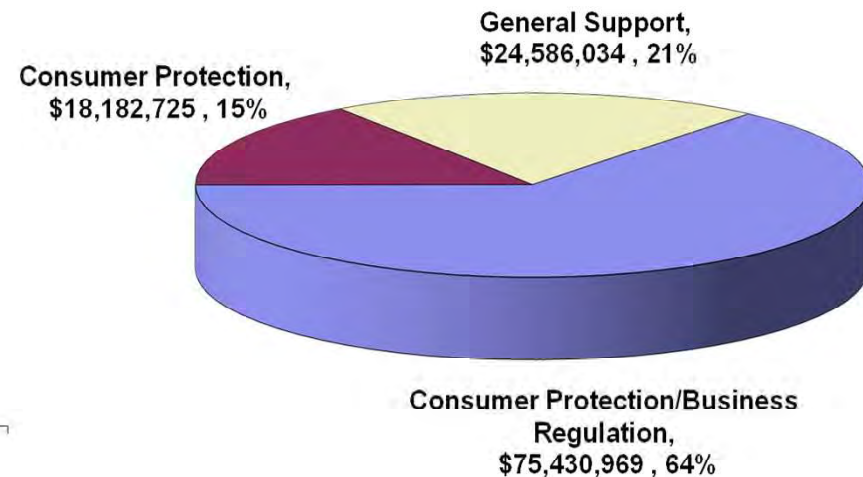
### ***Department Goals***

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

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



**FY 2025 Supplemental  
Operating Budget**



## DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Individual Rights

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

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

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

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

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

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

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

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

1. None.

# DEPARTMENT OF DEFENSE

## Department Summary

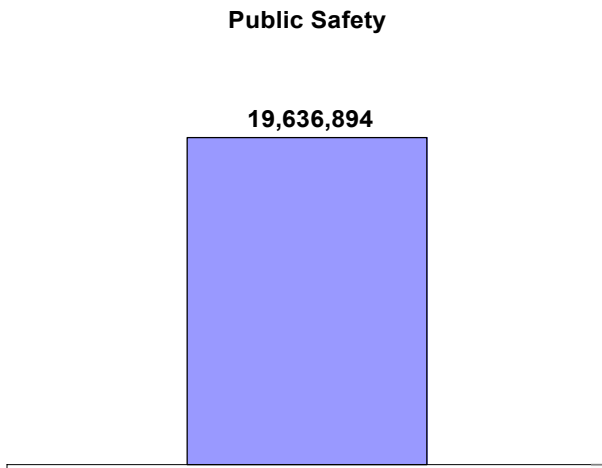
### ***Mission Statement***

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

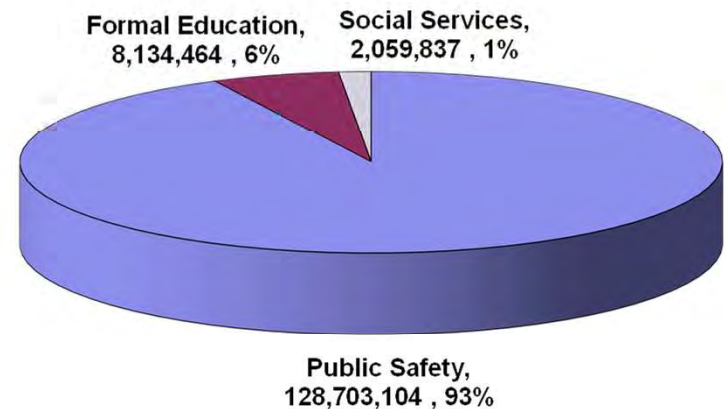
### ***Department Goals***

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

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



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



## DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Social Services**

DEF 112 Services to Veterans

### **Formal Education**

DEF 114 Hawaii National Guard Youth Challenge Academy

### **Public Safety**

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

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



**Department of the Defense  
Operating Budget**

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

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

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

**Department of Defense  
Capital Improvements Budget**

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

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

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

# DEPARTMENT OF EDUCATION

## Department Summary

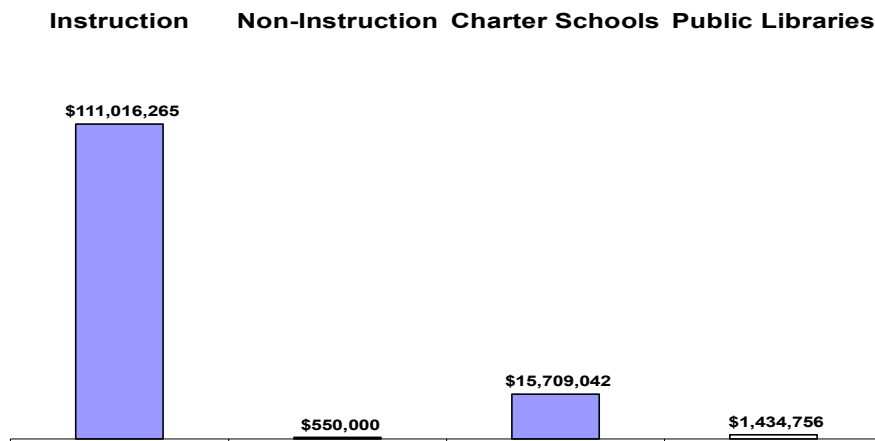
### **Mission Statement**

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

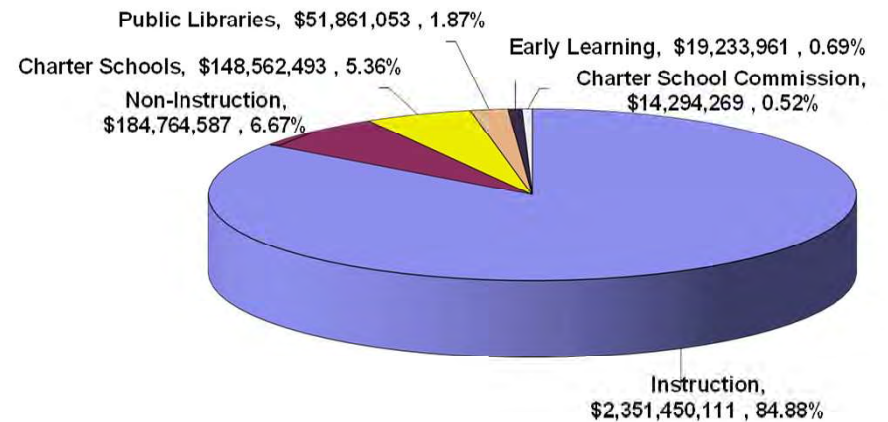
### **Department Goals**

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

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



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



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

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

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

**Department of the Education  
Operating Budget**

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

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

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

**Department of Education  
Capital Improvements Budget**

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

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

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

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

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

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

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

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

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

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

1. None.



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

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

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

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

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

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

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

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

# OFFICE OF THE GOVERNOR

## Department Summary

### ***Mission Statement***

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

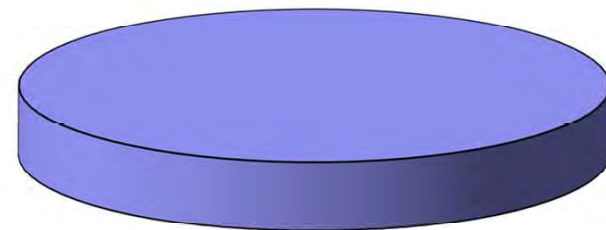
### ***Department Goals***

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

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

**No operating budget adjustments.**

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



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

## OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

GOV 100 Office of the Governor

**Office of the Governor  
Operating Budget**

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

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

1. None.

**Office of the Governor  
Capital Improvements Budget**

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

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

1. None.

# DEPARTMENT OF HAWAIIAN HOME LANDS

## Department Summary

### ***Mission Statement***

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

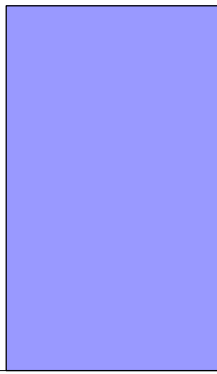
### ***Department Goals***

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

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

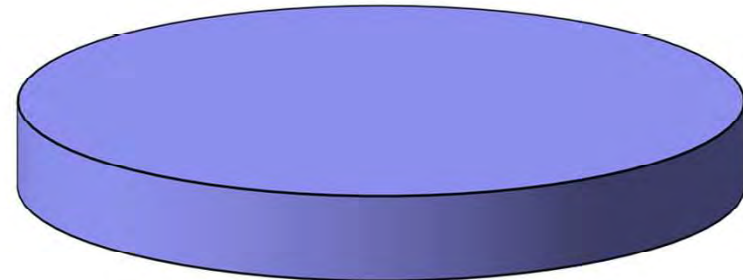
#### **Social Services**

\$20,194,533



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

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



## DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Social Services**

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



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

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

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

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

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

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

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

1. None.

# DEPARTMENT OF HEALTH

## Department Summary

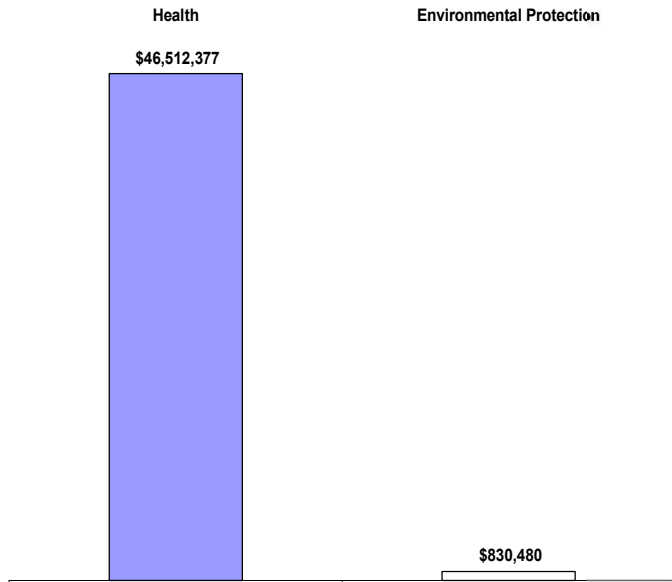
### ***Mission Statement***

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

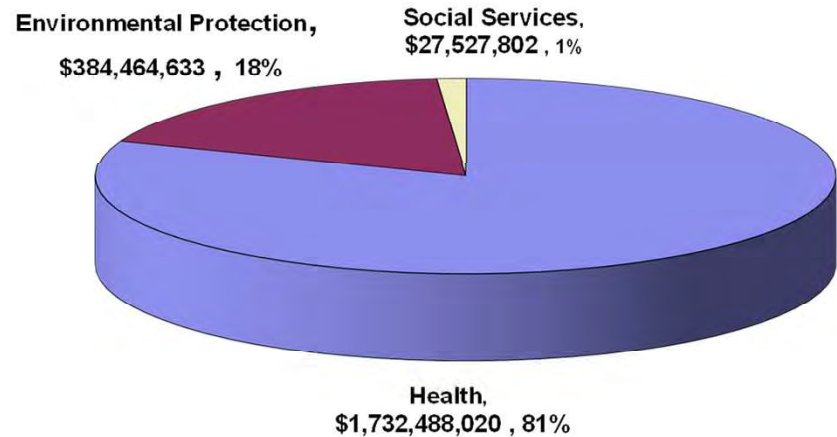
### ***Department Goals***

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

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



### FY 2025 Supplemental Operating Budget



## DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Environmental Protection

HTH 840 Environmental Management  
HTH 849 Environmental Health Administration

### Health

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

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

### Social Services

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

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**Department of the Health  
Operating Budget**

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

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

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

**Department of Health  
Capital Improvements Budget**

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

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

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



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

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

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

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

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

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

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

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

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

## Department Summary

***Mission Statement***

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

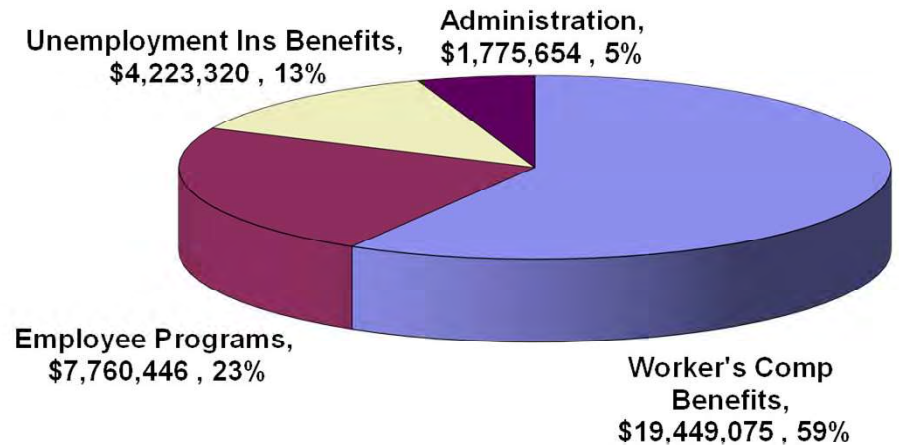
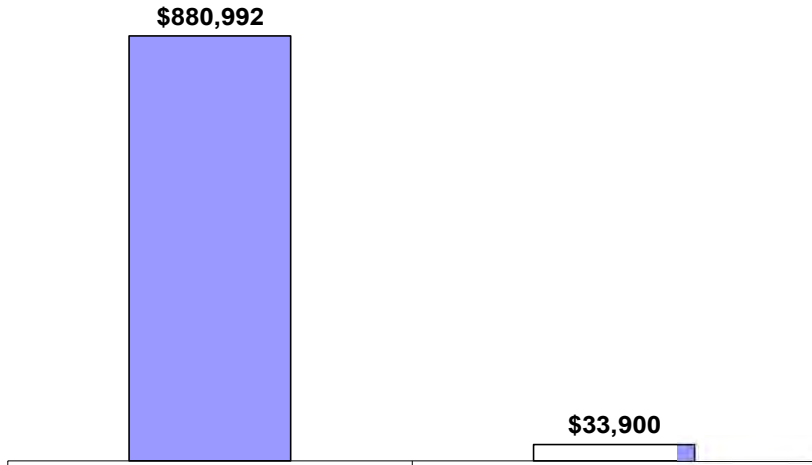
***Department Goals***

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

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

**FY 2025 Supplemental  
Operating Budget**

**Employee Programs    Worker's Comp Benefits**



## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

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

HRD 191      Supporting Services - Human Resources  
                    Development

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

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

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

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

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

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

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

1. None.

# DEPARTMENT OF HUMAN SERVICES

## Department Summary

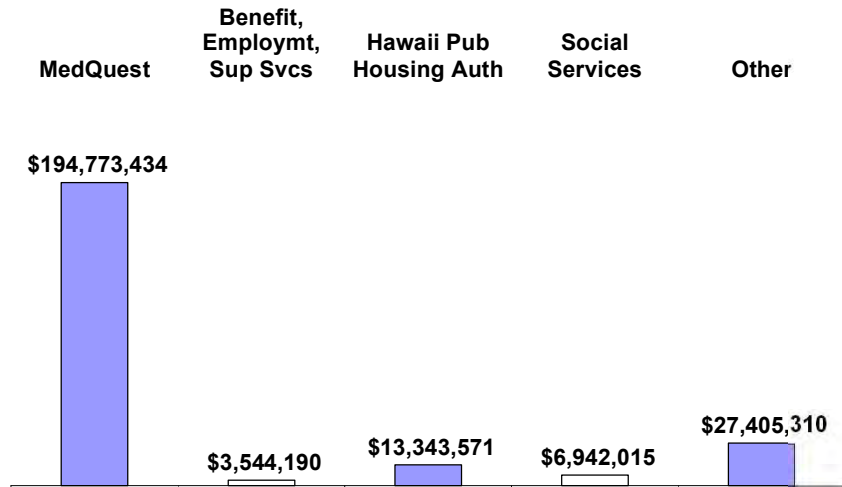
### ***Mission Statement***

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

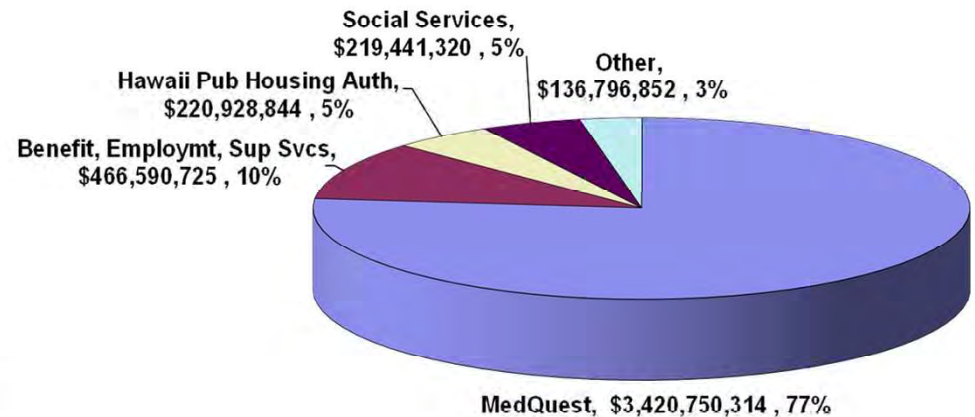
### ***Department Goals***

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

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



### FY 2025 Supplemental Operating Budget



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

<b>Employment</b>		HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
HMS 802	Vocational Rehabilitation	HMS 237	Employment and Training	HMS 777	Office on Homelessness and Housing Solutions
<b>Social Services</b>		HMS 238	Disability Determination	HMS 901	General Support for Social Services
HMS 202	Aged, Blind and Disabled Payments	HMS 301	Child Protective Services	HMS 902	General Support for Health Care Payments
HMS 204	General Assistance Payments	HMS 302	General Support for Child Care	HMS 903	General Support for Self-Sufficiency Services
HMS 206	Federal Assistance Payments	HMS 303	Child Protective Services Payments	HMS 904	General Administration (DHS)
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 305	Cash Support for Child Care		
HMS 220	Rental Housing Services	HMS 401	Health Care Payments		
HMS 222	Rental Assistance Services	HMS 501	In-Community Youth Programs		
HMS 224	Homeless Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	<b>Individual Rights</b>	
HMS 229	Hawaii Public Housing Authority Administration	HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women



**Department of the Human Services  
Operating Budget**

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

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

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

**Department of Human Services  
Capital Improvements Budget**

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

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

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

# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## Department Summary

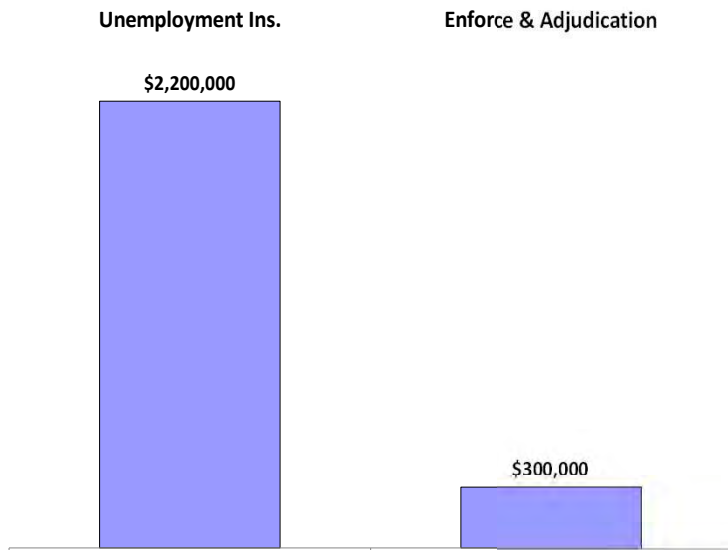
### ***Mission Statement***

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

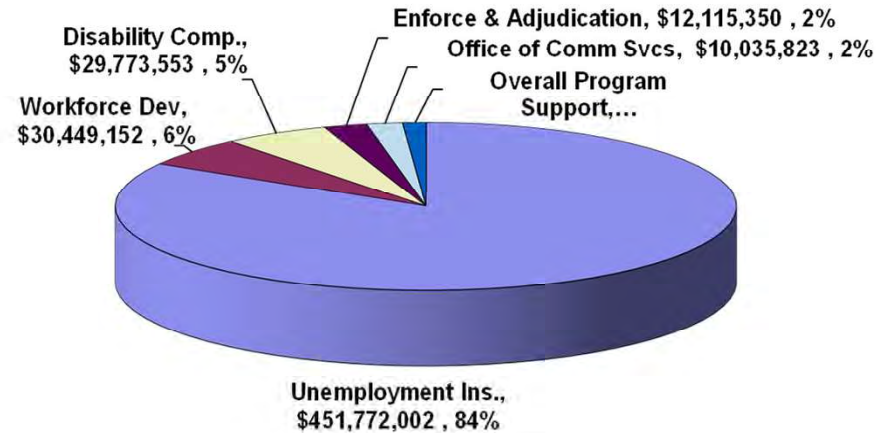
### ***Department Goals***

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

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



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



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

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

### **MAJOR PROGRAM AREAS**

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

#### **Employment**

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

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

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

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

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

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

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

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

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

1. None

# DEPARTMENT OF LAND AND NATURAL RESOURCES

## Department Summary

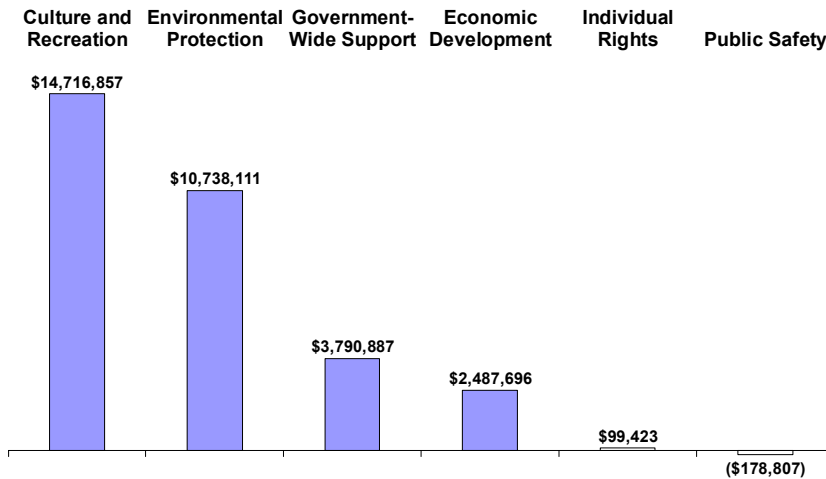
### ***Mission Statement***

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

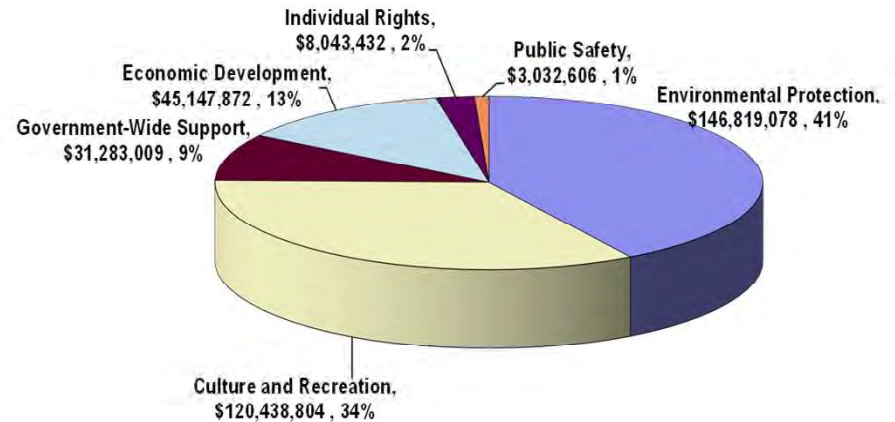
### ***Department Goals***

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

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



### FY 2025 Supplemental Operating Budget



## DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Economic Development**

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

### **Environmental Protection**

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

### **Culture and Recreation**

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

### **Public Safety**

- LNR 810 Prevention of Natural Disasters

### **Individual Rights**

- LNR 111 Conveyances and Recordings

### **Government Wide Support**

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



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

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

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

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

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

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

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

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

# DEPARTMENT OF LAW ENFORCEMENT

## Department Summary

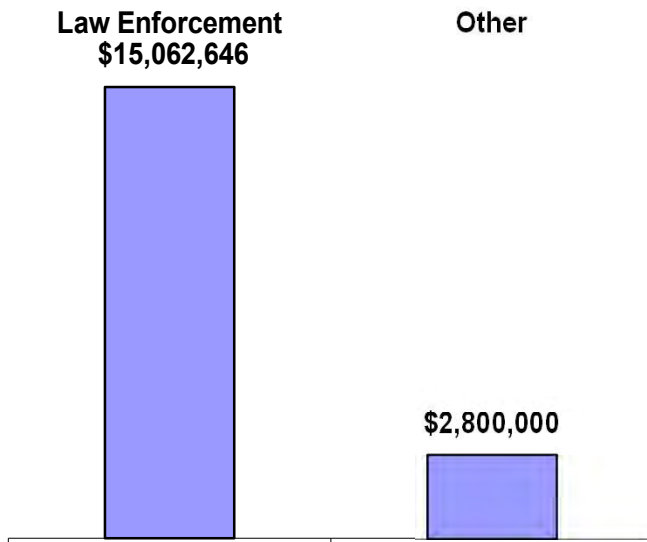
### ***Mission Statement***

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

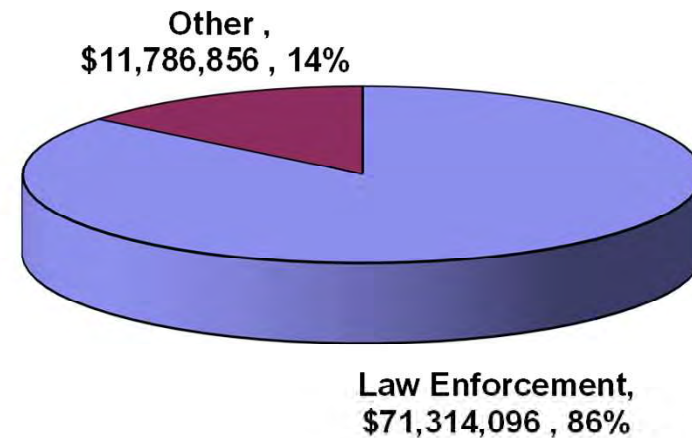
### ***Department Goals***

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

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



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



## DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Public Safety**

#### Law Enforcement

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

#### Other

LAW 900    General Administration  
LAW 901    Office of Homeland Security

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

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**Department of Law Enforcement  
Operating Budget**

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

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

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

**Department of Law Enforcement  
Capital Improvements Budget**

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

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

1. None



# OFFICE OF THE LIEUTENANT GOVERNOR

## Department Summary

### ***Mission Statement***

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

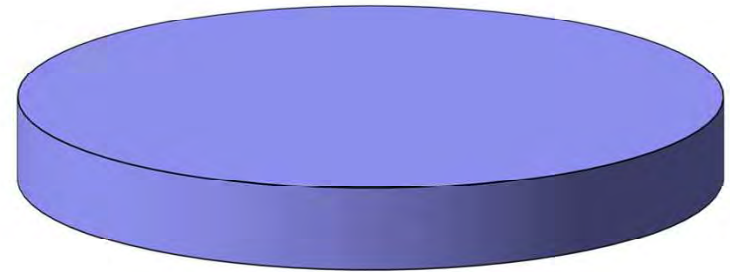
### ***Department Goals***

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

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

**No operating budget adjustments.**

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



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

## OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor  
Operating Budget**

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

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

1. None.

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

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

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

1. None.

# DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

## Department Summary

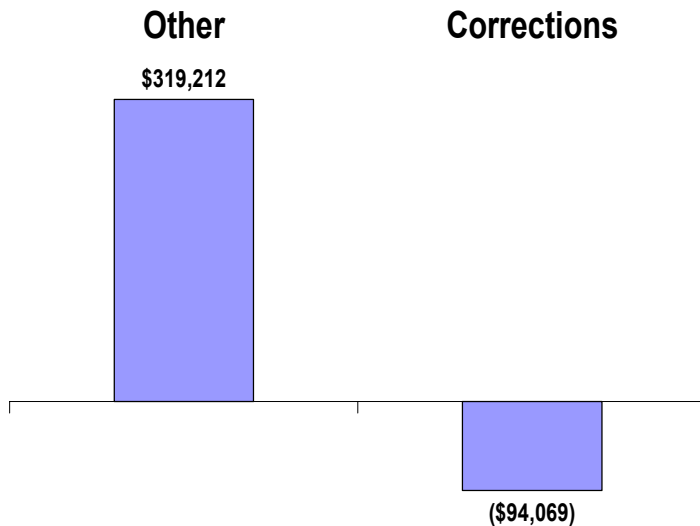
### ***Mission Statement***

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

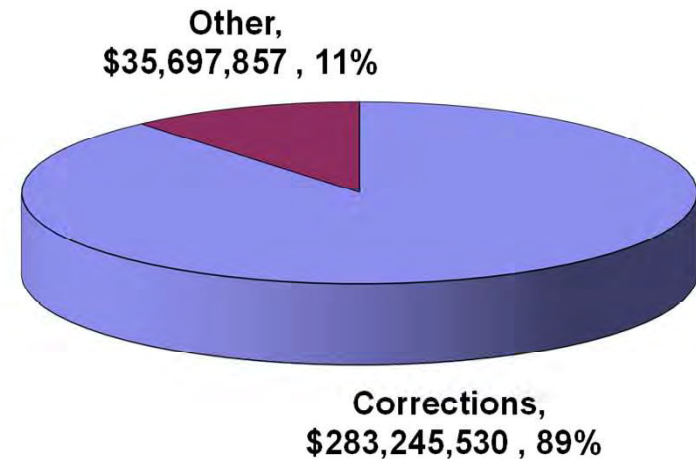
### ***Department Goals***

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

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



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



## **DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS**

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

## MAJOR PROGRAM AREAS

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

### Public Safety

#### Corrections

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

#### Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

#### Other

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

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

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

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

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

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

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

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

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

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

# DEPARTMENT OF TAXATION

## Department Summary

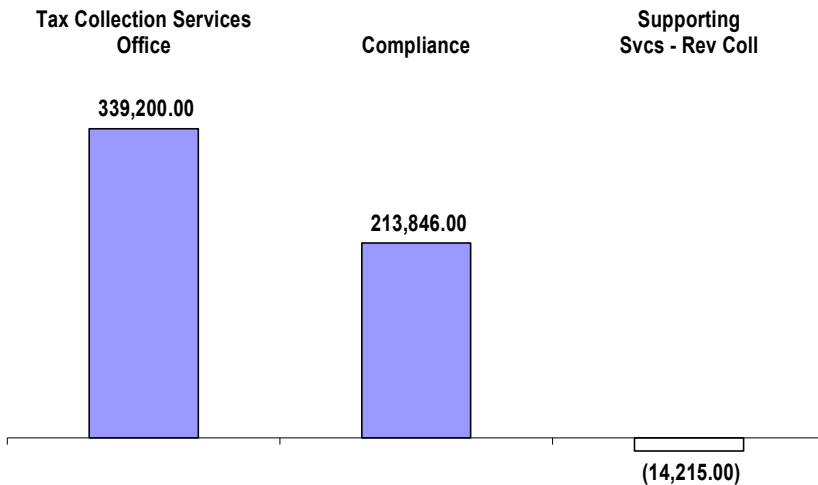
### ***Mission Statement***

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

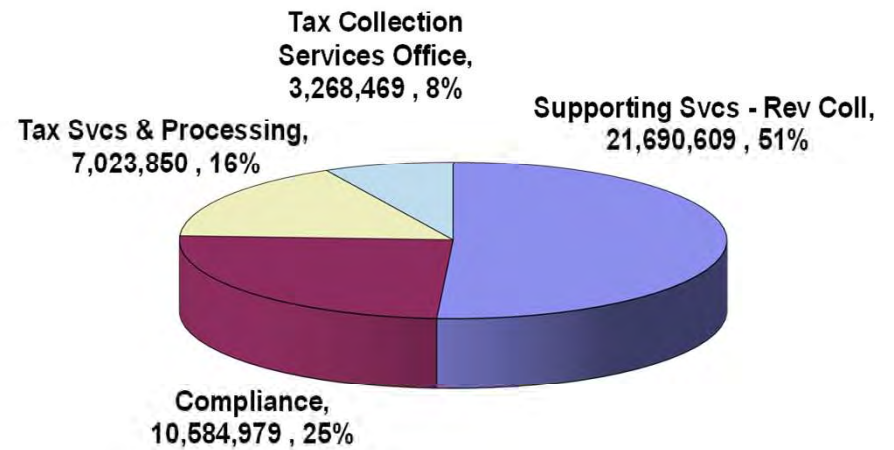
### ***Department Goals***

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

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



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



## DEPARTMENT OF TAXATION MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

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

**Department of Taxation  
Operating Budget**

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

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

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

**Department of Taxation  
Capital Improvements Budget**

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

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

1. None.

# DEPARTMENT OF TRANSPORTATION

## Department Summary

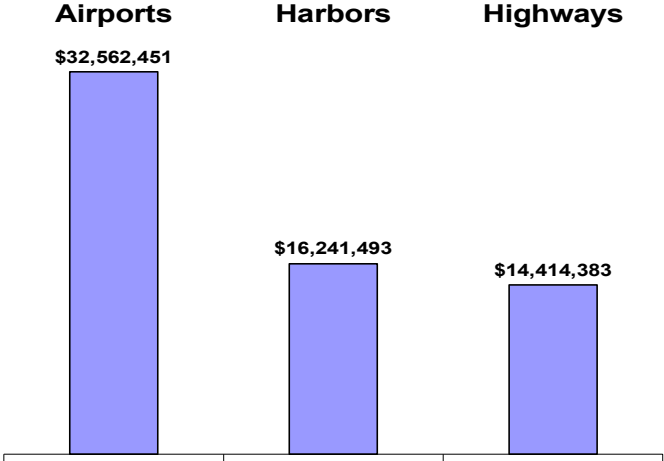
***Mission Statement***

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

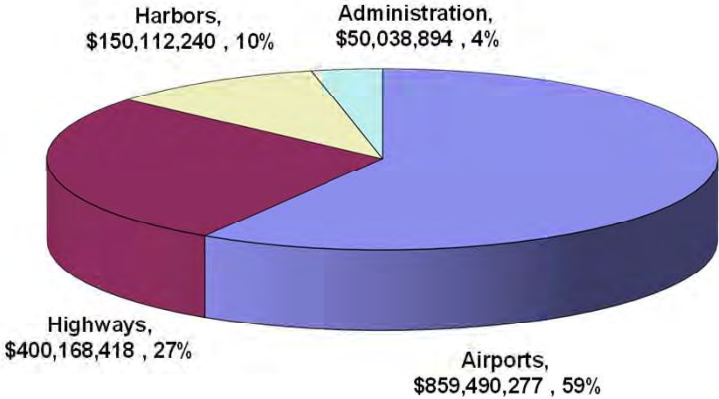
***Department Goals***

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

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



**FY 2025 Supplemental Operating Budget**



## **DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS**

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



## MAJOR PROGRAM AREAS

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

### Transportation Facilities and Services

#### Airports

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

#### Harbors

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

#### Highways

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

#### Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation  
Operating Budget**

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

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

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

**Department of Transportation  
Capital Improvements Budget**

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

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

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

# UNIVERSITY OF HAWAII

## Department Summary

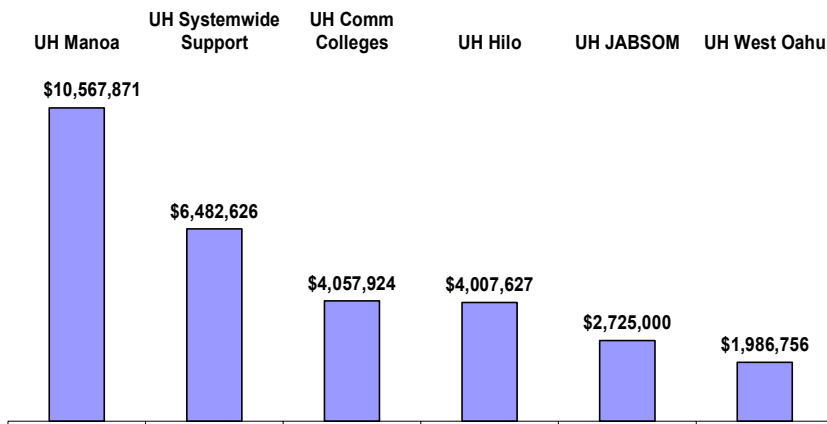
### ***Mission Statement***

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

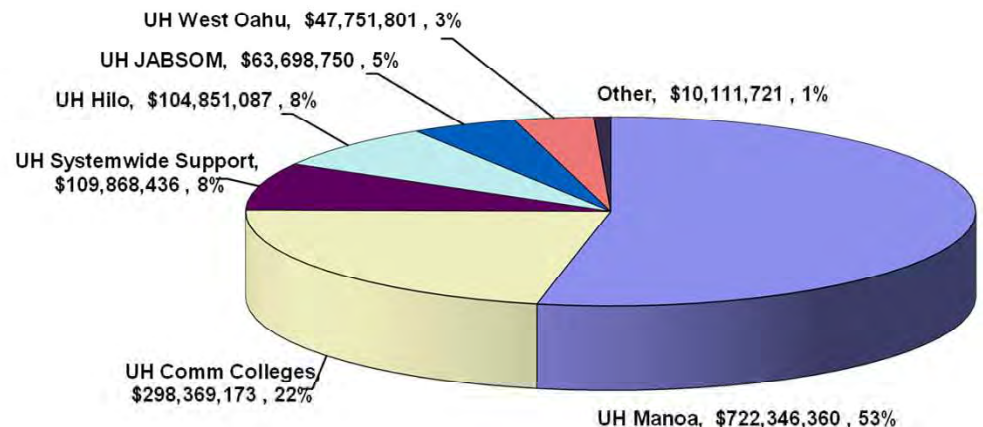
### ***Department Goals***

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

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



### FY 2025 Supplemental Operating Budget



## UNIVERSITY OF HAWAII MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

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

### Culture and Recreation

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

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

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

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

**University of Hawaii  
Capital Improvements Budget**

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

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

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



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## **Historical Information**



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

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

Notes:

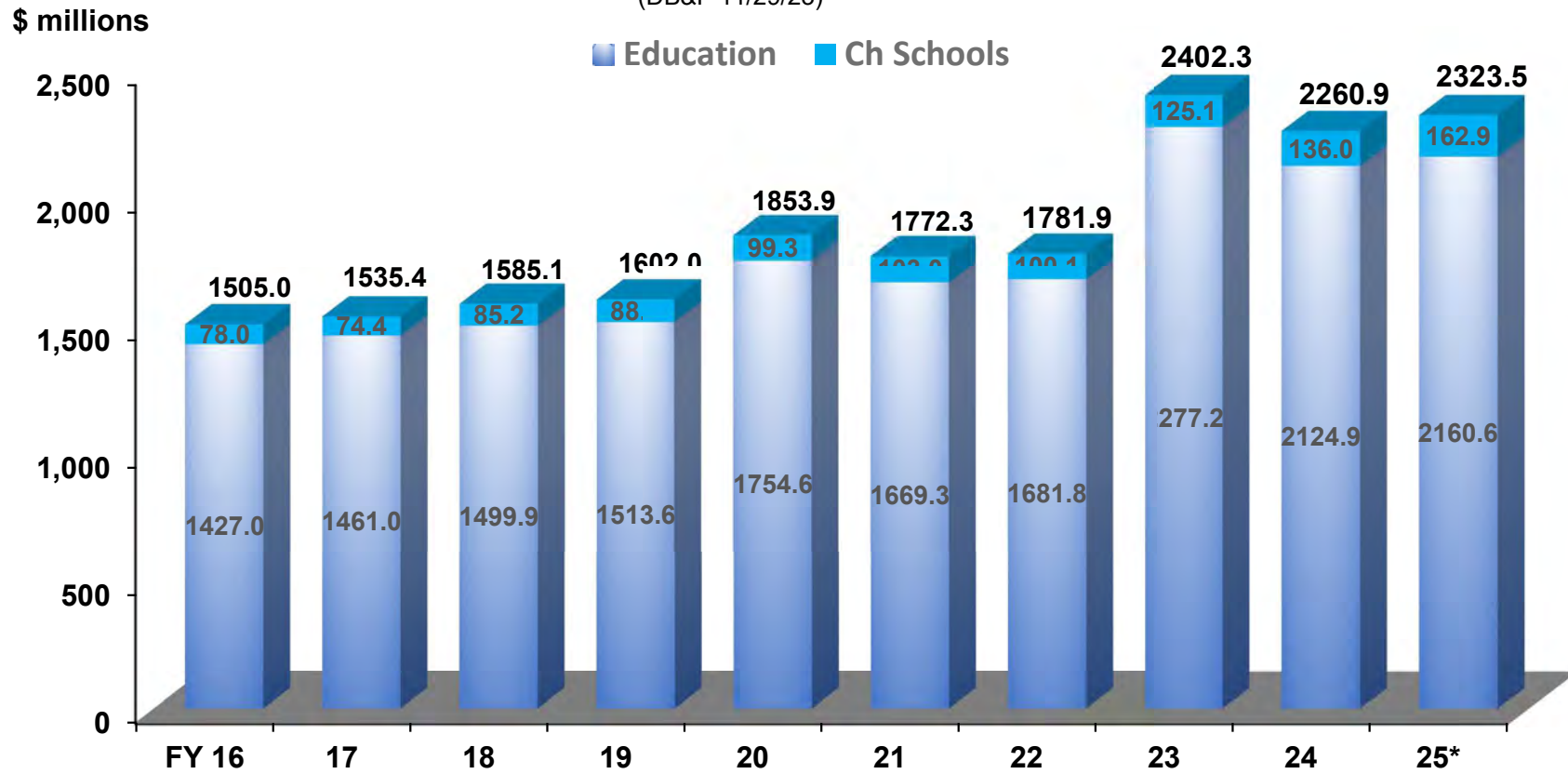
(1) Fiscal year in which the fund balance exceeded 5% of revenues

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

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

# Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



## Enrollment (Thousands)\*\*

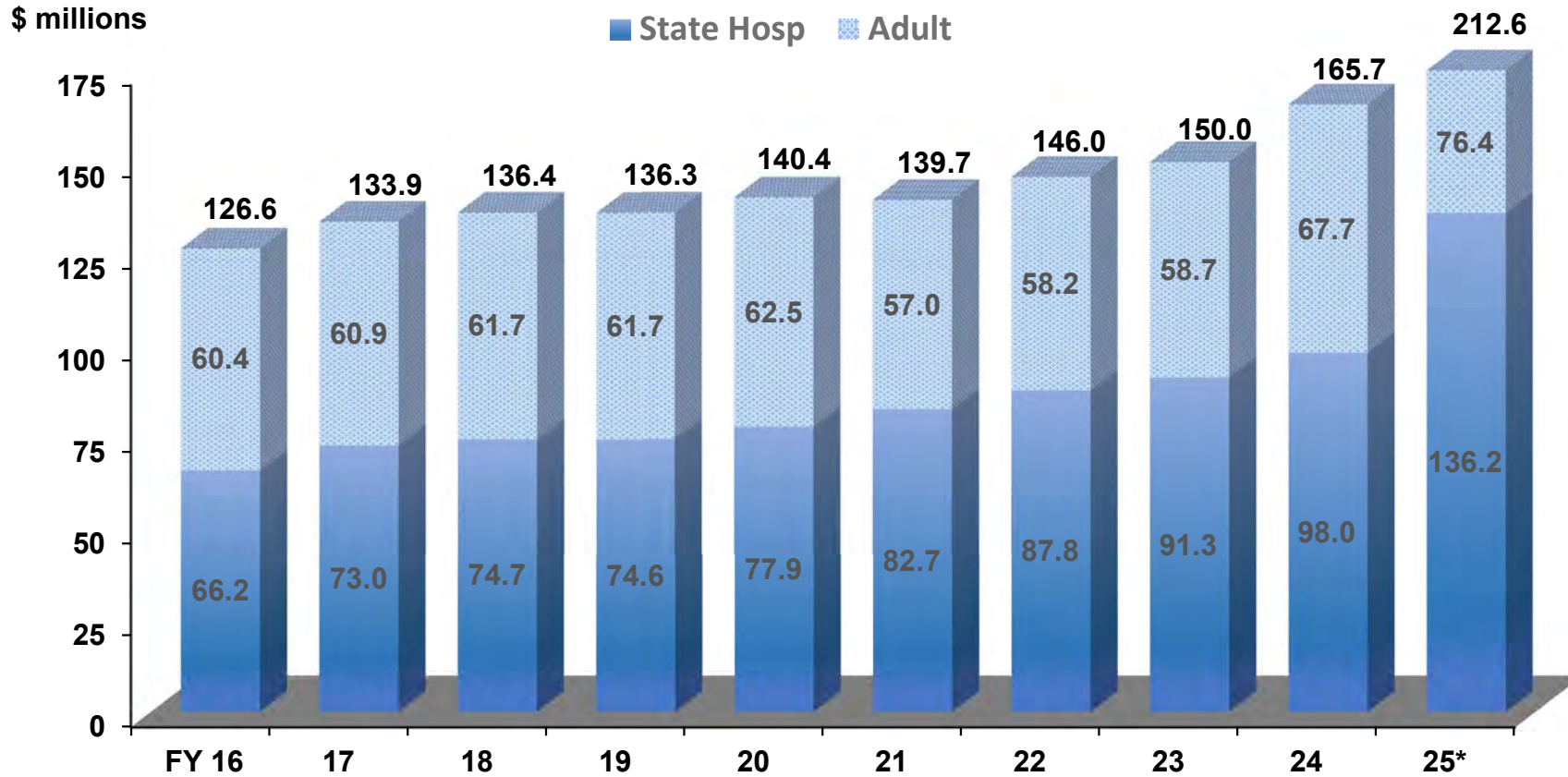
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

\*FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment

# Adult Mental Health General Fund Appropriations

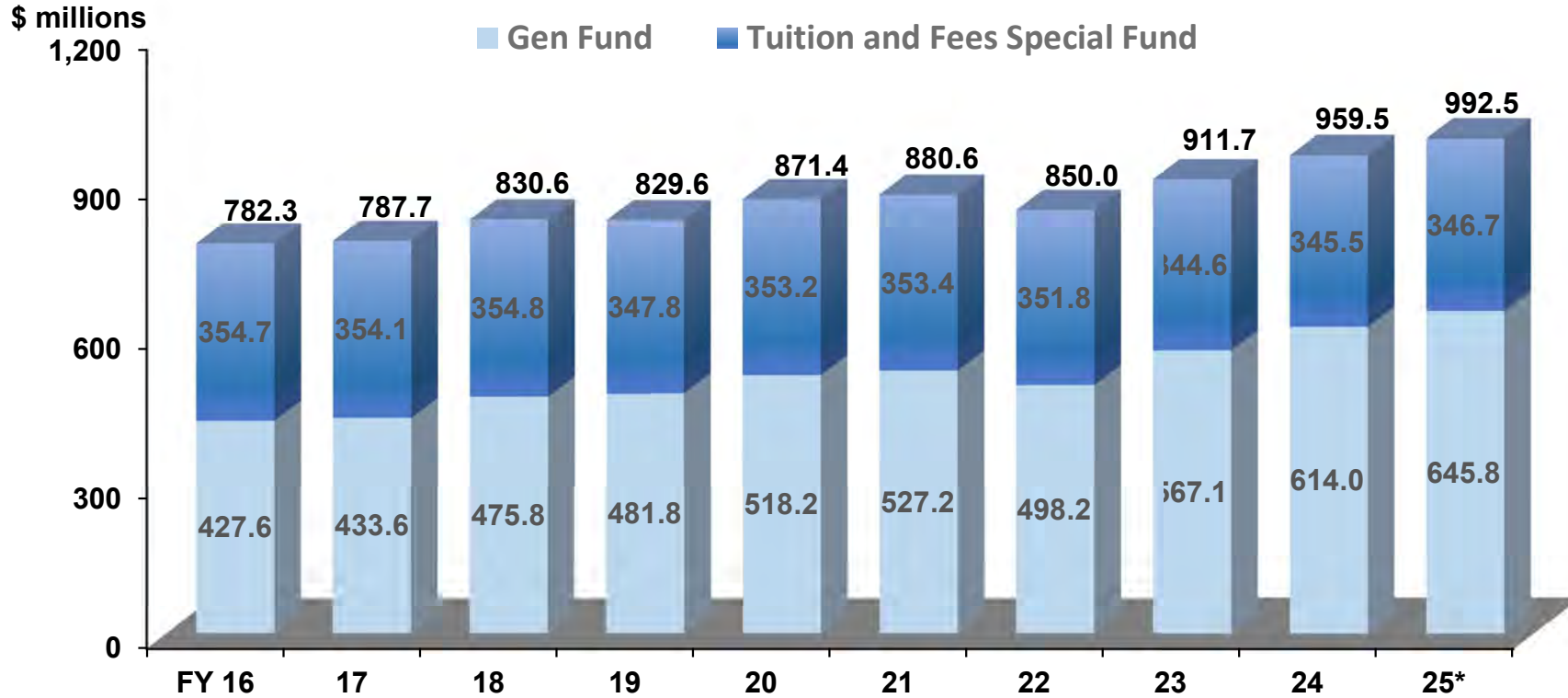
(DB&F 11/29/23)



\*FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

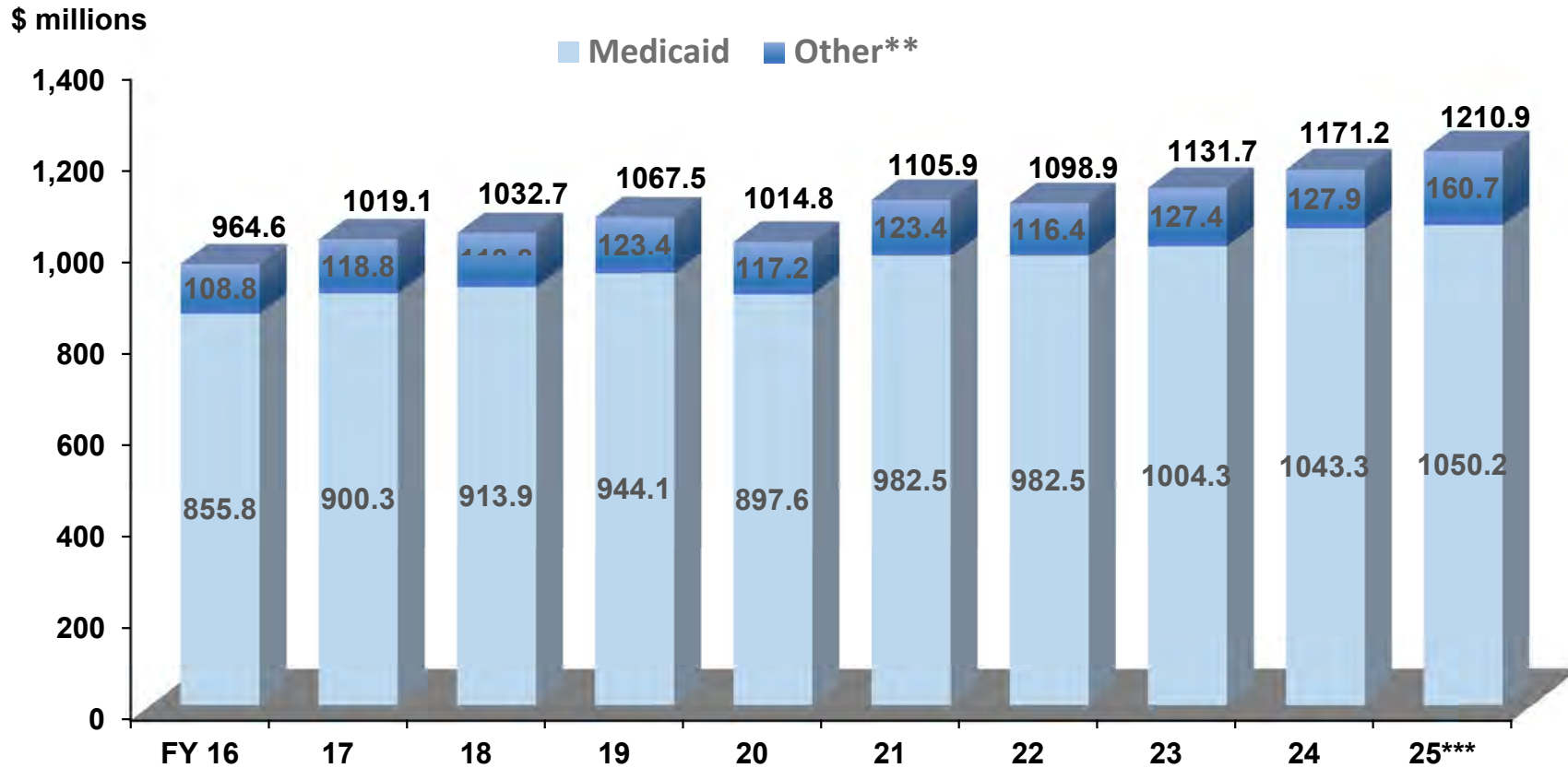
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
<b>Total</b>	<b>38.4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

\* FY 25 reflects the Executive Supplemental Budget request

\*\*FY 25 reflects projected enrollment

# Medicaid and Welfare Payments General Fund Operating Appropriations\*

(DB&F 11/29/23)



\*Excludes Housing

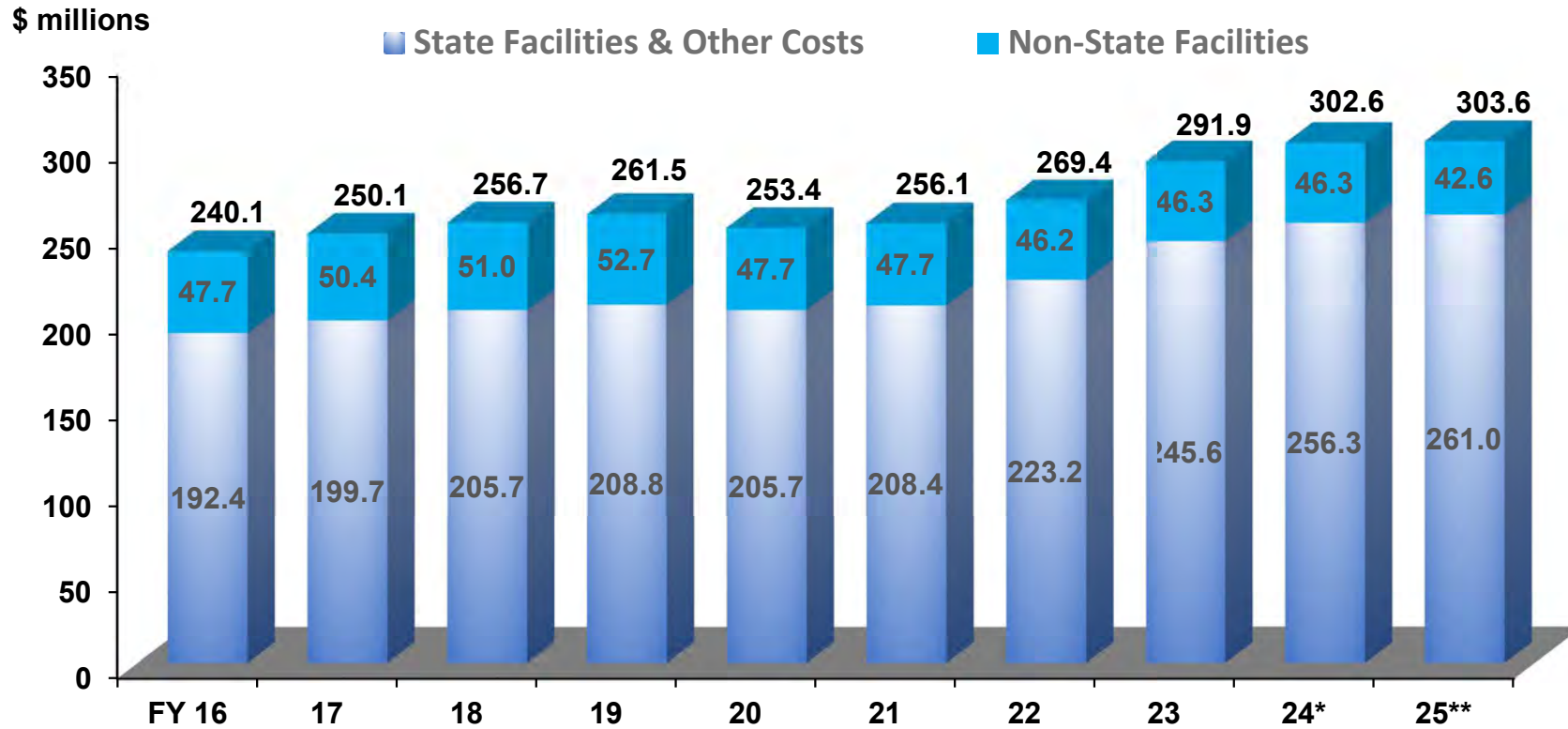
\*\*Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, and Disabled; and Foster Care

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



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

(DB&F 11/29/23)



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

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

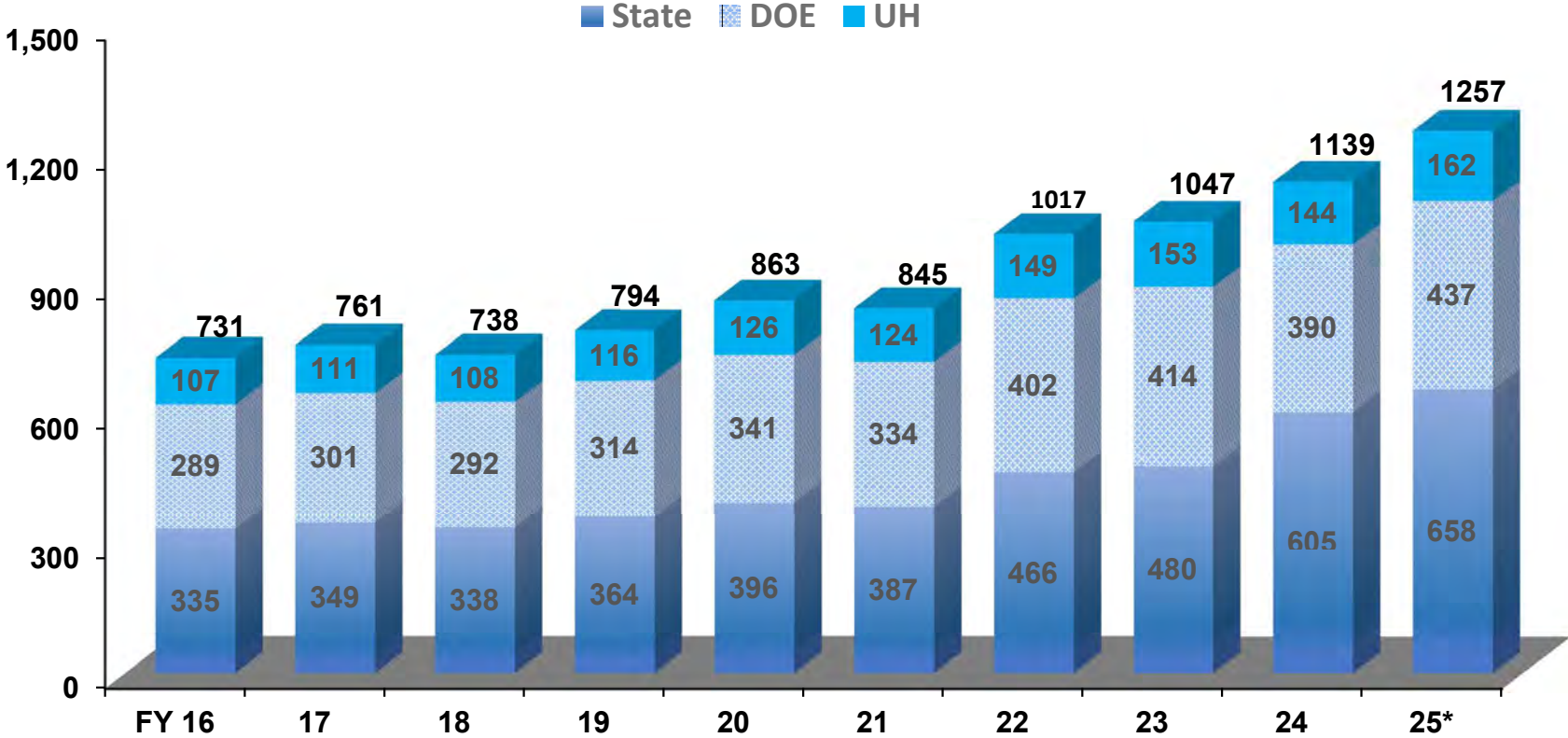
\*\*FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

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

# Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

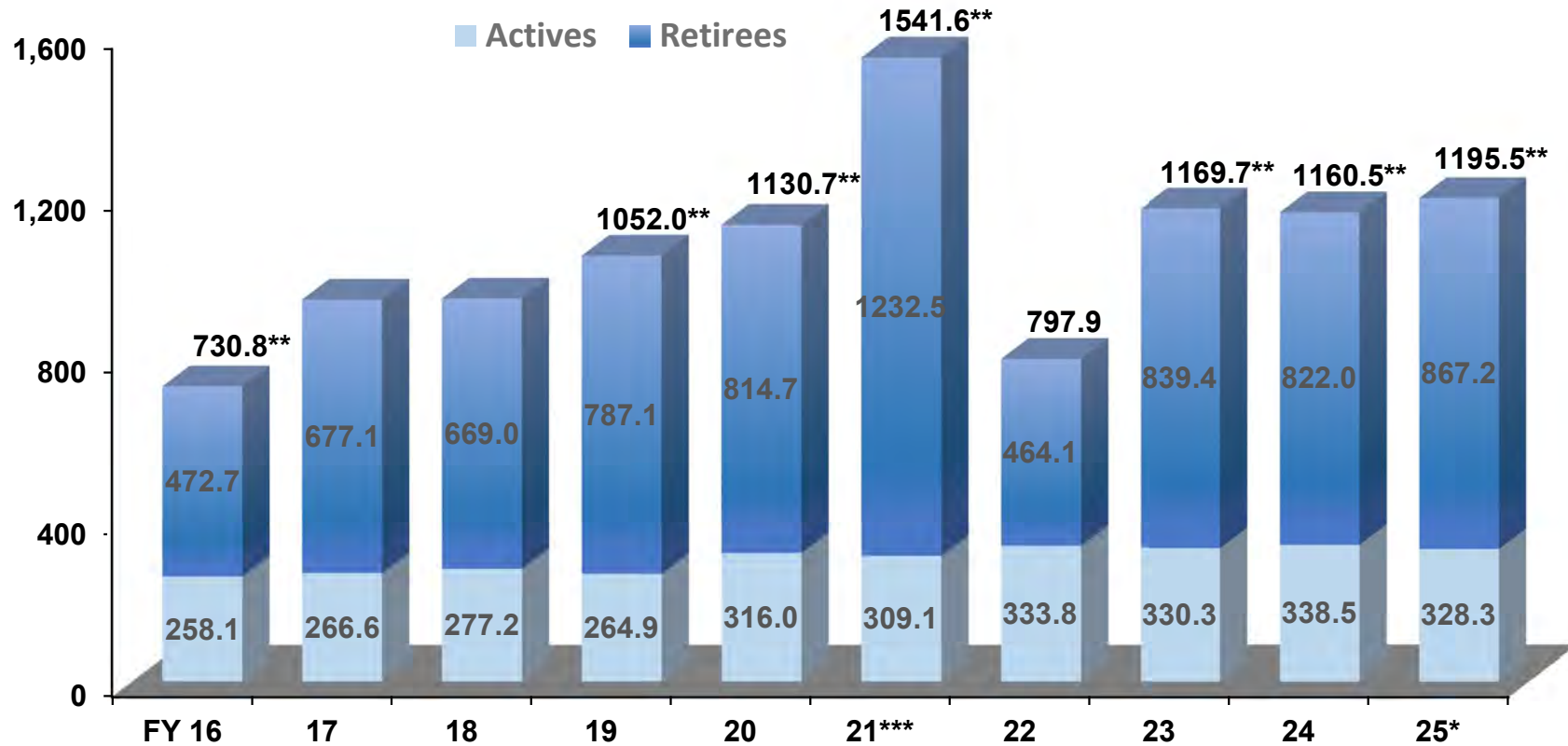


\*FY 25 reflects the Executive Supplemental Budget request

# State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

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

\*FY 25 reflects the Executive Supplemental Budget request

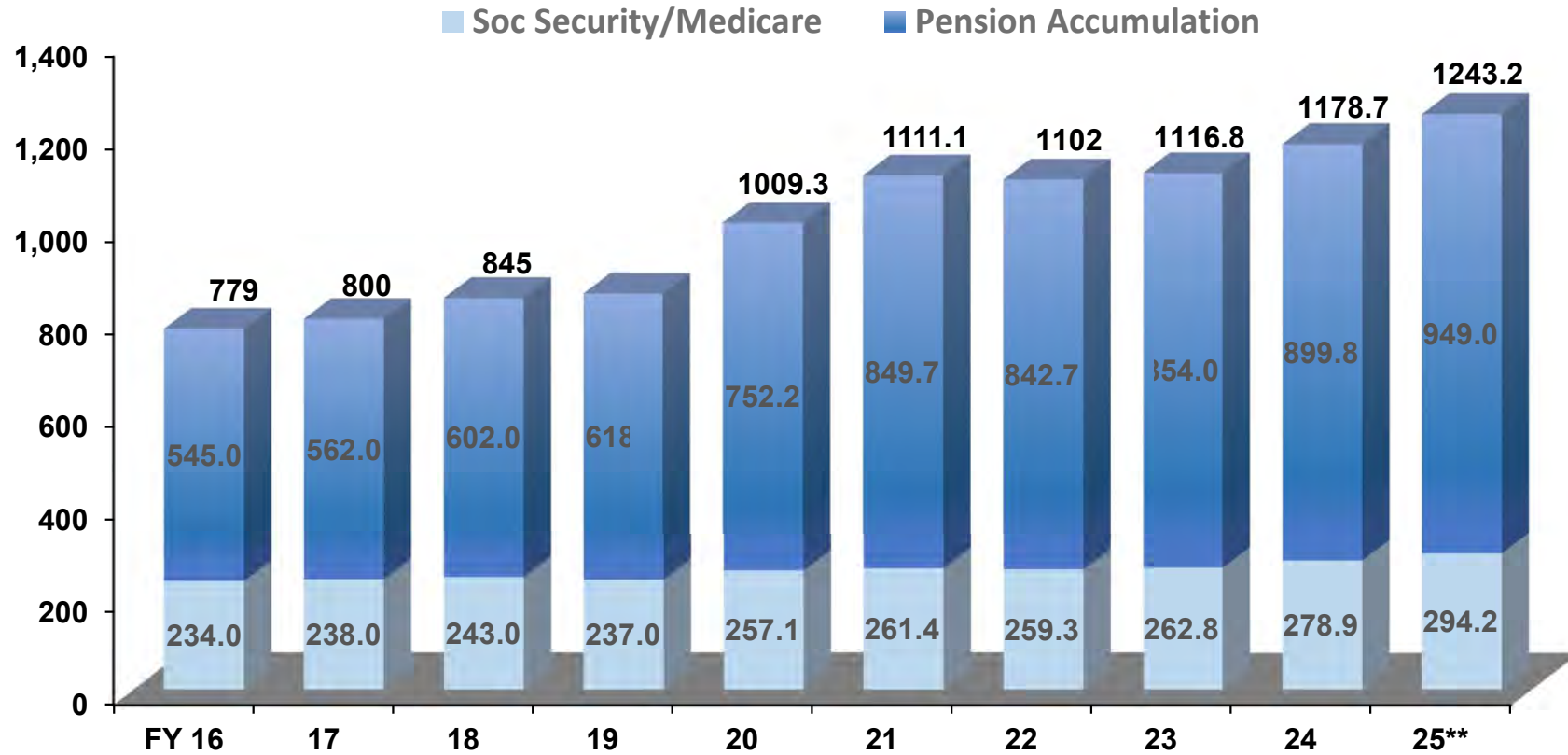
\*\*Includes Other Post-Employment Benefits Pre-funding

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

# Public Employees' Retirement System General Fund Appropriations\*

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

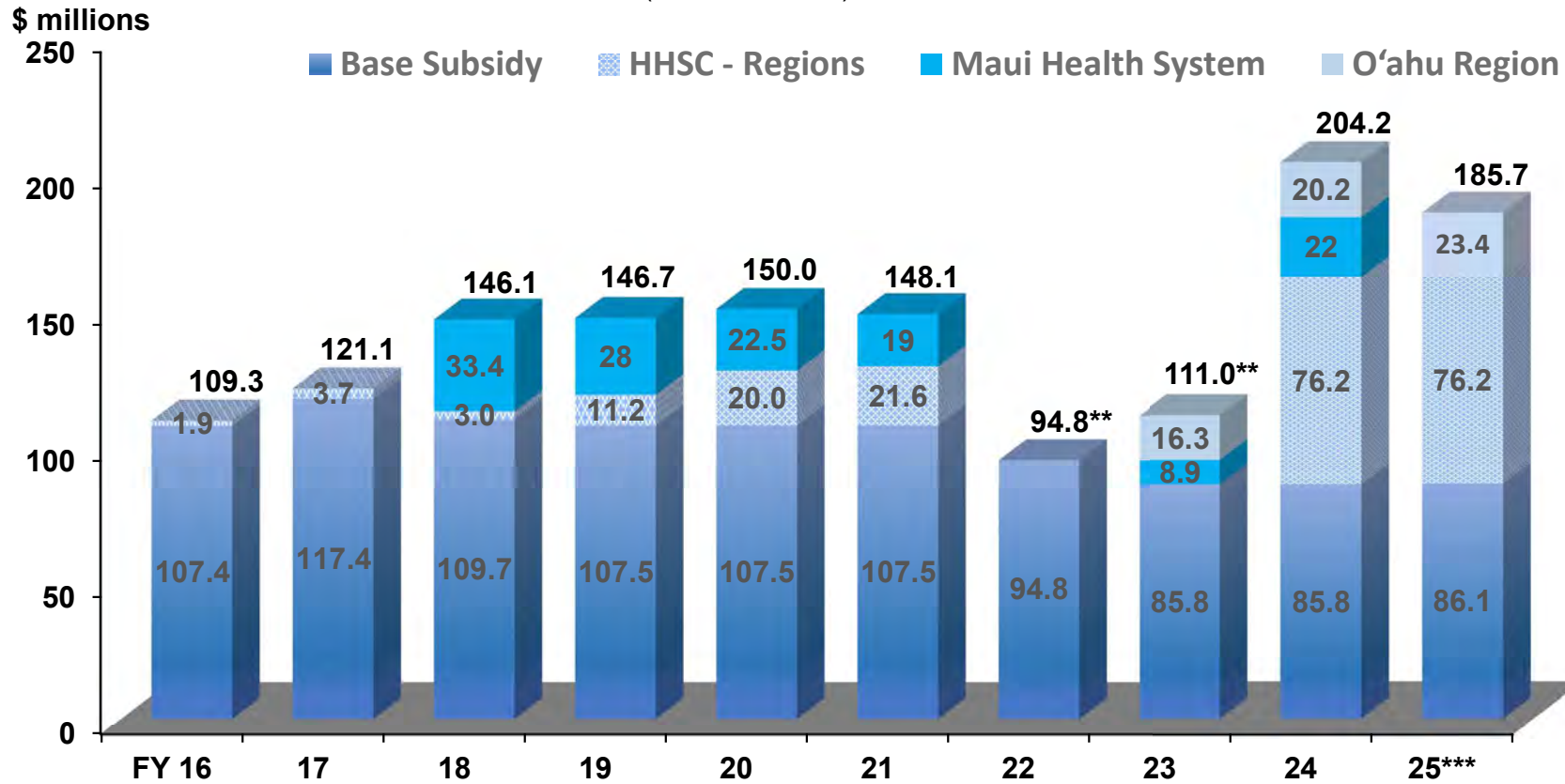
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

\*Excludes Maui Health System from FY 18.

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

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

(DB&F 11/29/23)



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

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

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



**Office of the Administrative Director of the Courts – THE JUDICIARY • STATE OF HAWAII**  
417 SOUTH KING STREET • ALI'ĪOLANI HALE • HONOLULU, HAWAII 96813 • TELEPHONE (808) 539-4900 • FAX (808) 539-4855

**Rodney A. Maile**  
ADMINISTRATIVE DIRECTOR

**Brandon M. Kimura**  
DEPUTY ADMINISTRATIVE DIRECTOR

December 22, 2023

**Via electronic submission**

The Honorable Ronald D. Kouchi  
President of the Senate  
State Capitol, Room 409  
Honolulu, HI 96813

The Honorable Scott Saiki  
Speaker of the House of Representatives  
State Capitol, Room 431  
Honolulu, HI 96813

Dear President Kouchi and Speaker Saiki:

Pursuant to Act 159, Session Laws of Hawai'i 1974 and Chapter 37, Hawai'i Revised Statutes, the Judiciary is transmitting a copy of the *Report on the Judiciary's Supplemental Budget (2023-2025) and Variance Report (2022-2024)*.

In accordance with Section 93-16, Hawai'i Revised Statutes, we are also transmitting a copy of this report to the Legislative Reference Bureau Library.

The public may view an electronic copy of this report on the Judiciary's website at the following link: [https://www.courts.state.hi.us/news\\_and\\_reports/reports/reports](https://www.courts.state.hi.us/news_and_reports/reports/reports).

Should you have any questions regarding this report, please feel free to contact Karen Takahashi of the Judiciary's Legislative Coordinating Office at 808-539-4896, or via e-mail at [Karen.T.Takahashi@courts.hawaii.gov](mailto:Karen.T.Takahashi@courts.hawaii.gov).

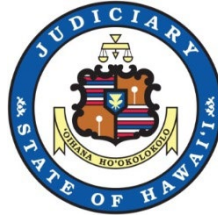
Sincerely,

A handwritten signature in blue ink that reads "Rodney A. Maile".

Rodney A. Maile  
Administrative Director of the Courts

Attachment

c: Legislative Reference Bureau Library



The **Judiciary**  
State of Hawai'i

**Supplemental Budget  
(2023-2025)  
and  
Variance Report  
(2022-2024)  
Submitted to the  
Thirty-Second State Legislature**



**December 2023**





**To the Thirty-Second State Legislature of Hawai‘i  
Regular Session of 2024**

As Chief Justice of the Hawai‘i Supreme Court and Administrative Head of the Judiciary, it is my pleasure to transmit to the Hawai‘i State Legislature the Judiciary’s FB 2023-25 Supplemental Budget and Variance Report. This document was prepared in accordance with the provisions of Act 159, Session Laws of Hawai‘i, 1974, and Chapter 37 of the Hawai‘i Revised Statutes, as amended.

Hawaii’s courts provide an independent and accessible forum to fairly resolve disputes and administer justice according to the law. Consistent with this principle, the courts seek to make justice available without undue cost, inconvenience, or delay.

At its September 7, 2023 meeting, the Council on Revenues lowered its revenue growth forecast for FY 2024 from 4.0% to 1.3%. This decrease reflects the economic impact of the Maui fires as well as slower tourism due to strong competition from other international travel locations, the strong dollar, and unfavorable exchange rates. Oil prices, inflation, and supply chain issues also continue to affect the global and local economies. For FY 2025, the Council on Revenues raised its forecast from 3.5% to 5.2% in anticipation of an increase in recovery construction in response to these Maui fires.

The Judiciary notes that this is a supplemental year where additional budget resources should only be requested to address major unforeseen developments, inadvertent oversights, and special circumstances which may cause hardship to those we serve. We are also very cognizant of the significant funding needed by the State to continue to address such issues as health care costs and post-employment/unfunded liabilities.

Accordingly, after considering all these matters, the Judiciary is moving forward with requests for 4.5 new permanent positions and funding totaling just over \$3.2 million in FY 2025. These requests include restorative funding for 14 defunded positions throughout the Judiciary including a District Family Judge in Fifth Circuit and a Chief Information Security Officer for the Information Technology and Systems Department. Other requests of note include monies to cover increased electricity costs throughout the Judiciary; to increase court interpreter fees; to establish a cybersecurity program and fund 24/7 monitoring of Judiciary infrastructure; to modify the Judiciary Information Management System to automatically seal expunged cases as a result of legislation passed last year; and to provide the Olelo Program Administrator with an operating budget for such things as translator services, vocabulary development, and training courses for interpreters and translators.

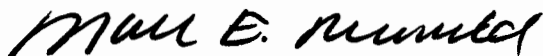
Capital Improvement Project (CIP) requirements continue to remain a major item of concern as the Judiciary’s infrastructure continues to age and deteriorate, and as the population served and services provided by the Judiciary keep expanding. CIP funds totaling \$17.0 million for FY 2025 are requested to address certain critical needs, some of which relate to the health and safety of Judiciary employees and the public. Specifically, the Judiciary is requesting funds for Ka‘ahumanu Hale in First Circuit to upgrade and modernize its elevators which are 40 years old and which continue to break down and malfunction with greater frequency, to construct a new courtroom at Hoapili Hale, to separate storm drainage and sanitary systems in the Kapuāiwa

Building, and to provide lump sum monies to allow the Judiciary to address both continuing and emergent building issues statewide.

The Judiciary recognizes that there are many competing initiatives and difficult choices regarding available general fund and bond fund resources. We believe that our supplemental budget request reflects consideration of these matters while still serving and addressing the needs of the State, the Judiciary, and the public.

I know that the Legislature shares the Judiciary's commitment to preserving a fair and effective judicial system for Hawai'i. On behalf of the Judiciary, I extend my heartfelt appreciation for your continued support and consideration.

Sincerely,

A handwritten signature in black ink that reads "Mark E. Recktenwald". The signature is written in a cursive, flowing style.

MARK E. RECKTENWALD

Chief Justice

December 18, 2023

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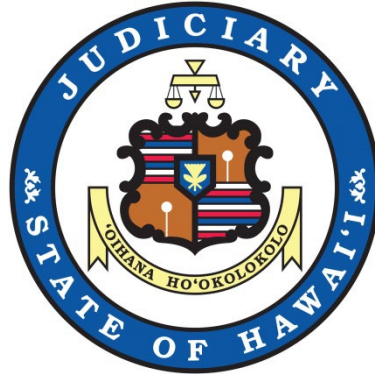
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# PART I



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## Introduction

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# INTRODUCTION

The mission of the Judiciary as an independent branch of government is to administer justice in an impartial, efficient, and accessible manner in accordance with the law.

## Judiciary Programs

The major program categories of the Judiciary are court operations and support services. Programs in the court operations category serve to safeguard the rights and interests of persons by assuring an equitable and expeditious judicial process. Programs in the support services category enhance the effectiveness and efficiency of the judicial system by providing the various courts with administrative services such as fiscal control and direction of operations and personnel.

The following is a display of the program structure of the Judiciary:

<b>Program Structure Number</b>	<b>Program Level I II III</b>	<b>Program I.D.</b>
01	The Judicial System	
01 01	Court Operations	
01 01 01	Courts of Appeal	JUD 101
01 01 02	First Circuit	JUD 310
01 01 03	Second Circuit	JUD 320
01 01 04	Third Circuit	JUD 330
01 01 05	Fifth Circuit	JUD 350
01 02	Support Services	
01 02 01	Judicial Selection Commission	JUD 501
01 02 02	Administration	JUD 601

## Contents of Document

This document contains the Judiciary Supplemental Budget. It has been prepared to supplement the Judiciary Budget Document presented to the Legislature in December 2022, and serves as the basis for amending the Judiciary Appropriations Act (Act 70, SLH 2023) passed by the Thirty-Second State Legislature.

The following is an explanation of the sections contained in this document:

## Operating Program Summaries

The summaries in this section present data at the total judicial system level and at the court operations and support services levels.

## Operating Program Plan Details

The Supplemental Budget is presented by major program areas. Each program area includes a financial summary, followed by narratives on the program objectives, and related data. The budget requests are listed and then discussed.

## Capital Improvements Appropriations and Details

This section provides capital improvements cost information by project, cost element, and means of financing over the 6-year planning period.

## Variance Report

This section provides information on the estimated and actual expenditures, positions, measures of effectiveness, and program size indicators for major program areas within the Judiciary.

## The Budget

The recommended levels of operating expenditures for FY 2025 by major programs are as follows:

### Operating Expenditures (in \$)

Major Program	MOF	Current Appropriation	Supplemental Request	Total Request
Courts of Appeal	A	8,960,647	0	8,960,647
First Circuit	A	95,881,481	643,928	96,525,409
	B	4,261,273	0	4,261,273
Second Circuit	A	19,951,098	48,000	19,999,098
Third Circuit	A	24,063,817	316,960	24,380,777
Fifth Circuit	A	9,004,124	221,296	9,225,420
Judicial Selection Commission	A	114,074	---	114,074
Administration	A	31,040,535	2,008,196	33,048,731
	B	8,241,219	---	8,241,219
	W	<u>343,261</u>	<u>---</u>	<u>343,261</u>
<b>Total</b>	A	189,015,776	3,238,380	192,254,156
	B	12,502,492	0	12,502,492
	W	<u>343,261</u>	<u>---</u>	<u>343,261</u>



## Revenues

The projected revenues (all sources) for FY 2025 by major programs are as follows:

### Revenues (in \$)

Major Program	Amount
Courts of Appeal	55,050
First Circuit	28,520,270
Second Circuit	2,367,370
Third Circuit	3,742,250
Fifth Circuit	1,228,435
Administration	<u>166,175</u>
<b>Total</b>	<u><b>36,079,550</b></u>

## Cost Categories, Cost Elements, and Means of Financing

"**Cost categories**" identifies the major types of costs and includes operating and capital investment.

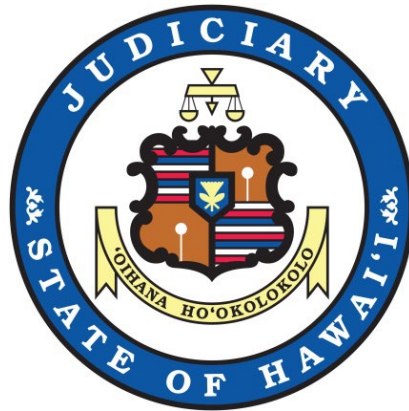
"**Cost elements**" identifies the major subdivisions of a cost category. The category "operating" includes personal services, other current expenses, and equipment. The category "capital investment" includes plans, land acquisition, design, construction, and equipment.

"**Means of financing**" (**MOF**) identifies the various sources from which funds are made available and includes general funds (A), federal funds (N), special funds (B), revolving funds (W), and general obligation bond funds (C).

This document has been prepared by the Office of the Administrative Director with assistance from the Judiciary staff. It is being submitted to the Thirty-Second State Legislature in accordance with the provisions of Chapter 37, Hawai'i Revised Statutes.

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# PART II



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## Operating Program Summaries

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JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
THE JUDICIAL SYSTEM

PROGRAM STRUCTURE LEVEL NO. I

PROGRAM STRUCTURE NO. 01

POSITION IN PROGRAM STRUCTURE  
Level No. Title

Level I 01 The Judicial System  
Level II  
Level III

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Personal Services	139,609,136	0	139,609,136	145,486,901	966,180	146,453,081	285,096,037	286,062,217
Other Current Expenses	57,133,484	0	57,133,484	55,860,140	2,271,700	58,131,840	112,993,624	115,265,324
Equipment	1,122,604	0	1,122,604	514,488	500	514,988	1,637,092	1,637,592
Motor Vehicles	0	0	0	0	0	0	0	0
	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Total Operation Costs	197,865,224	0	197,865,224	201,861,529	3,238,380	205,099,909	399,726,753	402,965,133
Capital & Investment Costs	20,955,000	0	20,955,000	0	17,000,000	17,000,000	20,955,000	37,955,000
	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Total Program Expenditures	218,820,224	0	218,820,224	201,861,529	20,238,380	222,099,909	420,681,753	440,920,133

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,974.00 *	0.00 *	1,974.00 *	1,974.00 *	4.50 *	1,978.50 *	1,974.00 *	1,978.50 *
	84.02 #	0.00 #	84.02 #	84.02 #	(2.00) #	82.02 #	84.02 #	82.02 #
General Fund	185,148,711	0	185,148,711	189,015,776	3,238,380	192,254,156	374,164,487	377,402,867
	36.00 *	0.00 *	36.00 *	36.00 *	0.00 *	36.00 *	36.00 *	36.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	9.00 #
Special Funds	12,373,252	0	12,373,252	12,502,492	0	12,502,492	24,875,744	24,875,744
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	17,955,000	0	17,955,000	0	14,000,000	14,000,000	17,955,000	31,955,000
General Fund	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	6,000,000
	2,010.00 *	0.00 *	2,010.00 *	2,010.00 *	4.50 *	2,014.50 *	2,010.00 *	2,014.50 *
	93.02 #	0.00 #	93.02 #	93.02 #	(2.00) #	91.02 #	93.02 #	91.02 #
Total Financing	218,820,224	0	218,820,224	201,861,529	20,238,380	222,099,909	420,681,753	440,920,133

\* Permanent positions  
# Temporary positions

JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
COURT OPERATIONS

PROGRAM STRUCTURE LEVEL NO.II

PROGRAM STRUCTURE NO.

01 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III		

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Personal Services	120,582,159	0	120,582,159	125,531,071	734,184	126,265,255	246,113,230	246,847,414
Other Current Expenses	36,928,018	0	36,928,018	36,591,369	496,000	37,087,369	73,519,387	74,015,387
Equipment	440,000	0	440,000	0	0	0	440,000	440,000
Motor Vehicles	0	0	0	0	0	0	0	0
	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Total Operation Costs	157,950,177	0	157,950,177	162,122,440	1,230,184	163,352,624	320,072,617	321,302,801
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Total Program Expenditures	157,950,177	0	157,950,177	162,122,440	1,230,184	163,352,624	320,072,617	321,302,801

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,745.00 *	0.00 *	1,745.00 *	1,745.00 *	3.00 *	1,748.00 *	1,745.00 *	1,748.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
General Fund	153,772,294	0	153,772,294	157,861,167	1,230,184	159,091,351	311,633,461	312,863,645
	35.00 *	0.00 *	35.00 *	35.00 *	0.00 *	35.00 *	35.00 *	35.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	4,177,883	0	4,177,883	4,261,273	0	4,261,273	8,439,156	8,439,156
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	1,780.00 *	0.00 *	1,780.00 *	1,780.00 *	3.00 *	1,783.00 *	1,780.00 *	1,783.00 *
	75.54 #	0.00 #	75.54 #	75.54 #	(1.00) #	74.54 #	75.54 #	74.54 #
Total Financing	157,950,177	0	157,950,177	162,122,440	1,230,184	163,352,624	320,072,617	321,302,801

\* Permanent positions  
# Temporary positions

JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
SUPPORT SERVICES

PROGRAM STRUCTURE LEVEL NO.II

PROGRAM STRUCTURE NO. 01 02

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	02	Support Services
Level III		

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Personal Services	19,026,977	0	19,026,977	19,955,830	231,996	20,187,826	38,982,807	39,214,803
Other Current Expenses	20,205,466	0	20,205,466	19,268,771	1,775,700	21,044,471	39,474,237	41,249,937
Equipment	682,604	0	682,604	514,488	500	514,988	1,197,092	1,197,592
Motor Vehicles	0	0	0	0	0	0	0	0
	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Operation Costs	39,915,047	0	39,915,047	39,739,089	2,008,196	41,747,285	79,654,136	81,662,332
Capital & Investment Costs	20,955,000	0	20,955,000	0	17,000,000	17,000,000	20,955,000	37,955,000
	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Program Expenditures	60,870,047	0	60,870,047	39,739,089	19,008,196	58,747,285	100,609,136	119,617,332

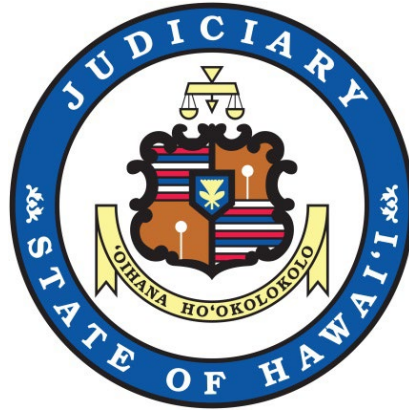
REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	8.48 #	0.00 #	8.48 #	8.48 #	(1.00) #	7.48 #	8.48 #	7.48 #
General Fund	31,376,417	0	31,376,417	31,154,609	2,008,196	33,162,805	62,531,026	64,539,222
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	2.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	18.00 #
Special Funds	8,195,369	0	8,195,369	8,241,219	0	8,241,219	16,436,588	16,436,588
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	17,955,000	0	17,955,000	0	14,000,000	14,000,000	17,955,000	31,955,000
General Fund	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	6,000,000
	230.00 *	0.00 *	230.00 *	230.00 *	1.50 *	231.50 *	230.00 *	231.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Financing	60,870,047	0	60,870,047	39,739,089	19,008,196	58,747,285	100,609,136	119,617,332

\* Permanent positions  
# Temporary positions

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# PART III



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## Operating Program Plan Details

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JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
COURTS OF APPEAL

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO. 01 01 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	01	Courts of Appeal

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Personal Services	8,256,658	0	8,256,658	8,567,401	0	8,567,401	16,824,059	16,824,059
Other Current Expenses	393,246	0	393,246	393,246	0	393,246	786,492	786,492
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Total Operation Costs	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551
Capital & Investment Costs	0	0	0	0	0	0	0	0
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Total Program Expenditures	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
General Fund	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	82.00 *	0.00 *	82.00 *	82.00 *	1.00 *	83.00 *	82.00 *	83.00 *
	1.48 #	0.00 #	1.48 #	1.48 #	(1.00) #	0.48 #	1.48 #	0.48 #
Total Financing	8,649,904	0	8,649,904	8,960,647	0	8,960,647	17,610,551	17,610,551

\* Permanent positions  
# Temporary positions

## **JUD 101 COURTS OF APPEAL PROGRAM INFORMATION AND BUDGET REQUESTS**

### **Supreme Court**

The mission of the Supreme Court is to provide timely disposition of cases, including resolution of particular disputes and explication of applicable law; to license and discipline attorneys; to discipline judges; and to make rules of practice and procedure for all Hawai'i courts.

### **Intermediate Court of Appeals (ICA)**

The mission of the ICA is to provide timely disposition of appeals from trial courts and state agencies, including the resolution of the particular dispute and explication of the law for the benefit of the litigants, the bar, and the public.

## **A. PROGRAM OBJECTIVES**

### **Supreme Court**

- To hear and determine appeals and original proceedings that are properly brought before the court, including cases heard upon:
  - applications for writs of certiorari;
  - transfers from the ICA;
  - reserved questions of law from the Circuit Courts, the Land Court, and the Tax Appeal Court;
  - certified questions of law from federal courts;
  - applications for writs directed to judges and other public officers;
  - applications for other extraordinary writs;
  - complaints regarding elections.
- To make rules of practice and procedure for all state courts.
- To license, regulate, and discipline attorneys.
- To discipline judges.

### **ICA**

- To promptly hear and determine all appeals from the district, family, and circuit courts and from any agency when appeals are allowed by law.
- To entertain, at its discretion, any case submitted without suit when there is a question of law that could be the subject of a civil action or proceeding in the Circuit Court or Tax Appeal Court, and the parties agree to the facts upon which the controversy depends.

## **B. DESCRIPTION OF BUDGET REQUESTS**

**Convert Budgeted Temporary Court Operations Specialist to Permanent Status:** This no-cost conversion request of one temporary Court Operations Specialist III position to permanent status is to help ensure continuity of building management services and support for the Chief Clerk of the Courts of Appeal.

## **C. REASON FOR BUDGET REQUESTS**

**Convert Budgeted Temporary Court Operations Specialist to Permanent Status:** The Courts of Appeal are requesting a no-cost conversion of its temporary Court Operations Specialist III position in the Supreme Court Clerk's Office to permanent status.

The Court Operations Specialist III is responsible for performing building management duties for facilities housing the Courts of Appeal, and for providing staff support to assist with special projects for the Chief Clerk of the Supreme Court. Since the Courts of Appeal operate in two buildings (that is, Supreme Court in Ali'iōlani Hale and Intermediate Court of Appeals in Kapuāiwa Building) that are both on the Hawai'i and National Historic Registers, it is critical that the Court Operations Specialist be familiar with and follows the necessary protocols associated with conserving these historic buildings.

Although the duties and responsibilities of the Court Operations Specialist position may be varied, tending to the repair and maintenance of these two buildings is of primary concern. Due to the age of the buildings (almost 150 years old) and the systems within, interior modifications and exterior maintenance often pose significant challenges and have air quality issues that require immediate attention. The high ceilings of Ali'iōlani Hale, along with limited crawl spaces, make installing new electrical wiring, laying conduits, or changing air conditioning systems very problematic. Also, with no sprinkler system and a single fire stairwell, the Judiciary remains committed to ensuring that Ali'iōlani Hale remains as safe as possible for all of the building's occupants. Having a long-term, permanent employee dedicated to interfacing and developing strong working relationships with the State Historic Preservation Division (SHPD), Judiciary Capital Improvement staff, private contractors, and other state agencies such as the Department of Accounting and General Services, would greatly assist in addressing not only existing repair and maintenance issues but preventative measures as well.

A permanent Court Operations Specialist III position would also provide much needed ongoing assistance to the Supreme Court Chief Clerk. As the building manager, the Chief Clerk is responsible for coordinating, training, and developing plans for the safety and security of building occupants. Training, such as active shooter training and fire and bomb emergency action plans and drills, is critical to prepare for crisis situations. With a permanent Court Operations Specialist dedicated to working with Judiciary security staff, the Sheriff's Department, the Honolulu Police Department and other agencies, effective and continual training can be accomplished. Without a permanent Court Operations Specialist who can be depended on to oversee building management and training development/implementation, the building occupants may be placed at greater risk for their safety and security, and the historic buildings may not receive the attention needed to maintain them in the appropriate manner.

In summary, the no-cost request to convert the temporary Court Operations Specialist III position to permanent status will address the recruitment and retention challenges associated with the position's temporary status and thereby assist in ensuring that Ali'iōlani Hale and the Kapuāiwa building are properly maintained, and that the Chief Clerk of the Supreme Court is provided with the support required to resolve the various issues and problems confronting the appellate court operations. In light of the important responsibilities assigned to this position and the significant impact it has on operations, conversion to permanent status will greatly contribute to a sustained level of support for the Chief Clerk and the preservation of the Judiciary's historic facilities.

**JUD 310 FIRST CIRCUIT, JUD 320 SECOND CIRCUIT,  
JUD 330 THIRD CIRCUIT, AND JUD 350 FIFTH CIRCUIT  
PROGRAM INFORMATION**

The mission of each of the four circuits is to expeditiously and fairly adjudicate or resolve all matters within its jurisdiction in accordance with law.

**PROGRAM OBJECTIVES**

- To assure a proper consideration of all competing interests and countervailing considerations intertwined in questions of law arising under the Constitutions of the State and the United States in order to safeguard individual rights and liberties and to protect the legitimate interests of the State and thereby ensure to the people of this State the highest standard of justice attainable under our system of government.
- To develop and maintain a sound management system which incorporates the most modern administrative practices and techniques to assure the uniform delivery of services of the highest possible quality, while providing for and promoting the effective, economical, and efficient utilization of public resources.
- To administer a system for the selection of qualified individuals to serve as jurors so as to ensure fair and impartial trials and thereby effectuate the constitutional guarantee of trial by jury.
- To provide for the fair and prompt resolution of all civil and criminal proceedings and traffic cases so as to ensure public safety and promote the general welfare of the people of the State, but with due consideration for safeguarding the constitutional rights of the accused.
- To conduct presentence and other predispositional investigations in a fair and prompt manner for the purpose of assisting the courts in rendering appropriate sentences and other dispositions with due consideration for all relevant facts and circumstances.
- To maintain accurate and complete court records as required by law and to permit immediate access to such records, where appropriate, by employing a records management system which minimizes storage and meets retention requirements.
- To supervise convicted and deferred law violators who are placed on probation or given deferments of guilty pleas by the courts to assist them toward socially acceptable behavior and thereby promote public safety.
- To safeguard the rights and interests of persons by assuring an effective, equitable, and expeditious resolution of civil and criminal cases properly brought to the courts, and by providing a proper legal remedy for legally recognized wrongs.

- To assist and protect children and families whose rights and well-being are jeopardized by securing such rights through action by the court, thereby promoting the community's legitimate interest in the unity and welfare of the family and the child.
- To administer, to the fullest extent permitted by law, the orders and decrees pronounced by the Family Courts so as to maintain the integrity of the judicial process.
- To supervise law violators who are placed on probation by the Family Courts and assist them toward socially acceptable behavior, thereby promoting public safety.
- To protect minors whose environment or behavior is injurious to themselves or others and to restore them to society as law-abiding citizens.
- To complement the strictly adjudicatory function of the Family Courts by providing services such as counseling, guidance, mediation, education, and other necessary and proper services for children and adults.
- To coordinate and administer a comprehensive traffic safety education program as a preventive and rehabilitative endeavor directed to both adult and juvenile traffic offenders in order to reduce the number of deaths and injuries resulting from collisions due to unsafe driving decisions and behavior.
- To develop a statewide drug court treatment and supervision model for non-violent adults and juveniles, adapted to meet the needs and resources of the individual jurisdictions they serve.
- To deliver services and attempt to resolve disputes in a balanced manner that provides attention to all participants in the justice system, including parties to a dispute, attorneys, witnesses, jurors, and other community members, embodying the principles of restorative justice.

#### **LAND COURT/TAX APPEAL COURT**

- To provide for an effective, equitable, and expeditious system for the adjudication and registration of title to land and easements and rights to land within the State.
- To assure an effective, efficient, and expeditious adjudication of all appeals between the tax assessor and the taxpayer with respect to all matters of taxation committed to its jurisdiction.
- To provide a guaranteed and absolute register of land titles which simplifies for landowners the method for conveying registered land.

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	02	First Circuit

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
Personal Services	75,418,313	0	75,418,313	78,540,049	341,928	78,881,977	153,958,362	154,300,290
Other Current Expenses	21,854,607	0	21,854,607	21,602,705	302,000	21,904,705	43,457,312	43,759,312
Equipment	435,000	0	435,000	0	0	0	435,000	435,000
Motor Vehicles	0	0	0	0	0	0	0	0
	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
Total Operation Costs	97,707,920	0	97,707,920	100,142,754	643,928	100,786,682	197,850,674	198,494,602
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
<b>Total Program Expenditures</b>	<b>97,707,920</b>	<b>0</b>	<b>97,707,920</b>	<b>100,142,754</b>	<b>643,928</b>	<b>100,786,682</b>	<b>197,850,674</b>	<b>198,494,602</b>

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1,107.50 *	0.00 *	1,107.50 *	1,107.50 *	2.00 *	1,109.50 *	1,107.50 *	1,109.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
General Fund	93,530,037	0	93,530,037	95,881,481	643,928	96,525,409	189,411,518	190,055,446
	35.00 *	0.00 *	35.00 *	35.00 *	0.00 *	35.00 *	35.00 *	35.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	4,177,883	0	4,177,883	4,261,273	0	4,261,273	8,439,156	8,439,156
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	1,142.50 *	0.00 *	1,142.50 *	1,142.50 *	2.00 *	1,144.50 *	1,142.50 *	1,144.50 *
	64.58 #	0.00 #	64.58 #	64.58 #	0.00 #	64.58 #	64.58 #	64.58 #
<b>Total Financing</b>	<b>97,707,920</b>	<b>0</b>	<b>97,707,920</b>	<b>100,142,754</b>	<b>643,928</b>	<b>100,786,682</b>	<b>197,850,674</b>	<b>198,494,602</b>

\* Permanent positions  
# Temporary positions



## **JUD 310 FIRST CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Restore Funding for Two Court Document Clerk I and Two Judicial Clerk III Positions in District Court Civil and Ho'okele Sections:** Funding of \$191,880 is requested in FY 2025 to restore funding to two Court Document Clerk I and two Judicial Clerk III positions in the District Court's Civil and Ho'okele sections.

**Providing Janitorial Services for the New Wahiawā District Court Facility:** Funding of \$52,404 is requested in FY 2025 for two new janitorial positions for the new Wahiawā District Court Facility scheduled for completion by Spring 2025. These positions are needed to help ensure that with the opening of the new facility, trained janitorial staff are on board to help provide janitorial services.

**Restoration of Funding for Judicial Clerk III at Wahiawā District Court:** First Circuit is requesting \$47,004 in FY 2025 to restore funding for a Judicial Clerk III position.

**Restoration of Funding for Groundskeeper I Position at Ka'ahumanu Hale:** First Circuit is requesting \$50,640 in FY 2025 to restore funding for a Groundskeeper I position.

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, First Circuit (JUD 310) is requesting funding of \$302,000 for FY 2025.

### **B. REASON FOR BUDGET REQUESTS**

**Restore Funding for Two Court Document Clerk I and Two Judicial Clerk III Positions in District Court Civil and Ho'okele Sections:** In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. Several of these were for two Court Document Clerk I and two Judicial Clerk III positions in District Court. This request is for \$191,880 in FY 2025 to restore funding to these four positions.

The First Circuit is requesting funding restoration for four unfunded vacant positions at the Honolulu District Court, that is, two Court Documents Clerk I and two Judicial Clerk III positions. With the anticipated completion of the new Wahiawā District Courthouse in the spring of 2025, the First Circuit plans to transfer the Ewa, Wai'anae, and Wahiawā District Court's Ho'okele and civil functions from the Honolulu District Court to this new facility. The plan is to begin preparation and training at the Honolulu District Court prior to the eventual transfer of functions and positions. This restructuring is based on accommodating the West Oahu court users' accessibility to the District Court to expeditiously attend to their court business without having to travel to downtown Honolulu. Presently, civil cases can only be filed at the Honolulu District Court and therefore, an unrepresented individual who lives in West Oahu who wishes to initiate a civil case is required to file and process documents in Honolulu.

Currently, the two unfunded Court Document Clerk I positions are part of eight employees assigned to the Ho‘okele Court Navigation’s District Court Service Center in Honolulu. These Court Documents Clerk I positions are important and essential to the daily operations of the Ho‘okele Court Navigation Section as this section provides direct one-on-one services to the public including assistance with completing court forms and providing information regarding procedures for court matters for criminal, traffic, civil and family cases; and other related services to Judiciary offices and external agencies. In addition, these positions also review and process online efilings of Small Claims cases and provide assistance and support to self-represented litigants virtually on the Online Dispute Resolution program via the Turbo Court system.

The two unfunded Judicial Clerk III positions are part of 11 employees assigned to the Legal Documents Branch’s Section responsible for processing all legal documents for the District Court civil cases for the First Circuit (including the divisions of Honolulu, Ewa, Kaneohe, Wahiawā, and Wai‘anae). This Section is responsible for processing and generating court calendars for the civil cases of all divisions; processing motions and orders before and after court; processing all related legal documents for new claims and bench warrants; reviewing and retrieving work queue for all efiled documents for private counsels; processing and completing the efiled documents; and responding to motions and generating orders. They also provide assistance with initiating and efilings cases and documents for self-represented litigants including new duties that were created for hybrid court sessions, such as (1) generating efilings and processing a notice of remote hearing to each party; (2) monitoring and handling remote court sessions via Zoom; and (3) preparing a notice of payment and judgment to appropriate parties.

The Ho‘okele and civil functions that will be brought to the new Wahiawā District Court to service West O‘ahu residents is just a first step in restructuring the rural district courts in the First Circuit. The long term goal is to make the Ewa, Wai‘anae, Kaneohe, and Wahiawā District Courts to be full-service District Courts in the First Circuit, providing all services for traffic, criminal, and civil case types and extending all Ho‘okele services (self-help, court navigation, and concierge services) to the residents of these rural communities and thereby increasing access to justice.

**Providing Janitorial Services for the New Wahiawā District Court Facility:** The First Circuit is requesting \$52,404 in FY 2025 to establish two janitorial staff positions for the new Wahiawā District Court Facility currently expected to open in the Spring of 2025. Two Janitor positions, a Janitor II and a Janitor III, are needed to have facilities staff trained and become familiar with aspects of the new building prior to its scheduled opening. It is noted that the salary requests for the two positions are only for 6 months as the estimated completion and opening of the new facility is during the second half of FY 2025. Full year’s salary funding and additional janitorial staffing will be needed in the subsequent fiscal year as the new courthouse becomes fully operational.

**Restoration of Funding for Judicial Clerk III at Wahiawā District Court:** In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was a Judicial Clerk III position whose vacant status has had a significant impact on the daily operations of the Wahiawā District Court. This request is for \$47,004 in FY 2025 to restore funding to this position.

The Wahiawā District Court is a limited staffed rural court that handles all traffic violations and criminal misdemeanor offenses originating in the Waiāluā/Wahiawā judicial districts. Currently, it is staffed by two Judicial Clerk II, four Judicial Clerk III, and two District Court Clerk III positions, although one Judicial Clerk III position became vacant in November 2019 and was defunded shortly thereafter by the Legislature. The three filled Judicial Clerk III positions handle a large part of the Court workload as they simultaneously process traffic and criminal matters throughout the day and have a wide range of other duties, some of which are time sensitive and deadline driven, related to such matters as case processing, case dispositions, financial transactions and customer service. Specifically, these duties include intense customer service duties at the counter assisting motorists with traffic and criminal matters, handling correspondence for written statements and default judgments, accepting and filing motions, rescheduling bench warrant cases and posting bail monies, scheduling hearings, entering data from arrest reports, and calendaring/editing weekly traffic and criminal calendars.

Without funding for the fourth Judicial Clerk III position and with the return to more normal operations after COVID, the current staff is having difficulty keeping up with the daily workload including data entry, processing of default judgments, scheduling written statements, and calendaring and processing motions. The resultant heavy workload leads to a tired, stressed, and less efficient staff, and while overtime can help reduce the backlog of work, it is only a temporary solution to the ongoing staffing shortage. Funding the fourth Judicial Clerk III position would allow us to streamline operations, become more efficient, and distribute work more evenly, thereby boosting staff morale and overall job satisfaction.

The Wahiawa District Court services a large geographical area, bounded by Kipapa Gulch and Waiahole Stream on the south, the Wai'anae mountains on the west, the Ko'olau mountains on the east, and the shoreline from Ka'ena Point through Sunset Beach on the north. The restoration of funding for this position will help alleviate the backlog and lessen the continuing struggle to keep up with the heavy workload and demands for services provided by this rural court.

**Restoration of Funding for Groundskeeper I Position at Ka'ahumanu Hale:** In 2020, the Legislature removed funding for 109.0 FTE permanent and 14.28 FTE temporary vacant positions from the First Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was a Groundskeeper I position that is necessary and critical to the upkeep of the area surrounding Ka'ahumanu Hale. This request is for \$50,640 in FY 2025 to restore funding to this position.

When it was built in the early 1980's, Ka'ahumanu Hale was assigned three groundskeeping positions, one of which was defunded by the Legislature in 2020 and is now vacant. These positions are responsible for maintaining the entire grounds and all plants and trees, all of which require constant regular maintenance. This includes pruning, weeding, grass cutting, fertilizing, leaf blowing/raking, bagging of leaves and rubbish, and maintaining the irrigation system. The groundskeepers also need to clean and hose down the plaza and back security areas daily prior to opening the building due to unsanitary conditions left by overnight trespassers.

The many mature native trees that need regular tree trimming and related maintenance are in enclosed, densely crowded areas, and the responsibility to perform these duties falls on the groundskeepers. Furthermore, during certain times of the year, these groundskeeper spend much time and effort picking up and filling bags with beans and other debris from the multiple monkeypod trees on the property, bags which can be quite heavy and must be transported to

dumpsters elsewhere for disposal. If the beans are not taken care of timely, they stick to the ground and can create a safety hazard causing pedestrians to slip. Power washing of the plaza area, back security entrance, and other surrounding areas also is and must be done periodically by the groundskeepers.

Currently, the two groundskeepers are struggling to keep up with the necessary duties to properly maintain the areas surrounding Ka‘ahumanu Hale, especially if one of the groundkeepers is out of work for an extended period of time. The restoration of funding for the vacant groundskeeper position will bring the staffing to the necessary three groundskeepers required to keep up with all the maintenance work needed to keep the grounds healthy, enhance the appearance of the building, and to ensure the safety of employees and the public. The grounds of government buildings provide a sense of pride to the public and contribute to open space within a dense urban core.

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$302,000 is for the First Circuit.

First Circuit is responsible for paying for electricity for the Courthouse and Detention Facility in Kapolei, as well as the rural courthouses on Oahu. Rates per kilowatt hour (KWH) from FY 2022 to FY 2023 charged by the electricity company to First Circuit increased by about 24.6% over this period of time. After adjusting for an increase in KWH usage by First Circuit, this rate increase directly led to a \$302,000 increase in First Circuit electricity costs over this one-year period. Without any end in sight to these increased electricity rates, additional funding is needed to cover the increased costs and avoid having to take funds from other programs.

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JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
SECOND CIRCUIT

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 01 03

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	03	Second Circuit

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Personal Services	14,163,280	0	14,163,280	14,760,045	0	14,760,045	28,923,325	28,923,325
Other Current Expenses	5,235,459	0	5,235,459	5,191,053	48,000	5,239,053	10,426,512	10,474,512
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Total Operation Costs	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837
Capital & Investment Costs	0	0	0	0	0	0	0	0
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Total Program Expenditures	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
General Fund	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	210.50 *	0.00 *	210.50 *	210.50 *	0.00 *	210.50 *	210.50 *	210.50 *
	1.68 #	0.00 #	1.68 #	1.68 #	0.00 #	1.68 #	1.68 #	1.68 #
Total Financing	19,398,739	0	19,398,739	19,951,098	48,000	19,999,098	39,349,837	39,397,837

\* Permanent positions  
# Temporary positions

## **JUD 320 SECOND CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, Second Circuit (JUD 320) is requesting funding of \$48,000 for FY 2025.

### **B. REASON FOR BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$48,000 is for the Second Circuit.

Second Circuit is responsible for paying for electricity for all Courthouses on Maui, as well as the rural courthouses on Lana‘i and Moloka‘i. Rates per KWH from FY 2022 to FY 2023 charged by the electric company to Second Circuit increased by about 12.3% over this period of time. After adjusting for an increase in KWH usage by Second Circuit, this rate increase directly led to a \$48,000 increase in Second Circuit electricity costs over this one-year period. Without any end in sight to these increased electricity rates, additional funding is needed to cover the increased costs and avoid having to take funds from other programs.

JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
THIRD CIRCUIT

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 01 04

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	04	Third Circuit

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Personal Services	15,791,128	0	15,791,128	16,462,375	186,960	16,649,335	32,253,503	32,440,463
Other Current Expenses	7,641,783	0	7,641,783	7,601,442	130,000	7,731,442	15,243,225	15,373,225
Equipment	5,000	0	5,000	0	0	0	5,000	5,000
Motor Vehicles	0	0	0	0	0	0	0	0
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Total Operation Costs	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688
Capital & Investment Costs	0	0	0	0	0	0	0	0
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Total Program Expenditures	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
General Fund	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	242.00 *	0.00 *	242.00 *	242.00 *	0.00 *	242.00 *	242.00 *	242.00 *
	5.20 #	0.00 #	5.20 #	5.20 #	0.00 #	5.20 #	5.20 #	5.20 #
Total Financing	23,437,911	0	23,437,911	24,063,817	316,960	24,380,777	47,501,728	47,818,688

\* Permanent positions  
# Temporary positions



## **JUD 330 THIRD CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Restore Funding for a Social Worker IV Position in the Hilo Adult Client Services Branch (ACSB):** Funding of \$63,096 for FY 2025 is requested to restore funding for a Social Worker IV position that provides court ordered supervision to probationers assigned to Hilo ACSB.

**Restore Funding for Account Clerk III Position in the Hilo Fiscal Office:** Funding of \$41,808 for FY 2025 is requested to restore funding for an Account Clerk III position in the Hilo Fiscal Office that provides cashiering services to the public and processes payments received by mail.

**Restore Funding for a Clerk IV Position in the Kona ACSB Office:** Funding of \$40,248 for FY 2025 is requested to restore funding for a Clerk IV position in the Kona ACSB Office.

**Restore Funding for a Social Service Assistant (SSA) IV Position in the Kona ACSB Office:** Funding of \$41,808 in FY 2025 is requested to restore funding for a SSA IV position in the Kona ACSB.

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, Third Circuit (JUD 330) is requesting funding of \$130,000 for FY 2025.

### **B. REASON FOR BUDGET REQUESTS**

**Restore Funding for Social Worker IV Position in the Hilo ACSB:** Funding of \$63,096 for FY 2025 is being requested to restore funding for a Social Worker IV position that provides court ordered supervision to probationers assigned to Hilo ACSB.

This probation officer (Social Worker IV) position is assigned to the Unit that supervises sex offenders in the Hilo ACSB and is one of multiple vacant probation officer positions defunded in Third Circuit during COVID. Third Circuit had already recognized the very high caseload per probation officer in this Unit and was in recruitment when the position was defunded. However, the importance of this position to the Unit necessitated the need to fill it by reallocating funds from other program areas.

If funding is not restored for this position and the current funding reallocation cannot be sustained, increased caseloads per probation officer will likely occur and reduce the amount of time actually spent supervising probationers. Since the probation officers in Hilo ACSB already must focus a large amount of time on administrative duties, such as preparing reports for the courts, attending court hearings, filing motions, and performing other mandatory tasks, not having funding for this position could adversely affect completing and implementing case plans, conducting home and field visits, and performing the needed collaborative casework to reduce the risk of recidivism of probationers.

In summary, Third Circuit is requesting restored funding of \$63,096 in FY 2025 for a defunded probation officer position to ensure there is permanent funding to continue effective support for the supervision of sex offenders in Hilo. Such funding will assist in facilitating the effective case management of probationers, allow the probation officer to continue working with probationers to effectuate positive change, and monitor cases based on the terms and conditions ordered by the court.

**Restore Funding for Account Clerk III Position in the Hilo Fiscal Office:** The Third Circuit requests \$41,808 in FY 2025 to restore funding for an Account Clerk III position in Hilo that was defunded during COVID.

The Account Clerk III position is one of two such positions in the Hilo Fiscal Office and plays an integral role in providing staffing coverage for face to face contact with the public at the cashier windows. As this position is a critical part of Hilo's fiscal operations, this defunded position was filled through the reallocation of funds from other program areas. However, continuing to cover the salary of this defunded position through this means may have detrimental impacts on overall operations over time. Further, if funding is not restored and we cannot continue to divert funds from other operating needs, then Third Circuit may have to reallocate other staff resources to address the duties associated with the Account Clerk III position and thereby prolong operational inefficiencies. This would also divert staff away from their assigned duties which include processing mail-in payments and bail dispositions, pre-auditing invoices, and making payments to vendors and witnesses.

In summary, restoring funding for the defunded Account Clerk III position will help ensure that the cashier windows in the Hilo Fiscal Office are properly staffed, customer service levels are maintained, payments are processed timely, and accounts remain current.

**Restore Funding for a Clerk IV Position in the Kona ACSB Office:** Funding of \$40,248 for FY 2025 is requested to restore funding for a Kona ACSB Clerk IV position that was defunded during COVID.

Clerks provide critical clerical and support services to ACSB Units, the public, and probation staff. They provide customer service, information, and in-person/phone assistance to the public; work with the probation database; assist with creating probation files; retrieve information for probation records; and process reports and motions for eFiling.

In early 2020, Third Circuit transferred a Clerk IV vacant position from the Hilo ACSB Unit to the Kona ACSB Unit to address a staffing deficiency and inequality between Units, that is, one clerk to support 11 positions in Kona, as compared to five clerks to support 16 positions in Hilo. However, this position was defunded during COVID so the Kona staffing issue was not resolved.

Without the restoration of funding to allow for the filling of this second Clerk IV position in Kona, the probation officers will be required to continue assuming clerical tasks in the Kona ACSB Unit in order to support office operations. Over an extended period of time, this will have an impact on the amount of time probation officers can allot to probationers which may subsequently lead to a negative effect on offender recidivism and public safety.

**Restore Funding for SSA IV Position in the Kona ACSB:** The Third Circuit requests \$41,808 in FY 2025 to restore funding for a SSA IV position in the Kona ACSB that was defunded during COVID.

This position provides critical support services to Kona ACSB social workers and probation officers. Specifically, the SSA IV position assists by supervising administrative level probationers, conducting intake of newly sentenced probationers, monitoring newly sentenced probationers until they are assigned a specific probation officer, conducting urinalysis drug testing, and collecting DNA samples.

However, due to the defunding of this position at the onset of the COVID-19 pandemic, professional staff have had to assume the SSA IV position's responsibilities, thereby diverting them from their own primary duties. Continuing to operate in this manner is not a viable solution as it results in prioritizing and directing supervision to only the most violent probationers that are at higher risk to recidivate and not directing enough, if any, supervision to non-violent and lower risk offenders. This may also lead to an increase in continuances and Court caseload as relevant information regarding the probationers may not be received by the Court.

In summary, the restoration of funding for a SSA IV position will allow probation officers to focus their attention to their core responsibilities of supervision, increase efficiency, and deliver a higher level of service to their clients and the public.

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$130,000 is for the Third Circuit.

Third Circuit is responsible for paying for electricity for the Courthouses in Hilo, Kona, and Waimea on the island of Hawai'i. Rates per KWH from FY 2022 to FY 2023 charged by the electric company to Third Circuit increased by about 12.6% over this period of time. After adjusting for an increase in KWH usage by Third Circuit, this rate increase directly led to a \$130,000 increase in Third Circuit electricity costs over this one-year period. Without any end in sight to these increased electricity rates, additional funding is needed to cover the increased costs and avoid having to take funds from other programs.

JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
FIFTH CIRCUIT

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 01 05

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	01	Court Operations
Level III	05	Fifth Circuit

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Personal Services	6,952,780	0	6,952,780	7,201,201	205,296	7,406,497	14,153,981	14,359,277
Other Current Expenses	1,802,923	0	1,802,923	1,802,923	16,000	1,818,923	3,605,846	3,621,846
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Total Operation Costs	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123
Capital & Investment Costs	0	0	0	0	0	0	0	0
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Total Program Expenditures	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
General Fund	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	103.00 *	0.00 *	103.00 *	103.00 *	0.00 *	103.00 *	103.00 *	103.00 *
	2.60 #	0.00 #	2.60 #	2.60 #	0.00 #	2.60 #	2.60 #	2.60 #
Total Financing	8,755,703	0	8,755,703	9,004,124	221,296	9,225,420	17,759,827	17,981,123

\* Permanent positions  
# Temporary positions

## **JUD350 FIFTH CIRCUIT BUDGET REQUESTS**

### **A. DESCRIPTION OF BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is requesting \$1,190,000 for FY 2025 to cover increases in electricity expenses. Of this amount, Fifth Circuit (JUD 350) is requesting funding of \$16,000 for FY 2025.

**Restore Position Funding for District Family Court Judge:** This request is to restore position funding of \$205,296 for FY 2025 for a District Family Court Judge in the Fifth Circuit.

### **B. REASON FOR BUDGET REQUESTS**

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$16,000 is for the Fifth Circuit.

Fifth Circuit is responsible for paying for electricity for the Courthouse in Kaua'i. Rates per KWH from FY 2022 to FY 2023 charged by the electricity company to Fifth Circuit increased by about 4.4% over this period of time leading to a cost increase of about \$16,000. During this same period, KWH usage decreased slightly.

**Restore Position Funding for District Family Court Judge:** The Fifth Circuit is requesting to restore position funding for one full time District Family Court Judge that was eliminated during the 2020 Legislature.

In 2020, the Legislature defunded seven full-time positions in the Fifth Circuit to help with the economic uncertainty that the State was facing due to the COVID-19 pandemic. One of these was the elimination of funding for one full time District Family Court Judge position.

Because of the importance of this position and the fact that it was and is the only permanent full-time District Family Court Judge in the Fifth Circuit, this position was filled effective December 2020 by reallocating funds from four other vacant positions and not filling these positions. Not only does this District Family Court Judge continuously preside over juvenile and adult criminal cases, but is also responsible for all other Family Court proceedings including divorce, contested custody hearings, temporary restraining orders hearings, guardianships, and Department of Human Services abuse and neglect cases.

The importance and need for having this judge position filled can be seen in criminal action statistics for Fifth Circuit Family Court. Specifically, the criminal action caseload was 720 in FY 2019, 747 in FY 2020, 841 in FY 2021, and 1,095 in FY 2022. Although the caseload fell to 727 in FY 2023, these numbers overall during this period show how critical is the need for this position to be filled.

The funding for this judgeship is needed to address the continuing increase in complexity of cases and the time required to schedule and hear cases on the court calendars, and to improve public service and safety. While Fifth Circuit does utilize per diem judges to keep the court operating when the Family Court Judge has conflicts with the case or times or otherwise is unable to be in court, they serve only part-time and their availability is sometimes limited since many are attorneys with their own practices.

The Judiciary's mission is to dispense justice. Unreasonable delays due to court congestion and the unavailability of courtroom time does a great disservice to our clients, the users of the court. It cannot be stressed enough that the civil litigants in contested Family Court matters include those who most need our assistance such as victims of domestic violence, children dealing with the breakdown of a family unit or who are without adequate child support, and abused or neglected children.

The continued reliance on reallocated funding to cover the salary of the defunded District Family Court Judge position is not sustainable without detrimental impact on court operations overall. Restoration of this funding will allow us to fill the four other vacant positions; help address the increasing number of filings, caseload, and congested calendars; and more efficiently and better serve our clients and the public.

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JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
JUDICIAL SELECTION COMMISSION

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO. 01 02 01

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	02	Support Services
Level III	01	Judicial Selection Commission

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Personal Services	91,466	0	91,466	95,441	0	95,441	186,907	186,907
Other Current Expenses	18,633	0	18,633	18,633	0	18,633	37,266	37,266
Equipment	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Total Operation Costs	110,099	0	110,099	114,074	0	114,074	224,173	224,173
Capital & Investment Costs	0	0	0	0	0	0	0	0
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
<b>Total Program Expenditures</b>	<b>110,099</b>	<b>0</b>	<b>110,099</b>	<b>114,074</b>	<b>0</b>	<b>114,074</b>	<b>224,173</b>	<b>224,173</b>

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
General Fund	110,099	0	110,099	114,074	0	114,074	224,173	224,173
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Special Funds	0	0	0	0	0	0	0	0
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	0	0	0	0	0	0	0	0
Capital Improvements								
G.O. Bond Fund	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
<b>Total Financing</b>	<b>110,099</b>	<b>0</b>	<b>110,099</b>	<b>114,074</b>	<b>0</b>	<b>114,074</b>	<b>224,173</b>	<b>224,173</b>

\* Permanent positions  
# Temporary positions



**JUD 501 JUDICIAL SELECTION COMMISSION  
PROGRAM INFORMATION**

**A. PROGRAM OBJECTIVES**

- To screen and submit nominees for judicial vacancies, and to conduct hearings for retention of justices or judges.

**B. DESCRIPTION OF BUDGET REQUESTS**

None.

**C. REASON FOR BUDGET REQUESTS**

N/A

JUDICIARY  
STATE OF HAWAII

PROGRAM TITLE:  
ADMINISTRATION

PROGRAM STRUCTURE LEVEL NO.III

PROGRAM STRUCTURE NO.

01 02 02

POSITION IN PROGRAM STRUCTURE

Level	No.	Title
Level I	01	The Judicial System
Level II	02	Support Services
Level III	02	Administration

PROGRAM EXPENDITURES (in dollars)	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
Operating Costs	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Personal Services	18,935,511	0	18,935,511	19,860,389	231,996	20,092,385	38,795,900	39,027,896
Other Current Expenses	20,186,833	0	20,186,833	19,250,138	1,775,700	21,025,838	39,436,971	41,212,671
Equipment	682,604	0	682,604	514,488	500	514,988	1,197,092	1,197,592
Motor Vehicles	0	0	0	0	0	0	0	0
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Operation Costs	39,804,948	0	39,804,948	39,625,015	2,008,196	41,633,211	79,429,963	81,438,159
Capital & Investment Costs	20,955,000	0	20,955,000	0	17,000,000	17,000,000	20,955,000	37,955,000
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Program Expenditures	60,759,948	0	60,759,948	39,625,015	19,008,196	58,633,211	100,384,963	119,393,159

REQUIREMENTS BY MEANS OF FINANCING	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			BIENNIUM TOTALS	
	Current Appropriation	Supplemental Request	Total Request	Current Appropriation	Supplemental Request	Total Request	Current Biennium	Recommended Biennium
	228.00 *	0.00 *	228.00 *	228.00 *	1.50 *	229.50 *	228.00 *	229.50 *
	8.48 #	0.00 #	8.48 #	8.48 #	(1.00) #	7.48 #	8.48 #	7.48 #
General Fund	31,266,318	0	31,266,318	31,040,535	2,008,196	33,048,731	62,306,853	64,315,049
	1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	1.00 *	1.00 *	1.00 *
	9.00 #	0.00 #	9.00 #	9.00 #	0.00 #	9.00 #	9.00 #	9.00 #
Special Funds	8,195,369	0	8,195,369	8,241,219	0	8,241,219	16,436,588	16,436,588
	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *
	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #	0.00 #
Revolving Funds	343,261	0	343,261	343,261	0	343,261	686,522	686,522
Capital Improvements								
G.O. Bond Fund	17,955,000	0	17,955,000	0	14,000,000	14,000,000	17,955,000	31,955,000
General Fund	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	6,000,000
	229.00 *	0.00 *	229.00 *	229.00 *	1.50 *	230.50 *	229.00 *	230.50 *
	17.48 #	0.00 #	17.48 #	17.48 #	(1.00) #	16.48 #	17.48 #	16.48 #
Total Financing	60,759,948	0	60,759,948	39,625,015	19,008,196	58,633,211	100,384,963	119,393,159

\* Permanent positions  
# Temporary positions

## **JUD 601 ADMINISTRATION PROGRAM INFORMATION AND BUDGET REQUESTS**

The mission of the Office of the Administrative Director is to promote the administration of justice in Hawai'i by providing professional, responsive administrative support to the Chief Justice, the courts, and Judiciary programs. Support services help to expedite, facilitate and enhance the mission of the Judiciary.

### **A. PROGRAM OBJECTIVES**

#### **Administration**

The Office of the Administrative Director of the Courts is responsible for daily operations of the court system. The Administrative Director is appointed by the Chief Justice with the approval of the Supreme Court, and is assisted by the Deputy Administrative Director.

The Equal Employment Opportunity (EEO) Office and the Judiciary Security Emergency Management Office are attached to the Deputy Administrative Director. The EEO Officer provides advice and technical assistance to the Judiciary to ensure compliance with equal opportunity laws, legislation, and policies. The EEO Officer is responsible for providing training to judges, administrators, and staff on current EEO issues; to develop and review EEO policies and procedures; and to investigate complaints of discrimination.

#### **Policy and Planning**

The Policy and Planning Department includes: Budget and Capital Improvement Program (CIP) Division, Planning and Program Evaluation Division, Internal Audit Office, and the Special Projects/Legislative Coordinating Office.

- To develop and maintain an effective and comprehensive planning capability within the Judiciary to provide the statewide organization with overall guidance and long-range direction in meeting the community's demands for judicial service.
- To establish and maintain a budgeting system that will serve as the mechanism by which the required resources to achieve the objectives of the Judiciary will be identified and articulated to top-level management.
- To develop and maintain a uniform statistical information system for the statewide Judiciary which identifies what data is needed as well as how the data will be collected, tabulated, analyzed, and interpreted so as to permit the periodic reporting of statistics of court cases to the principal decision-makers of the Judiciary and thereby facilitate evaluation of influential factors or variables affecting court workload and efficiency.

- To administer a judiciary-wide audit program to ensure compliance with laws, rules and regulations, and policies of the Judiciary, the State and, where applicable, the federal government.
- To conduct investigations and audits of accounting, reporting, and internal control systems established and maintained in the Judiciary, and to suggest and recommend improvements to accounting methods and procedures.
- To maintain oversight and coordination of the Judiciary's CIP projects to ensure compliance with the Judiciary's policies and applicable State and Federal rules and regulations.
- To coordinate the Judiciary's legislative activities and special projects.

### **Financial Services**

The Financial Services Department includes: Fiscal Services Division, Contracts and Purchasing Division, and the Administrative Drivers' License Revocation Office.

- To provide current, accurate, and complete financial and accounting data in a form useful to decision-makers.
- To ensure adequate and reasonable accounting control over assets, liabilities, revenues, and expenditures in accordance with generally accepted accounting principles, laws, policies, rules, and regulations of the State and the Judiciary.
- To provide a fair and expeditious administrative process for revoking the driver licenses of alcohol or drug impaired offenders who have shown themselves to be safety hazards by driving or boating under the influence of intoxicants or who refused chemical testing.

### **Information Technology and Systems**

The Information Technology and Systems Department includes: Applications Division, Infrastructure Division (1), Infrastructure Division (2), and the Documents Management Division.

- To plan, organize, direct, and coordinate the Judiciary's statewide telecommunications and information processing program, resources, and services by providing advice, guidance, and assistance to all Judiciary courts and administrative units relating to the concepts, methods, and use of telecommunication and information processing technologies and equipment.
- To plan, direct, and manage a centralized court records management system which includes reproduction, retention, control, storage, and destruction.
- To maintain accurate and complete court records, render technical assistance, and provide information and reference services from court records to court personnel, attorneys, and the general public.

- To provide cost effective printing, form development, and related services, statewide.

### **Intergovernmental and Community Relations**

The Intergovernmental and Community Relations Department includes: Staff Attorney's Office, King Kamehameha V Judiciary History Center, Children's Justice Centers, Law Library, Center for Alternative Dispute Resolution, Communications and Community Relations, Equality and Access to the Courts, and Office of the Public Guardian.

- To promote public awareness and understanding of the Judiciary by disseminating information through various print, broadcast, and electronic means; the news media; and direct dealings with the general public and other audiences concerning the role of the Judiciary and the services that it provides.
- To acquaint the Legislature with the program and policies of the Judiciary in order to convey the ongoing needs and importance of its role as an independent branch of government.
- To advise Judiciary officials on public perception of particular issues relating to the Judiciary.
- To design and implement projects that promote access to the courts for all persons, including those with special needs.
- To promote, through research and educational programs, fair treatment in adjudication of cases and provision of services to the public.
- To inform and provide learning opportunities to the public about the judicial process and Hawaii's legal history from precontact to present. The Judiciary History Center generates knowledge by conducting and encouraging research, disseminating information, and collecting, preserving, and displaying materials.
- To provide an impartial professional process for addressing reports of felony child abuse that will facilitate access to the justice system for child victims and witnesses.
- To maintain a continuing liaison with agencies and departments dealing with child abuse to foster cooperation within the legal system to improve and coordinate activities for the effective overall administration of justice.
- To investigate, design, and implement alternative dispute resolution processes for the judicial, legislative, and executive branches of government that will assist these three branches of government in resolving their disputes. Emphasis is on developing systems for use by the Judiciary in the various courts, mediating/facilitating public policy issues, and building skills capacity within all branches of government.

- To provide and coordinate the Judiciary's statewide guardianship services for mentally incapacitated adults.
- To provide information, referral, and technical assistance to guardians and to the courts on the roles and responsibilities of a guardian.
- To effectively utilize volunteer citizen participants from a cross-section of the community in formalized volunteer positions based on the needs of the Judiciary and the skills, talents, and interests of the volunteers.
- To collect, organize, and disseminate information and materials relating to legal research and judicial administration in order to enhance the effectiveness of the judicial process.

### **Human Resources**

The Human Resource Department includes: Administrative Services Division, Compensation Management Division, Employee Services Division, Disability Claims Management Division, Labor Relations Division, Staffing Services Division and the Judicial Education Office.

- To manage a central recruitment and examination system that will attract the most capable persons, provide a selection system that will ensure the highest caliber employee, and exhibit our commitment to celebrate diversity and create an inclusive environment for all employees.
- To develop, enhance, and manage a Judiciary compensation program consistent with merit principles, recognized job evaluation principles and methodologies, and labor market trends, and to attract and retain a competent and skilled workforce.
- To develop and implement an ongoing comprehensive continuing legal education program for judges to support them in their judicial roles and in the performance of their duties and responsibilities and programs of continuing education and development for staff in support of the judges and the mission of the Judiciary.
- To administer a Judiciary-wide workers' compensation program designed to provide claims management, cost containment, and vocational rehabilitation services to all echelons of the Judiciary.

### **Commission on Judicial Conduct**

- To investigate and conduct hearings concerning allegations of misconduct or disability of justices or judges.
- To make recommendations to the Supreme Court concerning the reprimand, discipline, suspension, retirement, or removal of any justice or judge.

- To provide advisory opinions concerning proper interpretations of the Revised Code of Judicial Conduct.

## **B. DESCRIPTION OF BUDGET REQUESTS**

**Increase Court Interpreter Fees:** The Office on Equality and Access to the Courts (OEAC) is requesting \$530,000 to increase the fees for Court Interpreters, which has remained unchanged since 2007.

**Restore Funding for Human Resources (HR) Technician VI Position:** The HR Department is requesting the restoration of \$48,936 for an HR Technician VI position in its Employee Services Division (ESD).

**Convert Temporary HR Specialist I Position to Permanent and Restore Funding for HR Clerk IV Position:** The HR Department, Disability Claims Management Division (DCMD), is requesting a no cost conversion of a temporary HR Specialist III to permanent status and the restoration of \$41,808 for a HR Clerk IV.

**Modify JIMS for Expunged Cases:** The Judiciary is requesting \$170,000 to modify JIMS, the Judiciary's computer system, to comply with Act 159/23 related to expunged cases.

**Restore Funding for a Chief Information Security Officer Position:** The Information Technology and Systems Department (ITSD) is requesting \$354,704 to restore funding for a position redescribed to a Chief Information Security Officer and to provide for 24/7 monitoring services.

**Convert Part-time Office of Public Guardian (OPG) Social Worker IV Position to Full-time:** OPG is requesting \$31,548 to convert a part-time Social Worker IV position to full-time.

**Provide Operating Budget for 'Ōlelo:** The 'Ōlelo Hawai'i program is requesting an operating budget in the amount of \$137,200 to enable the program to fulfill its mission.

**Increase Funding for Electricity:** Additional funding of \$694,000 is needed to cover increasing electricity costs at those buildings/locations paid by Judiciary Administration (JUD 601).

## **C. REASON FOR BUDGET REQUESTS**

**Increase Court Interpreter Fees:** Court Interpreters are an integral and essential part of Hawaii's Judiciary, and the key to providing equal and meaningful access to the courts for persons of limited English proficiency. The fee schedule for court interpreters has not changed since the Judiciary's Court Interpreter Certification Program was established in 2007. OEAC is requesting \$530,000 to increase Court Interpreter fees.

The Judiciary provides interpreting services for limited English proficient court users in as many as 50 languages each year, including translations of court forms from English into as many as 10 of the languages most frequently encountered in the Hawaii state courts. There are currently 370

interpreters speaking 51 languages listed on the Judiciary's roster. Language interpreters play an essential role in the administration of justice. The Hawaii state courts use interpreters when a party or witness in a court case has limited English proficiency or cannot hear, understand, speak, or use English sufficiently to meaningfully participate in court proceedings. Interpreters support them in obtaining equal access to justice and help court proceedings function efficiently and effectively.

Unfortunately, the current fee scale for court interpreters does not reflect the important contributions they make and their specialized skills. Court interpreter compensation has remained unchanged since 2007. This 16-year fee rate stagnation has occurred during a period of time that has seen the price of housing, fuel, transportation, food, and medical care skyrocket in Hawaii. The court interpreters deserve a significant increase in pay that properly reflects inflation and increases in cost of living. According to the national CPI inflation calculator from BLS.gov, a person making \$55/hour in 2007, makes the equivalent of \$37.21 in 2023.

Court interpreters in Hawaii are classified by tiers according to their credentials and level of skill. Currently, there are six tiers for spoken language interpreters. Tier one, Registered Interpreter, is the most basic level while tier six is a Certified Master level.

The Supreme Court Committee on Court Interpreters and Language Access established a Subcommittee on Interpreter Fees in July 2022 to examine current fee schedules for court interpreters. The subcommittee has recommended a 40 percent increase for tier one and an 80 percent fee increase for tiers two to six, who have demonstrated competence through an oral interpreting performance exam. The disparity in fee increases reflects the entry-level requirements for tier one interpreters and would serve to incentivize these lower skilled interpreters to strive to meet the standards of a higher tier. The increase in fee rates would create a working environment that attracts and retains the highest qualified language professionals in the state and the Judiciary would better be able to recruit and retain higher quality interpreters.

**Restore Funding for HR Technician VI Position:** The HR Department is requesting to restore \$48,936 for a HR Technician VI position that was defunded in 2020.

The HR Technician VI provides support to the ESD, which can be considered the foundation of the HR department. ESD is responsible for the execution, documentation, and audit of thousands of employment actions statewide that affect employment status, pay, and benefits; and ensures that all such actions are compliant with federal and state law.

ESD meets one-on-one with all new hires on O'ahu and prepares all requisite forms. These meetings involve sensitive issues such as pay, assignment of beneficiaries, and health benefits, in addition to other transactional work.

Employment benefits have become increasingly more complex and employees are in constant need of assistance when dealing with the various employment benefits pertaining to eligibility criteria, enrollment deadlines, life event changes, salary deferrals, beneficiary designations, retirement, etc.

To effectively meet multiple payroll deadlines each month, ESD staff coordinates with the Hawai'i Pay system in creating and transmitting up to three Hawai'i Pay files every pay period in



order to accurately and timely pay employees. Discrepancies must be resolved using the Hawai'i Pay "ticket" process.

The current volume of work far exceeds the capacity of ESD to meet operational demands and maintain the level of quality and service that Judiciary employees deserve. Restoration of funding for the HR Technician VI position will allow ESD to better distribute the current volume of work. It will also ensure improved timeliness and accuracy of employee transactions, intake, support, and operations.

**Convert Temporary HR Specialist I Position to Permanent and Restore Funding for HR Clerk IV Position:** The HR Department, DCMD is requesting 1) a no cost conversion of a temporary HR Specialist I position to permanent status and 2) restoration of \$41,808 for a HR Clerk IV position that was defunded during COVID. The conversion of the temporary position and re-funding of the clerical position will help avoid major staffing shortages and ensure the continuity of operations needed due to anticipated retirements.

The DCMD is responsible for the management of all workers' compensation and temporary disability benefit cases pursuant to chapter 386 and 392 HRS and its administrative rules, respectively, for the Judiciary as a self-insured employer. DCMD reviews claims to determine whether an employee qualifies to receive disability benefits, conducts investigations, processes benefits, and performs other related matters. Knowledge of the laws and rules is essential for the proper handling of all claims. The duties are highly specialized.

Currently, the DCMD is staffed with two permanent positions, a temporary position, and a part-time clerk from another department who is helping out for the time being. The employees in the two permanent positions, one of which is managerial, are eligible and likely to retire soon. The employee in the temporary position holds return rights to a permanent position in First Circuit and may be called back to his original position at any time so it is uncertain how long this employee will be able to assist DCMD. Converting this temporary position to permanent status would enable the incumbent to occupy this position on a permanent basis and help ensure timely coverage and response to all worker's compensation and disability claims.

Additionally, DCMD has a vacant HR Clerk IV that was defunded in 2020. Restoring funds for this position would provide DCMD with an additional permanent person to learn and provide continuity in professional and administrative functions beyond the upcoming retirements.

**Modify JIMS for Expunged Cases:** The Judiciary is requesting \$170,000 to modify the Judiciary's computer system to be in compliance with requirements related to Act 159/23, expunged cases.

The 2023 Legislature passed Act 159, relating to expungement, to be in effect July 1, 2025. "The purpose of this Act is to require the court to automatically seal or remove from the Judiciary's publicly accessible databases any information relevant to the arrest or case of a person for whom an expungement order has been entered and transmitted to the court." Currently, court records for an arrest or case that has been expunged from a person's record may still be accessed by the public. Though expunged, prospective employers, landlords, lenders, educational institutions, and others are able to view the expunged records. This can be regarded negatively and have a significant and long-lasting impact on a person's future. Presently, if a person who has received an expungement wants his/her records sealed or removed from the

Judiciary's publicly accessible electronic database, it requires yet another petition. That petition currently seals the record and, although the details of the case are not visible, the existence of the case associated to the person remains visible.

The Judiciary will need to consult with the Department of the Attorney General to establish a way to transfer data for expungements with minimal court staff involvement. It is estimated that \$170,000 will be needed for a software vendor to design, develop, test, implement, and modify JIMS to meet the requirements of this legislation that did not appropriate any funds. Without the requested funds, a labor intensive and time-consuming process will have to be employed to manually manage the Attorney General's list of expunged cases. The manual process may not achieve all of the stated goals of the legislation, namely the expeditious removal of cases from the Judiciary's public website.

**Restore Funding for a Chief Information Security Officer Position:** ITSD is requesting \$354,704 to restore funding for a defunded vacant position redescribed to a Chief Information Security Officer and to provide for 24/7 security monitoring services.

Recent high profile ransomware incidents have shown the effects on on-going operations and the high costs to businesses and organizations that were not prepared to meet the growing new challenges to computer systems and networks. State governments are not immune to all this and have increasingly come under attack as cyber criminals have been using more sophisticated tools to compromise agencies. In fact, ITSD recently experienced an unauthorized access to an application resulting in the Judiciary having to hire a forensic cybersecurity specialist to determine the scope of the data loss. Thankfully, the investigation concluded that the unauthorized access did not result in any such loss.

However, this experience, along with a subsequent security audit which resulted in many findings that require an extensive remediation plan, highlights the need for more focused security leadership in the Judiciary. A Chief Information Security Officer position is needed to provide this leadership, and to develop and lead such a security program. This position would evaluate and manage the cyber risk and compliance process, provide leadership in cybersecurity operations, help implement disaster recovery protocols and business continuity plans, and, in the event of a security breach, lead the appropriate response and remediation.

Also needed to enhance security and protect Judiciary systems are 24/7 monitoring services of infrastructure activities to detect anything suspicious and to quickly respond to cyber-attacks. To facilitate the monitoring of these activities, an analysis and detection tool such as one known as a SIEM (Security Information and Evaluation Management) would facilitate the monitoring of these activities and ingest the various system logs for investigations and detections.

**Convert Part-time OPG Social Worker IV Position to Full-time:** OPG is requesting \$31,548 to convert a part-time Social Worker IV position to full-time for its Maui location.

OPG personnel serve as public guardians for incapacitated persons, and are court-appointed to make informed decisions in the best interests of the persons served by safeguarding the rights, dignity, humanity, and quality of life for protected persons entrusted to their care. Referrals for OPG guardianship are largely initiated by hospitals, long-term care facilities, Adult Protective Services, and the Department of Human Services.

When OPG is appointed as guardian for an incapacitated person, it comes with a myriad of challenges associated with researching and untangling the wards' unique situations. These challenges include determining the ward's medical conditions, mental health, disabilities, injuries, financial situation, citizenship, military benefits, insurance coverage, family ties, and marital status. OPG Social Workers serving as guardians spend most of their time investigating personal information such as citizenship; obtaining identification information; investigating and securing highly complex accounts and income such as trusts, properties, and insurance for new cases; handling end-of-life issues such as funeral planning and working with hospice; managing crises; and attending mandatory care and service plan meetings.

The Maui County part-time Social Worker IV is the only Social Worker serving all of Maui County, including Moloka'i and Lāna'i. The position initially became vacant in September 2020 and OPG was unable to fill it until February 2022, partially because of the part-time nature of this position. Unfortunately, after three months, the incumbent left and the position has been vacant and there have been no applicants since then. The OPG statewide Director, Supervisor, and other staff have been flying to Maui to handle their clients, which has taken them away from their duties on Oahu.

Converting the position to full-time would help with recruitment issues while addressing the overwhelming workload the part-time Social Worker assumes. Further, the recent catastrophic fires on Maui and the possible effect that they may have on OPG referrals and appointments would seem to make it even more imperative that Maui have a full-time OPG Social Worker.

**Provide Operating Budget for 'Ōlelo:** 'Ōlelo Hawai'i, the Hawaiian language, is the co-official language of the State of Hawaii alongside English. The 2022 Legislature appropriated funds in the Judiciary's budget for a 'Ōlelo Administrator along with a one-year operating budget for FY 23 only. The 'Ōlelo Hawai'i program is requesting funds for an operating budget in the amount of \$137,200 to enable the program to execute its purpose of revitalizing and perpetuating the state's co-official language by increasing the presence of 'Ōlelo Hawai'i throughout the Judiciary.

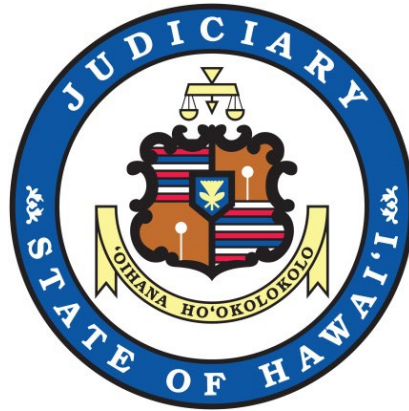
The establishment of an operating budget with consistent funding will enable the program to research and develop vocabulary for new legal concepts. Funds will provide for the translation of documents with 'Ōlelo Hawai'i experts and scholars, especially for complex documents such as the state constitution. 'Ōlelo Hawai'i also plans to work with the UH system and the community to develop courses to train interpreters and translators to facilitate continued access to those wishing to transact with the Judiciary in 'Ōlelo Hawai'i.

**Increase Funding for Electricity:** The Judiciary statewide is experiencing an increase in electricity expenses that it can no longer continue to absorb as funds must be diverted from other programs and needs to pay for these costs. Overall, the Judiciary is requesting \$1,190,000 to cover these increased costs, of which \$694,000 is for Administration.

Administration is responsible for paying for electricity for four buildings occupied by the Judiciary in Honolulu, i.e., Ali'iōlani Hale, Ka'ahumanu Hale, and Kauikeaouli Hale, as well as for Records Management and various Children's Justice Center locations. Rates per KWH from FY 2022 to FY 2023 charged by the electric company to Administration increased by 27.2% over this period of time leading to a cost increase of some \$694,000. During this same period, KWH usage decreased slightly. These added expenses have placed a large burden on

Administration's operating budget and without any end in sight, additional funding is needed to avoid major operating disruptions.

# PART IV



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## Capital Improvements Appropriations And Details

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**JUDICIARY**  
STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS  
BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

PROGRAM PLAN TITLE: Judiciary  
PROGRAM STRUCTURE NO: 01

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY 2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>JUDICIARY TOTAL</b>	Plans	825	325	0	0	500	500	0	0	0	0
G.O. Bonds	Land	0	0	0	0	0	0	0	0	0	0
	Design	3,642	2,392	0	0	1,250	1,250	0	0	0	0
	Constr	19,950	8,000	0	0	11,950	11,950	0	0	0	0
	Equip	325	25	0	0	300	300	0	0	0	0
	L/S	121,330	103,375	17,955	0	0	0	0	0	0	0
	<b>Total</b>	<b>146,072</b>	<b>114,117</b>	<b>17,955</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>G.O. Bonds</b>	<b>146,072</b>	<b>114,117</b>	<b>17,955</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIARY TOTAL</b>	Plans	200	0	0	0	200	200	0	0	0	0
General Fund	Land	0	0	0	0	0	0	0	0	0	0
	Design	900	0	0	0	900	900	0	0	0	0
	Constr	1,500	0	0	0	1,500	1,500	0	0	0	0
	Equip	400	0	0	0	400	400	0	0	0	0
	L/S	3,000	0	3,000	0	0	0	0	0	0	0
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>General Fund</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIARY TOTAL</b>	Plans	1,025	325	0	0	700	700	0	0	0	0
All MOF	Land	0	0	0	0	0	0	0	0	0	0
	Design	4,542	2,392	0	0	2,150	2,150	0	0	0	0
	Constr	21,450	8,000	0	0	13,450	13,450	0	0	0	0
	Equip	725	25	0	0	700	700	0	0	0	0
	L/S	124,330	103,375	20,955	0	0	0	0	0	0	0
	<b>Total</b>	<b>152,072</b>	<b>114,117</b>	<b>20,955</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>All MOF</b>	<b>152,072</b>	<b>114,117</b>	<b>20,955</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS  
BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration  
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>Wahiawā Civic Center Including New Judiciary Complex, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0						0			
	L/S	76,000	76,000					0			
	<b>Total</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	76,000	76,000	0	0	0	0	0	0	0	0	
<b>Ka'ahumanu Hale Fire Alarm and Elevator Systems Upgrade and Modernization, O'ahu</b>	Plans	275	275				0				
	Land	0					0				
	Design	1,282	1,282				0				
	Constr	9,250					9,250				
	Equip	0						9,250			
	L/S	9,505	5,000	4,505 *				0			
	<b>Total</b>	<b>20,312</b>	<b>6,557</b>	<b>4,505</b>	<b>0</b>	<b>9,250</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	20,312	6,557	4,505	0	9,250	9,250	0	0	0	0	
<b>Kapuāiwa Building Separate Storm Drain and Basement Level Sanitary Systems, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	625	125				500				
	Constr	1,550	550				1,000				
	Equip	0						1,000			
	L/S	0						0			
	<b>Total</b>	<b>2,175</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	2,175	675	0	0	1,500	1,500	0	0	0	0	
<b>Hoapili Hale New Family Courtroom Phase 2, Maui</b>	Plans	0					0				
	Land	0					0				
	Design	150					150				
	Constr	1,100					1,100				
	Equip	0						1,100			
	L/S	1,320	1,320					0			
	<b>Total</b>	<b>2,570</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	2,570	1,320	0	0	1,250	1,250	0	0	0	0	
<b>Lump Sum CIP (G.O. Bonds) for Judiciary Facilities, Statewide (for FB 17-19 through FB 23-25)</b>	Plans	550	50				500				
	Land	0					0				
	Design	900	300				600				
	Constr	3,225	2,625				600				
	Equip	325	25				300				
	L/S	6,000	6,000					300			
	<b>Total</b>	<b>11,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	11,000	9,000	0	0	2,000	2,000	0	0	0	0	
<b>Lump Sum CIP (General Fund) for Judiciary Facilities, Statewide (for FB 15-17 through FB 23-25)</b>	Plans	200					200				
	Land	0					0				
	Design	900					900				
	Constr	1,500					1,500				
	Equip	400					400				
	L/S	3,000		3,000 *				400			
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund	6,000	0	3,000	0	3,000	3,000	0	0	0	0	

\* Appropriated as a lumpsum amount as noted in Act 70/23.



REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS  
BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration  
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>Hoapili Hale Redirection of Condensate Discharge Maui</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	300		300 *			0				
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	300	0	300	0	0	0	0	0	0	0
<b>Ali'iolani Hale A/C Replacement, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	4,000	1,000	3,000 *			0				
	<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	4,000	1,000	3,000	0	0	0	0	0	0	0
<b>Kaua'i Judiciary Complex Reroof Phase 3 Kaua'i</b>	Plans	0					0				
	Land	0					0				
	Design	390	390				0				
	Constr	2,100	2,100				0				
	Equip	0					0				
	L/S	4,150		4,150 *			0				
	<b>Total</b>	<b>6,640</b>	<b>2,490</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	6,640	2,490	4,150	0	0	0	0	0	0	0
<b>Children's Justice Center, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	6,000		6,000 *			0				
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	6,000	0	6,000	0	0	0	0	0	0	0
<b>Ka'ahumanu Hale Repair Basement Leaks and Damages, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,995	1,995				0				
	<b>Total</b>	<b>1,995</b>	<b>1,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	1,995	1,995	0	0	0	0	0	0	0	0
<b>Hoapili Hale Security Improvements, Maui</b>	Plans	0					0				
	Land	0					0				
	Design	250	250				0				
	Constr	2,350	2,350				0				
	Equip	0					0				
	L/S	3,510	3,510				0				
	<b>Total</b>	<b>6,110</b>	<b>6,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	G.O. Bonds	6,110	6,110	0	0	0	0	0	0	0	0

\* Appropriated as a lumpsum amount as noted in Act 70/23.

REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS  
BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration  
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2024-25				2025-26	2026-27	2027-28	2028-29
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation				
<b>'Ewa District Court Mitigate Water Intrusion and Settlement - Phase 2, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	20	20				0				
	Constr	200	200				0				
	Equip	0					0				
	L/S	0					0				
	<b>Total</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	220	220	0	0	0	0	0	0	0	0	0
<b>'Ewa District Court Roof Fall Protection and Re-roofing O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	25	25				0				
	Constr	175	175				0				
	Equip	0					0				
	L/S	0					0				
	<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	200	200	0	0	0	0	0	0	0	0	0
<b>Ka'ahumanu Hale Sheriff Station Renovation, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,544	1,544				0				
	<b>Total</b>	<b>1,544</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	1,544	1,544	0	0	0	0	0	0	0	0	0
<b>Supplemental Chiller for Juvenile Detention Facility, Ronald T. Y. Moon Judiciary Complex in Kapolei, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,520	1,520				0				
	<b>Total</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	1,520	1,520	0	0	0	0	0	0	0	0	0
<b>Kapu'āiwa Building Roof Replacement and Drainage Upgrades, O'ahu</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	1,750	1,750				0				
	<b>Total</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	1,750	1,750	0	0	0	0	0	0	0	0	0
<b>Hoapili Hale Parking Structure Piping Renovations, Maui</b>	Plans	0					0				
	Land	0					0				
	Design	0					0				
	Constr	0					0				
	Equip	0					0				
	L/S	3,736	3,736				0				
	<b>Total</b>	<b>3,736</b>	<b>3,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G.O. Bonds	3,736	3,736	0	0	0	0	0	0	0	0	0

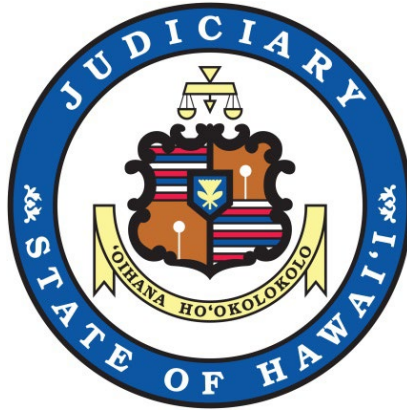
REQUIRED CAPITAL APPROPRIATIONS - BY COST ELEMENTS  
BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROGRAM PLAN TITLE: Administration  
PROGRAM STRUCTURE NO: 01 02 02

DESCRIPTION	Cost Element	Project Total	Prior Years Total	Fiscal Year 2024-25							
				FY2023-24	Current Appropriation	Adjustment	Recommended Appropriation	2025-26	2026-27	2027-28	2028-29
Judiciary	Plans	825	325	0	0	500	500	0	0	0	0
Total	Land	0	0	0	0	0	0	0	0	0	0
(G.O. Bonds)	Design	3,642	2,392	0	0	1,250	1,250	0	0	0	0
	Constr	19,950	8,000	0	0	11,950	11,950	0	0	0	0
	Equip	325	25	0	0	300	300	0	0	0	0
	L/S	121,330	103,375	17,955	0	0	0	0	0	0	0
	Total	146,072	114,117	17,955	0	14,000	14,000	0	0	0	0
	G.O. Bonds	146,072	114,117	17,955	0	14,000	14,000	0	0	0	0
Judiciary	Plans	200	0	0	0	200	200	0	0	0	0
Total	Land	0	0	0	0	0	0	0	0	0	0
(General Fund)	Design	900	0	0	0	900	900	0	0	0	0
	Constr	1,500	0	0	0	1,500	1,500	0	0	0	0
	Equip	400	0	0	0	400	400	0	0	0	0
	L/S	3,000	0	3,000	0	0	0	0	0	0	0
	Total	6,000	0	3,000	0	3,000	3,000	0	0	0	0
	General Fund	6,000	0	3,000	0	3,000	3,000	0	0	0	0



# PART V



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## Variance Report

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# VARIANCE REPORT

## INTRODUCTION

The Variance Report presents for each program the absolute and percentage differences in expenditures, positions, measures of effectiveness, and program size indicators. Significant differences between the planned and the actual levels for the last completed fiscal year and the current fiscal year are explained in narrative form.

In general, the reasons for the variance tend to fall into one or more of the following areas:

### A. FORECASTING AND DATA COLLECTION METHODS

At present, the forecasting techniques used are largely based on historical data. In order to obtain more accurate projections, sophisticated and expensive modeling techniques would have to be employed to fully take into account the numerous factors that affect the courts. Such techniques are beyond the financial resources of the courts.

As to the variances reported, the initial estimate may have been inaccurate due to difficulties in forecasting. These situations have occurred most notably where data was limited or unavailable. On a more specific empirical level, a change in data collection methods may have caused further difficulties in forecasting estimated levels. However, these are generally temporary conditions which can be overcome as a larger database develops and as clear statistical patterns emerge over time.

### B. EXTERNAL TRENDS AND EVENTS

There are cases where the forecasts, given historical trends, would have been accurate but for unforeseen trends or events, external to the Judiciary, which might have caused the actual magnitude to change. These events or trends include, among others: (1) new laws enacted by the Legislature; (2) social, economic, and technological change on global, national, state, and local levels; (3) fluctuations in public and institutional attitudes toward litigation and crime; and (4) reductions in resources available to the court programs as a result of the current economic conditions of the State.

### C. OTHER FACTORS

In a few cases, it is difficult to ascertain, with any degree of exactitude, the precise cause of the variance. This ambiguity in causality happens as a result of a multitude of contributing factors that may come into play. Such factors as staff shortages, a redirection of court resources, policy changes on the part of other criminal justice agencies, or other factors that are as yet undefined all contribute in differing degrees to a variation between the actual and planned levels.

By comparing the actual and the planned, the analyst, the manager, and the decision-maker are forced to constantly reevaluate the system and thereby gain valuable information as to the activities of the system under study.



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**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: Courts of Appeal

Program Plan ID: JUD 101

**VARIANCE DETAILS**

Program Structure No. 01 01 01

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		A Budgeted	B Actual	Change From A TO B			A Budgeted	B Estimated	Change From A TO B		
				Amount	+/-	%			Amount	+/-	%
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	78.00	72.00	6.00	-	8	82.00	80.00	2.00	-	2
	Positions, Temp	1.48	0.48	1.00	-	68	1.48	1.48	0.00	+	0
	Expenditures	7,724	8,142	418	+	5	6,488	6,885	397	+	6
Totals	Positions, Perm	78.00	72.00	6.00	-	8	82.00	80.00	2.00	-	2
	Positions, Temp	1.48	0.48	1.00	-	68	1.48	1.48	0.00	+	0
	Expenditures	7,724	8,142	418	+	5	6,488	6,885	397	+	6

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No. MEASURES OF EFFECTIVENESS		Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B			A Planned	B Estimated	Change From A TO B		
				Amount	+/-	%			Amount	+/-	%
1.	Median Time to Decision, Criminal Appeal (Mo)	17	16	1	-	6	15	15	0	+	0
2.	Median Time to Decision, Civil Appeal (Mo)	13	12	1	-	8	13	12	1	-	8
3.	Median Time to Decision, Original Proc. (Mo)	1	1	0	+	0	1	1	0	+	0

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No. PROGRAM SIZE INDICATORS		Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B			A Planned	B Estimated	Change From A TO B		
				Amount	+/-	%			Amount	+/-	%
1.	A01 Criminal Appeals Filed	170	154	16	-	9	175	179	4	+	2
2.	A02 Civil Appeals Filed	424	412	12	-	3	437	426	11	-	3
3.	A03 Original Proceedings Filed	106	115	9	+	8	107	115	8	+	7
4.	A04 Appeals Disposed	575	571	4	-	1	592	597	5	+	1
5.	A05 Motions Filed	2,015	1,977	38	-	2	2,075	2,001	74	-	4
6.	A06 Motions Terminated	2,014	1,992	22	-	1	2,074	2,028	46	-	2

## **.JUD 101 COURTS OF APPEAL**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, the permanent position variance was the result of normal employee turnover and related recruitment time factors. The temporary position variance is attributed to 1.00 FTE position of a total 1.48 FTE positions being vacant. FY 2023 actual expenditures were higher than budgeted due to large vacation payouts associated with employee retirements, collective bargaining augmentation, and expenses related to Act 90/2022 which appropriated positions and related funding for an additional ICA Judge and support staff.

In the first quarter of FY 2024, the number of filled authorized positions remains reflective of normal employee turnover and recruitment time factors. The position variance for the following nine months signifies the Courts of Appeal's efforts toward the timely filling of position vacancies as they arise. Expenditure variances for FY 2024 reflect the costs associated with Act 147/2023 which appropriated resources for continuing support of the Criminal Justice Research Institute's efforts to establish a centralized statewide criminal pretrial justice data reporting and collection system.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

There are no significant variances to report.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

There are no significant variances to report.

**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: First Circuit

Program Plan ID: JUD 310

VARIANCE DETAILS

Program Structure No. 01 01 02

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	1,137.50	932.00	205.50	- 18	1,142.50	960.00	182.50	- 16		
	Positions, Temp	58.58	32.96	25.62	- 44	64.58	40.00	24.58	- 38		
	Expenditures	90,705	90,024	681	- 1	73,281	79,818	6,537	+ 9		
Totals	Positions, Perm	1,137.50	932.00	205.50	- 18	1,142.50	960.00	182.50	- 16		
	Positions, Temp	58.58	32.96	25.62	- 44	64.58	40.00	24.58	- 38		
	Expenditures	90,705	90,024	681	- 1	73,281	79,818	6,537	+ 9		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	Med. Time to Dispo., Circt. Ct. Crim. Act. (Days)	788	751	37	- 5	610	681	71	+ 12		
2.	Med. Time to Dispo., Circt. Ct. Civil Act. (Days)	945	802	143	- 15	898	702	196	- 22		

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	T01 Civil Actions, Circuit Court	7,528	6,139	1,389	- 18	7,904	7,022	882	- 11		
2.	T02 Marital Actions	4,033	7,143	3,110	+ 77	4,154	7,754	3,600	+ 87		
3.	T03 Adoption Proceedings	405	544	139	+ 34	446	495	49	+ 11		
4.	T04 Parental Proceedings	1,086	1,752	666	+ 61	1,140	2,109	969	+ 85		
5.	A01 Civil Actions Filed, Circuit Court	1,604	1,750	146	+ 9	1,684	1,918	234	+ 14		
6.	A02 Criminal Actions Filed, Circuit Court	1,688	1,673	15	- 1	1,772	1,723	49	- 3		
7.	A03 Marital Actions Filed	3,074	2,923	151	- 5	3,228	3,076	152	- 5		
8.	A04 Traffic - Filed (thousands)	268	238	30	- 11	276	257	19	- 7		
9.	A05 Traffic - Terminated (thousands)	323	260	63	- 20	325	293	32	- 10		

## **JUD 310 FIRST CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, position variances were the result of normal employee turnover, recruitment time factors, and the effects of funding removed from over a hundred permanent and temporary positions in FY 2020. The challenges associated with filling temporary position vacancies are even greater than for permanent positions due to the nature of the positions being temporary. The corresponding expenditure variance is attributed to spending practices and management of resources to stay within amounts allocated.

In the first quarter of FY 2024, the variance in the number of filled authorized positions was primarily the result of the limited available labor workforce and the reduction in funding for First Circuit's permanent and temporary positions from FY 2020. Expenditure variances in the first quarter are mainly due to normal procurement and operational practices.

For the balance of FY 2024, action to fill vacancies and recruitment will continue to be impacted by allocation reductions and the current labor environment. Estimated expenditures are expected to reflect the payments for court operational costs and funds appropriated through the Budget and Finance Department for the Community Outreach Court.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

There are no significant variances to report.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Item 2, Marital Actions being 77% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (3,841) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 8,000 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to the Judiciary Information Management System (JIMS) in which older Family Court case data was reviewed, updated, and adjusted.

Item 3, Adoption Proceedings was 34% higher than the estimated level in FY 2023 as the estimate was based on the actual number of proceedings in prior years, all of which were much lower (i.e., 416 in FY 2019, 382 in FY 2020, 401 in FY 2021, and 474 in FY 2022).

Item 4, Parental Proceedings being 61% higher than the estimated level in FY 2023 is mostly due to a lower estimation that was based on FY 2022 actual number of proceedings (987) and similarly affected by the migration of Family Court case data into JIMS.

Item 9, Traffic - Terminated Filings was 20% lower than the estimated level in FY 2023 as the estimate was based on the actual number of filings in prior years, all of which were higher (i.e., 333,000 in FY 2019, 263,000 in FY 2020, 318,000 in FY 2021, and 308,000 in FY 2022).

**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: Second Circuit

Program Plan ID: JUD 320

VARIANCE DETAILS

Program Structure No. 01 01 03

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	210.50	177.50	33.00	- 16	210.50	197.50	13.00	- 6		
	Positions, Temp	1.68	1.00	0.68	- 40	1.68	1.68	0.00	+ 0		
	Expenditures	17,376	17,086	290	- 2	14,549	15,533	984	+ 7		
Totals	Positions, Perm	210.50	177.50	33.00	- 16	210.50	197.50	13.00	- 6		
	Positions, Temp	1.68	1.00	0.68	- 40	1.68	1.68	0.00	+ 0		
	Expenditures	17,376	17,086	290	- 2	14,549	15,533	984	+ 7		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	Med. Time to Dispo., Circt. Ct. Crim. Act. (Days)	683	579	104	- 15	669	427	242	- 36		
2.	Med. Time to Dispo., Circt. Ct. Civil Act. (Days)	695	830	135	+ 19	681	756	75	+ 11		

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	T01 Civil Actions, Circuit Court	1,441	1,233	208	- 14	1,470	1,352	118	- 8		
2.	T02 Marital Actions	548	747	199	+ 36	564	796	232	+ 41		
3.	T03 Adoption Proceedings	62	63	1	+ 2	64	64	0	+ 0		
4.	T04 Parental Proceedings	268	448	180	+ 67	273	428	155	+ 57		
5.	A01 Civil Actions Filed, Circuit Court	391	324	67	- 17	399	362	37	- 9		
6.	A02 Criminal Actions Filed, Circuit Court	838	634	204	- 24	855	745	110	- 13		
7.	A03 Marital Actions Filed	436	398	38	- 9	445	422	23	- 5		
8.	A04 Traffic - Filed (thousands)	34	30	4	- 12	35	33	2	- 6		
9.	A05 Traffic - Terminated (thousands)	39	34	5	- 13	40	37	3	- 8		

## **JUD 320 SECOND CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded as a result of budget reductions due to the COVID-19 pandemic. The corresponding expenditure variance for FY 2023 is attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2024 can again be attributed to normal employee turnover and the sustained impact of vacant defunded positions. The expenditure variance for this period reflects normal expenditure levels which tend to be lower in the early part of the fiscal year.

The position variance for the remaining nine months of FY 2024 indicates Second Circuit's ongoing efforts to recruit and maintain funded essential staff positions. The expenditure variance associated with this nine month period is the result an overall increase in expenditure levels in the latter part of the fiscal year.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

There are no significant variances to report.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Item 2, Marital Actions being 36% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (522) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 750 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to JIMS in which older Family Court case data was reviewed, updated, and adjusted.

Similarly, Item 4, Parental Proceedings was 67% higher than the estimated level in FY 2023 due to a FY 2023 estimate that was based on a notably low actual number of proceedings (260) in FY 2022. Again, this likely occurred as a result of the migration of Family Court case data to JIMS.

Item 6, Criminal Actions Filed was 24% lower than the estimated level in FY 2023 due primarily to a FY 2023 estimate that was based on much higher filings in recent years (i.e., 814 in FY 2022, 810 in FY 2021, 748 in FY 2020, 892 in FY 2019, and 1,046 in FY 2018).

**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: Third Circuit

Program Plan ID: JUD 330

**VARIANCE DETAILS**

Program Structure No. 01 01 04

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	240.00	216.00	24.00	- 10	242.00	225.00	17.00	- 7		
	Positions, Temp	5.20	2.20	3.00	- 58	5.20	3.20	2.00	- 38		
	Expenditures	21,212	22,509	1,297	+ 6	17,579	17,429	150	- 1		
Totals	Positions, Perm	240.00	216.00	24.00	- 10	242.00	225.00	17.00	- 7		
	Positions, Temp	5.20	2.20	3.00	- 58	5.20	3.20	2.00	- 38		
	Expenditures	21,212	22,509	1,297	+ 6	17,579	17,429	150	- 1		

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	303	365	62	+ 20	288	327	39	+ 14		
2.	Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	831	1,407	576	+ 69	789	1,098	309	+ 39		

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	T01 Civil Actions, Circuit Court	2,775	1,961	814	- 29	2,831	2,396	435	- 15		
2.	T02 Marital Actions	842	1,366	524	+ 62	867	1,371	504	+ 58		
3.	T03 Adoption Proceedings	83	80	3	- 4	85	83	2	- 2		
4.	T04 Parental Proceedings	525	808	283	+ 54	541	1,064	523	+ 97		
5.	A01 Civil Actions Filed, Circuit Court	391	490	99	+ 25	399	549	150	+ 38		
6.	A02 Criminal Actions Filed, Circuit Court	1,055	1,081	26	+ 2	1,076	1,079	3	+ 0		
7.	A03 Marital Actions Filed	544	577	33	+ 6	555	566	11	+ 2		
8.	A04 Traffic - Filed (thousands)	39	37	2	- 5	40	39	1	- 3		
9.	A05 Traffic - Terminated (thousands)	37	43	6	+ 16	38	45	7	+ 18		



## **JUD 330 THIRD CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, the position variances were due to normal employee turnover and the sustained impact of vacant positions defunded as a result of budget reductions due to the COVID-19 pandemic. The corresponding expenditure variance for FY 2023 is attributed to collective bargaining augmentation.

The position variance shown for FY 2024 can be attributed to normal employee turnover, the sustained impact of vacant defunded positions, recruitment time factors, and ongoing efforts to recruit and maintain essential staff positions. The expenditure variance for this period reflects Third Circuit's normal conservative and fiscally prudent expenditure practices.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

Item 1, Medium Time to Disposition, Circuit Court Criminal Action (Days) was 20% higher than the estimated level in FY 2023 due to the ongoing effort of updating dispositions in JIMS as well as closing older cases.

As with Item 1, Item 2, Medium Time to Disposition, Circuit Court Civil Action (Days) was 69% higher than the estimated level in FY 2023 due to the ongoing effort of updating dispositions in JIMS and closing older cases.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Item 1, Civil Actions was 29% lower than the estimated level in FY 2023 largely due to a decrease in the total caseload for foreclosures, 950 in FY 2023, as compared to 1,336 in FY 2022, 1,364 in FY 2021, 1,393 in FY 2020, and 1,386 in FY 2019.

Item 2, Marital Actions being 62% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (802) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 1,300 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to JIMS in which older Family Court case data was reviewed, updated, and adjusted

Similarly, Item 4, Parental Proceedings was 54% higher than the estimated level in FY 2023 due to a FY 2023 estimate that was based on a notably low actual number of proceedings (500) in FY 2022. Again, this likely occurred as a result of the migration of Family Court case data to JIMS.

Item 5, Civil Actions Filed, Circuit Court was 25% higher than the estimated level in FY 2023 due primarily to the increase number of foreclosures actions filed in FY 2023 as compared to the actual foreclosure actions filed in FY 2022.

**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: Fifth Circuit

Program Plan ID: JUD 350

**VARIANCE DETAILS**

Program Structure No. 01 01 05

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	103.00	80.00	23.00	-	22	103.00	99.00	4.00	-	4
	Positions, Temp	2.60	0.80	1.80	-	69	2.60	2.60	0.00	+	0
	Expenditures	8,126	7,967	159	-	2	6,567	6,819	252	+	4
Totals	Positions, Perm	103.00	80.00	23.00	-	22	103.00	99.00	4.00	-	4
	Positions, Temp	2.60	0.80	1.80	-	69	2.60	2.60	0.00	+	0
	Expenditures	8,126	7,967	159	-	2	6,567	6,819	252	+	4

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	Med. Time to Dispo., Circ. Ct. Crim. Act. (Days)	456	450	6	-	1	447	449	2	+	0
2.	Med. Time to Dispo., Circ. Ct. Civil Act. (Days)	1,006	596	410	-	41	855	726	129	-	15

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	TO1 Civil Actions, Circuit Court	711	429	282	-	40	725	577	148	-	20
2.	TO2 Marital Actions	322	400	78	+	24	332	510	178	+	54
3.	TO3 Adoption Proceedings	35	34	1	-	3	36	35	1	-	3
4.	TO4 Parental Proceedings	133	162	29	+	22	137	217	80	+	58
5.	A01 Civil Actions Filed, Circuit Court	142	128	14	-	10	145	137	8	-	6
6.	A02 Criminal Actions Filed, Circuit Court	289	248	41	-	14	295	272	23	-	8
7.	A03 Marital Actions Filed	169	151	18	-	11	172	162	10	-	6
8.	A04 Traffic - Filed (thousands)	12	11	1	-	8	13	12	1	-	8
9.	A05 Traffic - Terminated (thousands)	11	14	3	+	27	12	13	1	+	8

## **JUD 350 FIFTH CIRCUIT**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, position variances reflected the ongoing impact of COVID-19 related reductions in personal services funding, and the continuous recruitment challenges faced by the Fifth Circuit. The corresponding expenditure variance for FY 2023 is attributed to conservative spending practices and effective management of funding resources.

The position variance shown for the first quarter of FY 2024 can again be attributed to COVID-19 defunded vacancies and recruitment issues related to the limited labor market on Kauai. The expenditure variance for this period reflects normal expenditure levels which tend to be lower in the early part of the fiscal year.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

The Item 2, Median Time to Disposition, Circuit Court Civil Actions (Days) variance is reflective of Fifth Circuit's efforts to address older pending cases.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Largely due to decreases in the total number of tort and foreclosure cases in FY 2023, the actual number (429) for Item 1, Civil Actions, Circuit Court was 40% lower than the estimate which was based on previous years' numbers ranging from 807 in FY 2018 to 690 in FY 2022.

Item 2, Marital Actions being 24% higher than the estimated level in FY 2023 is mainly attributable to a low FY 2023 estimate that was based on a low actual number of actions (307) in FY 2022. This low number in FY 2022 was just a one-time occurrence (e.g., marital actions exceeded 500 annually from FY 2018 through FY 2021) that likely resulted from the migration of Family Court case data to the JIMS in which older Family Court case data was reviewed, updated, and adjusted.

Similarly, Item 4, Parental Proceedings was 22% higher than the estimated level in FY 2023 due to a FY 2023 estimate that was based on a notably low actual number of proceedings (121) in FY 2022. Again, this likely occurred as a result of the migration of Family Court case data to JIMS.

Item 9, Traffic - Terminated was 27% higher than the estimated level in FY 2023 is primarily attributable to an estimate that was based on actual number of terminations which were mostly lower in prior years (i.e., 9 in FY 2019, 10 in FY 2020, 13 in FY 2021, and 11 in FY 2022).

**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: Judicial Selection Commission

Program Plan ID: JUD 501

**VARIANCE DETAILS**

Program Structure No. 01 02 01

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		
Research and Development	Positions, Perm					
	Positions, Temp					
	Expenditures					
Operating	Positions, Perm	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0
	Expenditures	101	146	45	+	45
Totals	Positions, Perm	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0
	Expenditures	101	146	45	+	45

COST (Expenditures in \$1,000's)		Three Months Ended 9-30-23					Nine Months Ended 6-30-24				
		A Budgeted	B Actual	Change From A TO B Amount +/- %			A Budgeted	B Estimated	Change From A TO B Amount +/- %		
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0	0.00	0.00	0.00	+	0
	Expenditures	28	26	2	-	5	83	84	2	+	2
Totals	Positions, Perm	1.00	1.00	0.00	+	0	1.00	1.00	0.00	+	0
	Positions, Temp	0.00	0.00	0.00	+	0	0.00	0.00	0.00	+	0
	Expenditures	28	26	2	-	5	83	84	2	+	2

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No. MEASURES OF EFFECTIVENESS		Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %			A Planned	B Estimated	Change From A TO B Amount +/- %		
N/A											

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No. PROGRAM SIZE INDICATORS		Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %			A Planned	B Estimated	Change From A TO B Amount +/- %		
N/A											

## **JUD 501 JUDICIAL SELECTION COMMISSION**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

Actual expenditures for FY 2023 were higher than budgeted primarily due to collective bargaining augmentation.

FY 2024 first quarter expenditures are less than budgeted due to less judicial vacancies and related expenses. For the remainder of the fiscal year, expenditures will exceed budgeted amounts due to collective bargaining augmentation and possible judicial vacancy related expenses.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

N/A.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

N/A.

**JUDICIARY**

STATE OF HAWAII

PROGRAM TITLE: Administration

Program Plan ID: JUD 601

**VARIANCE DETAILS**

Program Structure No. 01 02 02

**PART I -- VARIANCES IN EXPENDITURES AND POSITIONS**

COST (Expenditures in \$1,000's)		Fiscal Year 2023					Fiscal Year 2024				
		A Budgeted	B Actual	Change From A TO B Amount +/- %		A Budgeted	B Estimated	Change From A TO B Amount +/- %			
Research and Development	Positions, Perm										
	Positions, Temp										
	Expenditures										
Operating	Positions, Perm	228.00	191.00	36.50	-	16	229.00	205.00	24.00	-	10
	Positions, Temp	18.48	13.48	5.00	-	27	17.48	14.48	3.00	-	17
	Expenditures	36,961	35,994	967	-	3	29,854	26,221	3,633	-	12
Totals	Positions, Perm	228.00	191.00	36.50	-	16	229.00	205.00	24.00	-	10
	Positions, Temp	18.48	13.48	5.00	-	27	17.48	14.48	3.00	-	17
	Expenditures	36,961	35,994	967	-	3	29,854	26,221	3,633	-	12

**PART II VARIANCES IN MEASURES OF EFFECTIVENESS**

Item No.	MEASURES OF EFFECTIVENESS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	Average Time to Process JUDHR001 Form (days)	5	5	0	+	0	5	5	0	+	0
2.	Average Time to Process Payment Document (days)	5	5	0	+	0	5	5	0	+	0

**PART III VARIANCES IN PROGRAM SIZE INDICATORS (For Lowest Level Programs Only)**

Item No.	PROGRAM SIZE INDICATORS	Fiscal Year 2023					Fiscal Year 2024				
		A Estimated	B Actual	Change From A TO B Amount +/- %		A Planned	B Estimated	Change From A TO B Amount +/- %			
1.	A01 Number of Payment Documents Processed	27,000	28,076	1,076	+	4	28,100	28,100	0	+	0
2.	A02 Number of Recruitment Announcements	1,200	1,380	180	+	15	1,400	1,400	0	+	0
3.	A03 Number of JUDHR001 Forms Processed	7,400	8,346	946	+	13	5,698	5,698	0	+	0
4.	A04 Library - Size of Collections (000's)	285	285	0	+	0	285	285	0	+	0
5.	A05 Library - Circulation, Trans & Ref Use (000's)	135	200	65	+	48	135	135	0	+	0
6.	A06 Library - Patrons Served (000's)	14	14	0	+	0	14	14	0	+	0

## **JUD 601 ADMINISTRATION**

### **PART I. VARIANCES IN EXPENDITURES AND POSITIONS**

In FY 2023, position variances were the result of normal employee turnover, recruitment time factors, and a carryover of the 2020 Legislature eliminating funding for vacant positions. The corresponding expenditure variance for the fiscal year is attributed to position vacancies as well as conservative spending practices.

In the first quarter of FY 2024, the variance in the number of filled authorized positions is again a carryover from the FY 2023 and the inability to fill positions due to the removal of funding for vacant positions. Expenditure variances are a result of contractual and other significant operational obligations that are incurred early in the fiscal year. The payment of these financial requirements in the first quarter results in the proportionately lower level of operating expenses projected for the remainder of the fiscal year. More position vacancies are expected to be filled.

### **PART II. VARIANCES IN MEASURES OF EFFECTIVENESS**

None.

### **PART III. VARIANCES IN PROGRAM SIZE INDICATORS**

Item 5, Library Circulation, Transactions and Reference Use, was 48% more than estimated due to the increase in digital transactions in terms of accessing library resources via the website, online FAQs, and virtual reference desk.

