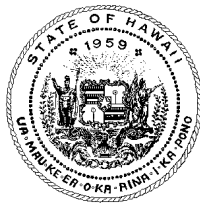


JOSH GREEN, M.D.
GOVERNOR
KE KIA'ĀINA



JORDAN LOWE
DIRECTOR

MICHAEL VINCENT
Deputy Director
Administration

SYLVIA LUKE
LT GOVERNOR
KE KE'ENA

STATE OF HAWAII | KA MOKU'ĀINA O HAWAII
DEPARTMENT OF LAW ENFORCEMENT

Ka 'Oihana Ho'okō Kānāwai

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JARED K. REDULLA
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Law Enforcement

No. 2023-132

JK
**TESTIMONY BY JORDAN LOWE
DIRECTOR, DEPARTMENT OF LAW ENFORCEMENT**

BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS

MONDAY, JANUARY 8, 2024

2:00 PM

STATE CAPITOL, CONFERENCE ROOM

**DEPARTMENT OF LAW ENFORCEMENT
BUDGET REQUESTS FOR THE FISCAL SUPPLEMENTAL 2025**

**Honorable Chair Donovan M. Dela Cruz, Vice Chair Sharon Y. Moriwaki, and
Members of the Senate Committee on Ways and Means:**

My name is Jordan Lowe, and I am the Director of the Department of Law Enforcement. Thank you for the opportunity to discuss the Department's budget requests for the fiscal supplemental 2025.

OVERVIEW

The Department of Law Enforcement LAW is a new Department created under Act 278, Session Laws of Hawaii 2022.

In the past, corrections and certain law enforcement functions and activities were placed within the Department of Public Safety (PSD). The goals and functions of corrections and law enforcement are different and distinct. Separating the functions of corrections and law enforcement from PSD into two (2) departments will best accomplish the distinct goals and objectives of both functions.

The state law enforcement personnel and functions were spread across various departments. The Department of Public Safety, Department of Transportation, Department of Defense, and Department of the Attorney General all have independent law enforcement officers and different law enforcement duties. Because each

department administers its own law enforcement duties, goals, and functions, training and operational standards differ between each department. The reorganization of certain state law enforcement functions into a single entity will provide the highest level of law enforcement service for the public, its communities, and the State. Consolidation of state law enforcement responsibilities into a single state department will centralize state law enforcement functions to increase public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.

The Department has been actively recruiting and filling administrative positions and preparing for the move of the law enforcement elements on January 1, 2024. Some of the accomplishments of the Department to this point include:

- Preparing 532 of law enforcement officers for transfer to the Department including:
 - Ensuring payroll, leave, and associated information systems are migrated to the Department for each position/employee.
 - Providing training for those law enforcement officers transitioning to different firearms, department use of force, equipment and weapons, standards of conduct, de-escalation, and crisis intervention, and other training. Training is a continuing process for all law enforcement officers.
 - Providing new uniforms for some of the officers transitioning to the department and re-patching current deputy sheriff uniforms with new Department uniform patches.
 - Acquisition of new vehicles and re-marking existing vehicles to reflect the new Department.
 - Ensuring all employees have an appropriate workspace.
- Ensured continued operations of law enforcement elements during the transition.
- Moving quickly to implement major technology improvements to state law enforcement including the evaluation, selection, and procurement of:
 - Computer assisted dispatch.
 - Records Management System.
 - Case Management System.
 - Body worn Cameras for officers.
 - Vehicle born cameras for vehicles and vessels (outward and inside facing).
 - New computers and workstations appropriate for the work performed, including computers and data systems available for use by officers in the field.
 - Actively working on objectives of Act 157, Session Laws 2023 re: Criminal Justice Data Sharing.

- New communications equipment at dispatch, operational sections, vehicles, deputies, and some partner agencies who work with the Department of Law Enforcement.
- Implementing significant security solutions for the public, and schools, including increased use of cameras and technology, Safer Watch in schools, the Capitol, and other state facilities.
- Establishing a Real Time Crime Center.
- Establishing a cyber forensics lab.
- Establishing a state forensics crime lab.
- Revision of department policies and forms to conform with CALEA standards.
- Strengthening relationships with county, state, federal, military, and private sector partners at the planning and operational levels
- Illegal Fireworks Task Force (update and successes)
 - Investigations
 - Seizures
 - Arrests
- Working with partners on numerous initiatives.
 - Improving state Law Enforcement support at current areas of responsibility, expanding operations to support other Law Enforcement in the community.
 - Crisis Intervention Training for law enforcement officers statewide.
 - The development of a "Silver Alert" system.
 - Community Outreach Court support.

MISSION STATEMENT

The Hawaii State Department of Law Enforcement stands for safety with respect for all. We will engage in just, transparent, unbiased, and responsive law enforcement, doing so with the spirit of Aloha with dignity and in collaboration with the community; maintain and build trust and respect as the guardian of constitutional and human rights.

- **RESPECT:** Treating everyone with Aloha, honoring the rights of all individuals
- **INTEGRITY:** As a law enforcement agency of character and principle we are guided by a moral compass in all our decisions
- **COLLABORATION:** Build strong partnerships with the community and first response agencies for addressing community-wide challenges that impact community welfare

- DIVERSITY: We embrace the strength of diversity in our employees and our communities

STRATEGIC OBJECTIVES, GOALS AND PERFORMANCE METRICS

Integrate the functions, personnel and assets from the Department of Public Safety, Department of Transportation, Department of the Attorney General, and Department of Defense into the Department of Law Enforcement, with the centralization state law enforcement functions.

Increase public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.

- (1) Establishing a partnership with the federal Joint Terrorism Task Force to protect the State from domestic and foreign threats.
- (2) Eliminating the narcotics epidemic that plagues Hawaii's communities through its commitment of investigators in the federal High Intensity Drug Trafficking Area task forces.
- (3) Expanding the narcotics canine program
- (4) Reducing gun violence and other violent criminal acts in island communities through participation in the federal Project Safe Neighborhoods program.
- (5) Invest in Next Generation law enforcement internet technology solutions that will allow DLE to prioritize innovation and staffing needs. IT enhancement will promote an open, interoperable, reliable, secure, data management systems and reliable communications infrastructure.
- (6) Identify facility space for a centralized headquarters for state law enforcement, and a statewide training center.

Federal Funds

We are continually reviewing the Federal grant funds received to ensure the continuity and effectiveness of these programs. We are further evaluating new grant opportunities to maximize the funds available to the State.

Non-General Funds

Currently, there are no non-general funds under the Department of Law Enforcement pursuant to HRS 37-47 (see web link https://law.hawaii.gov/wp-content/uploads/2023/12/2023-0096_NonGenFunds_LAW.pdf). However, there should be non-general funds in the Department of Law Enforcement when divisions and sections will be transferred on January 1, 2024.

Budget Requests

The process used to develop the Department of Law Enforcement's (LAW) budget and prioritize requests for budget changes involves several key steps and considerations.

1. **Needs Assessment:** The first step is to conduct a comprehensive needs assessment within the department. This involves evaluating the current resources, identifying gaps or deficiencies, and determining the specific areas where additional funding is required. This assessment considers factors such as staffing levels, equipment needs, training requirements, and any emerging challenges or priorities.
2. **Budget Formulation:** Based on the needs assessment, the department formulates a budget proposal. This involves estimating the costs associated with addressing the identified needs and developing a detailed budget plan. The budget proposal includes both recurring expenses, such as salaries and maintenance costs, as well as one-time expenses, such as equipment purchases or facility upgrades.
3. **Request Prioritization:** Once the budget proposal is developed, the department prioritizes the requests for budget changes. This prioritization is typically done based on the urgency and importance of each request, as well as the available resources. Requests that address critical needs or have a significant impact on public safety and law enforcement effectiveness are given higher priority.
4. **Budget Review and Approval:** Once the budget proposal and prioritization are finalized within the department, it undergoes a review process. This typically involves presenting the budget proposal to higher-level management, executive leadership, and potentially legislative bodies or oversight committees. The budget is reviewed for alignment with organizational goals, compliance with financial regulations, and overall feasibility.
5. **Implementation and Monitoring:** After the budget is approved, the department implements the allocated funds according to the budget plan. Ongoing monitoring and evaluation are conducted to ensure that the budget is being utilized effectively and

efficiently. Adjustments may be made throughout the fiscal year based on changing needs, emerging priorities, or unforeseen circumstances.

By following this process, the Department of Law Enforcement can develop a well-informed and prioritized budget that addresses critical needs, maximizes resources, and supports the department's mission of ensuring public safety and maintaining law and order.

Please find significant adjustments contained in the budget requests:

Dept. Priority	Prog ID	Description	MOF
1	LAW503/SA	Request 50.00 FTE (50.00 Airport Sheriffs) additional positions within the department of law enforcement to provide increased law enforcement presence at the airports & harbors.	U

DLE requested 50 additional positions at airports & harbor statewide. LAW is required to provide law enforcement for each airport (LIH, OGG, ITO, KOA, & HNL) & harbors. The request is essential as LAW finds that an increase in law enforcement presence is needed here for adequate coverage of its core duties and to be available to support the county police if needed.

The department of transportation approved the 50 positions for airport & harbor sheriffs, along with their equipment and vehicles.

Dept. Priority	Prog ID	Description	MOF
2	LAW900/AA	Funding to continue the Illegal Firework Task Force.	A

Act 67 of the 2023 legislature establishes the illegal fireworks task force in the DLE. Illegal fireworks are a recurring issue for the people of our state. The task force and their represented agencies may plan, coordinate, and engage in law enforcement operations to interdict illegal fireworks. Continuing the task force to create a comprehensive strategic plan to stop the importation of illegal fireworks and explosives into our state will serve to ensure this issue remains a priority.

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS

Dept. Priority	Prog ID	Description	MOF
1	900-001	PLANS, DESIGN, CONSTRUCTION, & EQUIPMENT FOR OPERATIONS AND RECEIVING DESK & WARRANT SECTION FOR THE SHERIFF DIVISION OF THE DEPARTMENT OF LAW ENFORCEMENT.	A

DAGS denied the request to move into the Kalanimoku building, citing space limitations and disruption to the Kalanimoku building operations. Liability issues were raised concerning the presence of criminal detainees in the building.

The sheriff division anticipated relocating its Keawe street station to the basement of the Kalanimoku building and submitted it to DAGS for review. After plans were prepared and funds made available for construction, DAGS canceled the project prior to construction, claiming that the basement space could accommodate only 67% of sheriff operations, half of the public meter stalls would be utilized, and that there would be disruption to the Kalanimoku building operations. This claim was made knowing that ETS will be vacating the space in the basement of the building.

The Sheriff division needs a space for its fugitive warrant and receiving operations. It is currently a leased space on Keawe Street, with a lease that expires on May 31, 2025. The current location at Keawe Street is no longer a viable option, with the changes in training and operations for CALEA certification. The CIP will result in a building for the airport sheriff operations as well as the fugitive warrant and receiving operations.

Dept. Priority	Prog ID	Description	MOF
2	900-002	JOINT TRAINING CENTER OPERATIONS FOR THE DEPARTMENT OF LAW ENFORCEMENT (LAW) & DEPARTMENT OF CORRECTIONS & REHABILITATION (DRC).	A

Act 278 (2022), codified in Section 353C-13, HRS, established a law enforcement training center. The training center is required to provide training and administer certification requirements of all state department law enforcement personnel who exercise police powers in the state.

Please find attached the spreadsheets to present the requested information.

Department of Law Enforcement
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>
LAW	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.	Conduct controlled substance and regulated chemical investigations; registration and recordation of all person who handle controlled substances; conduct investigations relating to the possession and distribution of illicit controlled substances; drug and chemical education presentations for the public, government, and medical professionals.	LAW502NA		Section 26-14.6 (Eff. until 12/31/2023). Section 26-NEW, Act 278, SLH 2022 (Eff. 01/01/2024).
LAW	Centralize the State law enforcement functions to adhere to its' newly created mission statement, and its' core values to include the values of increased public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.	Provide protection of life and property on State property and facilities, including Judiciary buildings, the Civic Center, the State Capitol and Washington Place. Make arrests; escort and transport detainees. Serve arrest warrants and execute writs. Provide executive protection services to the Governor and Lieutenant Governor.	LAW503SA		Section 26-14.6 (Eff. until 12/31/2023). Section 26-NEW, Act 278, SLH 2022 (Eff. 01/01/2024).
LAW	Conduct criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.	Receives and document complaints of alleged violations of the Hawaii Revised Statutes by employees of the Department and/or against property of the Department. Conducts criminal investigations of any and all violations of the Hawaii Revised Statutes committed by employees of the Department and/or against property of the Department. Submits investigative reports, records, and information reflective of investigative findings. Gathers and secures all evidence applicable to case investigations. Apprehends and, if applicable, charge violators of the statutes with offenses appropriately substantiated through investigations. Confers with prosecutors of the various counties relative to cases developed within the county as to proper and relevant charges to be placed against violators. As required, testifies in court proceedings relative to investigations and/or other activities of the staff.	LAW504CA		Section 26-7 (Eff. until 12/31/2023). Section 26-NEW, Act 278, SLH 2022 (Eff. 01/01/2024).

Department of Law Enforcement
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide</u>	
				<u>Priority</u>	<u>Statutory Reference</u>
LAW	Manages training and staff development functions and needs, developing overall plans and strategies, and designing curricula, course content and examinations for law enforcement training needs; coordinates and conducts training courses, including the training of trainers; and monitors adherence to training programs, schedules, and other requirements.	Training of new recruits, exercise & training, and various IN-Service training	LAW505TA		Section 26-14.6 (Eff. until 12/31/2023). Section 26-NEW, Act 278, SLH 2022 (Eff. 01/01/2024).
LAW	Administer, 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.	Initiates and prepares biennium program planning and annual operating budgets in cooperation with operating units and summarizes them with appropriate recommendations for presentation to the Director. Supervises the personnel program of the entire department by providing services in personnel management functions such as classification, job evaluation, employee relations, employee training and development, Labor Relations, Civil Rights (EEO/AA), personnel transactions and maintenance of personnel records. Information Technology Systems (ITS) Unit is responsible for the overall administration, planning, direction, management, development, implementation and maintenance of all information technology systems and processing for the department statewide. The ITS Unit provides business application development and maintenance, project planning and management, system software, hardware management, telecommunications and network management and support, technical training, operations of the Department of Law Enforcement (DLE) computing facility including data control and technical help desk functions.	LAW900AA		Section 26-NEW, Act 278, SLH 2022 (Eff. 07/08/2023).

Department of Law Enforcement
 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>
LAW	Develop, oversee, coordinate, direct, implement, and lead a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.	Ensures organizational wide compliance with local state and federal regulations, mandates and policies regarding Homeland Security strategies, tactics, and plans. Develops and implements program, which emphasize prevention, readiness, response, recovery and business continuity in its planning, execution and monitoring phases and it's overall program management. Coordinates and directs the work of teams engaged in developing, testing, evaluating and implementing small- and lar-scale Homeland Security programs or projects. Plans, measures, evaluates and monitors program performance against stated project goals and objectives to ensure optimum program results and impacts. Develops, implements, and updates Emergency and Business Continuity plans and procedures for the state, in preparation for and in response to emergencies and disasters; and leading efforts to build overall program support and participation among internal and external stakeholders.	LAW901HA		Section 26-21 (Eff. until 12/31/2023). Section 26-NEW, Act 278, SLH 2022 (Eff. 01/01/2024).
Function 2					

Department of Law Enforcement
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 72,977,198.00	\$ (5,000,000.00)	\$ -		\$ 67,977,198.00	A
\$ 300,000.00	\$ -	\$ -		\$ 300,000.00	N
\$ 554,446.00	\$ -	\$ -		\$ 554,446.00	N
\$ 400,000.00	\$ -	\$ -		\$ 400,000.00	P
\$ 300,000.00	\$ -	\$ -		\$ 300,000.00	P
\$ 69,998.00	\$ -	\$ -		\$ 69,998.00	P
\$ 6,744,259.00	\$ -	\$ -		\$ 6,744,259.00	U
\$ 372,274.00	\$ -	\$ -		\$ 372,274.00	U
\$ 5,603,750.00	\$ -	\$ -		\$ 5,603,750.00	U
\$ 497,320.00	\$ -	\$ -		\$ 497,320.00	W
\$ 87,819,245.00	\$ (5,000,000.00)	\$ -	\$ -	\$ 82,819,245.00	Total

Department of Law Enforcement
Program ID Totals

Table 3

Prog ID	Responsible for the registration	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$
LAW502		A	14.00	-	\$ 614,153	14.00	-	\$ 1,242,701	14.00	-	\$ 614,153	0	14.00	-	\$ 1,242,701	0
LAW502		W	8.00	-	\$ 393,480	8.00	-	\$ 796,388	8.00	-	\$ 393,480	0	8.00	-	\$ 796,388	0
LAW503		A	312.00	-	\$ 12,831,844	312.00	-	\$ 26,230,732	312.00	-	\$ 12,831,844	0	312.00	-	\$ 26,230,732	0
LAW503		U	100.00	-	\$ 6,589,613	100.00	-	\$ 13,518,897	100.00	-	\$ 6,589,613	0	100.00	-	\$ 13,518,897	0
LAW504		A	7.00	6.00	\$ 479,575	7.00	6.00	\$ 973,991	7.00	6.00	\$ 479,575	0	7.00	6.00	\$ 973,991	0
LAW504		B	1.00	-	\$ -	1.00	-	\$ -	1.00	-	\$ -	#DIV/0!	1.00	-	\$ -	#DIV/0!
LAW504		U	2.00	5.00	\$ 326,010	2.00	5.00	\$ 721,854	2.00	5.00	\$ 326,010	0	2.00	5.00	\$ 721,854	0
LAW505		A	8.00	-	\$ 342,465	8.00	-	\$ 695,064	8.00	-	\$ 342,465	0	8.00	-	\$ 695,064	0
LAW900		A	64.00	-	\$ 4,621,009	64.00	-	\$ 5,240,902	64.00	-	\$ 4,621,009	0	64.00	-	\$ 5,240,902	0
LAW901		A	10.00	2.50	\$ 534,341	10.00	2.50	\$ 1,090,030	10.00	2.50	\$ 534,341	0	10.00	2.50	\$ 1,090,030	0
LAW901		N	3.00	5.00	\$ 452,566	3.00	5.00	\$ 940,328	3.00	5.00	\$ 452,566	0	3.00	5.00	\$ 940,328	0
LAW901		P	1.00	-	\$ 69,998	1.00	-	\$ 145,246	1.00	-	\$ 69,998	0	1.00	-	\$ 145,246	0
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Department of Law Enforcement
 Program ID Totals

Table 3

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Department of Law Enforcement
Budget Decisions

Table 4

Prog ID	Role for the Request	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)	\$\$\$						
LAW503	SA	OR	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	A	1				0.00	0.00	\$ 3,428,224				0.00	0.00	\$ -												
LAW503	SA	OR	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	U	1				0.00	0.00	\$ 2,958,991				0.00	0.00	\$ -												
LAW505	TA	OR	To request additional repricing funds for all Deputy Sheriff positions.	A	2				0.00	0.00	\$ 68,292				0.00	0.00	\$ -												
LAW900	AA	OR	To request additional repricing funds for all Deputy Sheriff positions.	A	3				0.00	0.00	\$ 44,538				0.00	0.00	\$ -												
LAW503	SA	OR	Request 50.00 FTE (40.00 Airport Sheriffs & 10.00 Harbor) additional positions within the within the department of law enforcement to provide increased law enforcement presence at the harbors and airports.	U	4				50.00	0.00	\$ 6,567,591				0.00	0.00	\$ -												
LAW900	AA	OR	Request 2.00 FTE additional supervisory positions within LAW to address the additional demands on the transportation branch of the department and one additional deputy director.	A	5				2.00	0.00	\$ 317,408				0.00	0.00	\$ -												
LAW505	TA	OR	Request to fund operating, equipment, & vehicle expenditures for the Law Enforcement Training Center in the Department of Law Enforcement for achieving superior training to each Law Enforcement Officer.	A	6				0.00	0.00	\$ 2,015,109				0.00	0.00	\$ 1,500,000												
LAW502	NA	OR	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A	7				0.00	0.00	\$ 281,552				0.00	0.00	\$ -												
LAW502	NA	OR	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	W	7				0.00	0.00	\$ 107,574				0.00	0.00	\$ -												
LAW504	CA	OR	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A	8				0.00	0.00	\$ 136,359				0.00	0.00	\$ -												
LAW504	CA	OR	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	U	8				0.00	0.00	\$ 165,738				0.00	0.00	\$ -												
LAW900	AA	OR	Request to fund the move the investigators of the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A	9				0.00	0.00	\$ 129,728				0.00	0.00	\$ -												
LAW901	HA	OR	Request to fund the move the investigators of the office of homeland security, the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A	10				0.00	0.00	\$ 57,043				0.00	0.00	\$ -												
LAW503	SA	OR	Add Funds for Protective Equipment for Deputy Sheriffs	A	11				0.00	0.00	\$ 200,250				0.00	0.00	\$ 200,250												

Department of Law Enforcement
Budget Decisions

Table 4

Prog ID	Account for the	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests			Budget and Finance Recommendations			Governor's Decision						
						FY24	FY25		FY24	FY25		FY24	FY25					
LAW900	AA	OR	Funding to continue the Illegal Firework Task Force.	A	12		0.00	0.00	\$ 721,000		0.00	0.00	\$ 200,000					
LAW900	AA	OR	To fund Security Guard Services, Security Cameras Monitoring at the State Capitol	A	13		0.00	0.00	\$ 3,900,000		0.00	0.00	\$ 2,600,000					
LAW900	AA	OR	Funding 5.00 FTE CALEA positions and the Support Office expenditures in LAW900/AA.	A	14		5.00	0.00	\$ 466,948		0.00	0.00	\$ -					
LAW900	AA	OR	To fund clinical psychologists services for the Department of Law Enforcement (LAW)	A	15		0.00	0.00	\$ 400,000		0.00	0.00	\$ -					
LAW901	HA	OR	DEF/OHS TRANSFER Position (#90035G) Correction from TEMP to PERM	N	16		1.00	(1.00)	\$ -		1.00	(1.00)	\$ -					
LAW901	HA	OR	n/a	N	17		0.00	0.00	\$ -		0.00	0.00	\$ -					
LAW901	HA	OR	n/a	P	17		0.00	0.00	\$ -		0.00	0.00	\$ -					
LAW502	NA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (NED) employees in the Department of Law Enforcement	A	18		0.00	0.00	\$ 94,000		0.00	0.00	\$ -					
LAW503	SA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	A	19		0.00	0.00	\$ 544,800		0.00	0.00	\$ -					
LAW503	SA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	U	19		0.00	0.00	\$ 771,456		0.00	0.00	\$ -					
LAW504	CA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (CID) employees in the Department of Law Enforcement	A	20		0.00	0.00	\$ 99,000		0.00	0.00	\$ -					
LAW505	TA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Law Enforcement Training Center (CID) employees in the Department of Law Enforcement	A	21		0.00	0.00	\$ 81,600		0.00	0.00	\$ -					
LAW900	AA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Office of the Inspector General (OIG) employees in the Department of Law Enforcement	A	22		0.00	0.00	\$ 131,200		0.00	0.00	\$ -					
LAW901	HA	OR	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Office of the Office of Homeland Security (OHS) employees in the Department of Law Enforcement	A	23		0.00	0.00	\$ 67,000		0.00	0.00	\$ -					

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	ble for the	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
LAW503	SA	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	<p>Simply stated, DLE sheriff recruitment cannot be competitive at the current funding.</p> <p>The DLE's request for additional repricing funds is necessary for recruitment and retention purposes to lessen the salary disparity between its county counterparts or lucrative opportunities outside of our state.</p> <p>While all state and county law enforcement agencies are losing valuable officers to mainland agencies, the Sheriff's Division is being decimated with approximately 77% of resignations going to other law enforcement agencies. Based on data from 2018, 40 of the 52 Deputy Sheriffs who resigned did so to join another law enforcement agency with better pay, incentives, and benefits. Without additional funding, the DLE will start at a disadvantage, as it will be unable to expand its pool of quality applicants. In turn, the DLE is at a severe disadvantage to achieve its goals and objectives as a new department.</p> <p>For the FY 2023-25 Executive Budget, the DLE is requesting a four SR rating increase (16%) beginning on January 1, 2024 for its deputy sheriffs.</p>	A						3,428,224	N/A
LAW503	SA	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	Same as above	U						2,958,991	N/A
LAW505	TA	To request additional repricing funds for all Deputy Sheriff positions.	Same as above	A						68,292	N/A
LAW900	AA	To request additional repricing funds for all Deputy Sheriff positions.	Same as above	A						44,538	N/A

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	able for the	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
LAW503	SA	Request 50.00 FTE (40.00 Airport Sheriffs & 10.00 Harbor) additional positions within the within the department of law enforcement to provide increased law enforcement presence at the harbors and airports.	DLE requested 50 additional positions at airports & harbor statewide. LAW is required to provide law enforcement for each airport (LIH, OGG, ITO, KOA, & HNL). The request is essential as LAW finds that an increase in law enforcement presence is needed here for adequate coverage of its core duties and to be available to support the county police if needed. This obviates the need to establish additional supervisory positions. The department of transportation approves the 50 positions for airport & harbor sheriffs, along with their equipment and vehicles.	U				50	0	6,567,591	N/A
LAW900	AA	Request 2.00 FTE additional supervisory positions within LAW to address the additional demands on the transportation branch of the department and one additional deputy director.	The need for increased law enforcement presence at statewide harbors and airports requires additional supervisory positions for its operations.	A				2	0	317,408	N/A
LAW505	TA	Request to fund operating, equipment, & vehicle expenditures for the Law Enforcement Training Center in the Department of Law Enforcement for achieving superior training to each Law Enforcement Officer.	Equipment and vehicle expenditures are needed for the basic operations of the Law Enforcement Training Center. With the change in training requirements, the DLE must have budgeted funds to operate the training facility for deputy recruits, annual, and ongoing training requirements. The DLE is seeking to achieve superior performance of the center by meeting and exceeding its training and educational activities and is unable to do so without core training tools.	A						515,109	N/A

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	ble for the	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
LAW502	NA	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	<p>Employees should be moved to the appropriate bargaining unit upon their transfer to the DLE.</p> <p>Narcotics enforcement investigators moving to the DLE from the department of public safety will be conferred with police powers by the director of law enforcement which they previously did not have. Effective January 1, 2024, they will be considered a "law enforcement officer" and subject to law enforcement requirements set by the law enforcement standards board in chapter 139, HRS. Investigators are given additional powers, authority, benefits, and privileges of a police officer or of a deputy sheriff, including the power of arrest.</p> <p>These investigators should be included in the appropriate collective bargaining unit, bargaining unit 14, along with all other state law enforcement officers.</p>	A						281,552	N/A
LAW502	NA	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	Same As Above	W						107,574	N/A
LAW504	CA	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	Same As Above	A						136,359	N/A
LAW504	CA	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	Same As Above	U						165,738	N/A
LAW900	AA	Request to fund the move the investigators of the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	Same As Above	A						129,728	N/A

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	able for the	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
LAW901	HA	Request to fund the move the investigators of the office of homeland security, the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	Same As Above	A						57,043	N/A
LAW503	SA	Add Funds for Protective Equipment for Deputy Sheriffs	*** No Appeal – Accepted Decision of B&F.	A						-	N/A
LAW900	AA	Funding to continue the Illegal Firework Task Force.	Act 67 of the 2023 legislature establishes the illegal fireworks task force in the DLE. Illegal fireworks are a recurring issue for the people of our state. The task force and their represented agencies may plan, coordinate, and engage in law enforcement operations to interdict illegal fireworks. Continuing the task force to create a comprehensive strategic plan to stop the importation of illegal fireworks and explosives into our state will serve to ensure this issue remains a priority.	A						521,000	N/A
LAW900	AA	To fund Security Guard Services, Security Cameras Monitoring at the State Capitol	Provide trained security personnel at selected building access points into the State Capitol to monitor and maintain security measures previously implemented. The department of public safety sheriffs division, which will now be part of the DLE, has worked with the department of accounting and general services to install additional security cameras and improved lighting at State facilities. This request is to ensure uninterrupted, consistent security.	A						1,300,000	N/A
LAW900	AA	Funding 5.00 FTE CALEA positions and the Support Office expenditures in LAW900/AA.	HRS § 353C-9 mandates that the sheriff division pursue and obtain accreditation from CALEA (Commission on Accreditation for Law Enforcement Agencies, Inc.). This requirement is at the forefront for DLE, as it seeks to obtain accreditation not only for the sheriff division, but for the department as a whole. The funding for positions and support office needs are necessary to avoid lengthy delays and to ensure the process can move forward without delays.	A						466,948	N/A
								5	0		N/A

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	able for the	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
LAW900	AA	To fund clinical psychologists services for the Department of Law Enforcement (LAW)	DLE seeks to employ its own in-house clinical psychologist to expedite the recruitment process. A psychological evaluation is required for each applicant. The average time it takes to get a new law enforcement applicant hired and entered into the academy for training takes an average 4-6 months. The majority of the time is spent pending the required psychological evaluation. Currently all of Hawaii's law enforcement agencies utilize a contractor for this service. There are currently only 2-3 clinical psychologists serving all State and County law enforcement agencies. An in-house psychologist will cut down the recruitment time to 3-5 months to get a recruitment class in the training academy.	A						400,000	N/A
LAW901	HA	DEF/OHS TRANSFER Position (#90035G) Correction from TEMP to PERM	*** No Appeal – Accepted Decision of B&F.	N				0	0	-	N/A
LAW901	HA	n/a	17	N						-	N/A
LAW901	HA	n/a	17	P						-	N/A

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	able for the	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
LAW502	NA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (NED) employees in the Department of Law Enforcement	<p>Awards to law enforcement employees will increase morale, set physical fitness goals and instill pride in the new department.</p> <p>These performance incentive plans were established to provide awards to all law enforcement employees in the Department of Law Enforcement for achieving superior performance by meeting or exceeding training and educational activities to build knowledge, skills, and competencies in public safety.</p> <p>TARGET OBJECTIVES AND EVALUATION METHOD</p> <p>Physical Fitness</p> <ul style="list-style-type: none"> •Each calendar year, complete and meet all physical agility tests (PAT) which consists of 20 sit-up in 1 minute, 20 push-ups in 1 minute, and complete a 1.50 miles run in 17.30 minutes. <p>Education</p> <ul style="list-style-type: none"> •Completion of an Associates Degree, Bachelor’s Degree, or Master’s Degree from an accredited college or university. 	A						94,000	N/A
LAW503	SA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	Same As Above	A						544,800	N/A
LAW503	SA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	Same As Above	U						771,456	N/A
LAW504	CA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (CID) employees in the Department of Law Enforcement	Same As Above	A						99,000	N/A

Department of Law Enforcement
Proposed Budget Reductions

Table 5

Prog ID	able for the	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
LAW505	TA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Law Enforcement Training Center (CID) employees in the Department of Law Enforcement	Same As Above	A						81,600	N/A
LAW900	AA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Office of the Inspector General (OIG) employees in the Department of Law Enforcement	Same As Above	A						131,200	N/A
LAW901	HA	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Office of the Office of Homeland Security (OHS) employees in the Department of Law Enforcement	Same As Above	A						67,000	N/A

Department of Law Enforcement
Proposed Budget Additions

Table 6

Prog ID	le for the	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LAW901	HA			1	To establish Federal Budget Ceilings as OHS moving to LAW	To establish Federal Budget Ceilings as OHS moving to LAW	N				0	0	3956927
LAW901	HA			2	To establish Federal Budget Ceilings as OHS moving to LAW	To establish Federal Budget Ceilings as OHS moving to LAW	P				0	0	9405469
LAW505	TA			6	Request to fund operating, equipment, & vehicle expenditures for the Law Enforcement Training Center in the Department of Law Enforcement for achieving superior training to each Law Enforcement Officer.	Operating funding for equipment, & vehicle expenditures for the Law Enforcement Training Center in the Department of Law Enforcement for achieving superior training to each Law Enforcement Officer.	A				0	0	1500000
LAW503	SA			11	Add Funds for Protective Equipment for Deputy Sheriffs	Add Funds for Protective Equipment for Deputy Sheriffs	A				0	0	200250
LAW900	AA			12	Funding to continue the Illegal Firework Task Force.	Funding to continue the Illegal Firework Task Force.	A				0	0	200000
LAW900	AA			13	To fund Security Guard Services, Security Cameras Monitoring at the State Capitol	To continue to fund Security Guard Services, Security Cameras Monitoring at the State Capitol	A				0	0	2600000
LAW901	HA			16	DEF/OHS TRANSFER Position (#90035G) Correction from TEMP to PERM	Housekeeping - DEF/OHS TRANSFER Position (#90035G) Correction from TEMP to PERM	N				1	-1	0

Department of Law Enforcement
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
23	ble for the r	AA	A	\$ 900,000	\$ 90,000	\$ 90,000	10.00%	ACT 278, SLH 2024
24	LAW900AA	AA	A	\$ 56,022,542	\$ 5,265,940	\$ 50,756,602	10.00%	ACT 164, SLH 2023

Department of Law Enforcement
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>
***** N/A						

Department of Law Enforcement
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

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

Department of Law Enforcement
 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>
	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.									
									***** N/A	

Department of Law Enforcement
Vacancy Report as of November 30, 2023

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LAW900	ole for the	7/1/2023	ASAP	124853	Departmental Program Officer (CALEA)	Y	EM03	35	P	1.00	A	\$ 118,000.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124873	Public Information Officer	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124875	Accountant IV	N	SR22	13	P	1.00	A	\$ 68,544.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124877	Accountant III	N	SR20	13	P	1.00	A	\$ 65,916.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124878	Accountant III	N	SR20	13	P	1.00	A	\$ 65,916.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124879	Management Analyst V	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124880	Program Budget Analyst V	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124864	IT Band B (System Analyst)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124869	IT Band A (Database Analyst)	N	SR20	13	P	1.00	A	\$ 65,916.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124868	IT Band B (Database Analyst)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124866	IT Band A (System Analyst)	N	SR20	13	P	1.00	A	\$ 65,916.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124865	IT Band B (System Analyst)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124867	IT Band A (System Analyst)	N	SR20	13	P	1.00	A	\$ 65,916.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124870	Secretary I	N	SR12	03	P	1.00	A	\$ 50,388.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124860	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 46,608.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124861	Office Assistant III	N	SR08	03	P	1.00	A	\$ 43,896.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124848	Human Resource Specialist IV (RTB)	N	SR22	73	P	1.00	A	\$ 71,280.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124849	Human Resources Technician VI (RTB)	N	SR15	63	P	1.00	A	\$ 56,676.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124850	Human Resources Assistant IV (RTB)	N	SR11	63	P	1.00	A	\$ 48,456.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124851	Human Resources Technician VI (TRN, WC, TDI)	N	SR15	63	P	1.00	A	\$ 56,676.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124852	Human Resources Specialist V (LR)	N	SR24	73	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124881	Program Specialist V (Grants Specialist)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124882	Program Specialist V (Grants Specialist)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124883	Planner V	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124884	Procurement & Supply Spclt III Recruit no#23-0374	N	SR20	13	P	1.00	A	\$ 83,376.00	N/A	Y	N	0		1

Department of Law Enforcement
Vacancy Report as of November 30, 2023

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LAW900	AA	7/1/2023	ASAP	124885	Procurement & Supply Spclt III	N	SR20	13	P	1.00	A	\$ 68,544.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124907	Procurement & Supply Spclt III	N	SR20	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124886	Program Specialist V (Legal & Policy Staff)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124887	Program Specialist V (Legal & Policy Staff)	N	SR24	13	P	1.00	A	\$ 80,184.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124858	Secretary II	N	SR14	03	P	1.00	A	\$ 54,468.00	N/A	Y	N	0		1
LAW900	AA	7/1/2023	ASAP	124888	Civil Rights Specialist V	N	SR24	13	P	1.00	A	\$ 86,712.00	N/A	Y	N	0		1

Department of Law Enforcement

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>
	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.													
*****	N/A													

Department of Law Enforcement
Overtime Expenditure Summary

Table 13

Prog ID	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
		*** Did not incur overtime	A	\$ -	\$ -	0.0%						

Department of Law Enforcement
Active Contracts as of December 1, 2023

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max</u> <u>Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Term of Contract</u>			<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
						<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>					
No Contracts at this time.													

Department of Law Enforcement
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
LAW900	1	1	15	30	BF ADJUSTMENT RECEIVING DESK AND WARRANT SECTION FOR THE SHERIFF DIVISION OF THE DEPARTMENT OF LAW ENFORCEMENT	C		\$ 16,000,000
LAW900	2	2	2	38	JOINT TRAINING CENTER OPERATIONS FOR THE DEPARTMENT OF LAW ENFORCEMENT (LAW) & DEPARTMENT OF CORRECTIONS & REHABILITATION (DRC).	C		\$ 8,000,000

Department of Law Enforcement
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
LAW900	n/a	*** Do not have any C IP Lapses		\$ -	

Department of Law Enforcement
Organization Chart and Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
	***** There are no changes.

Department of Law Enforcement
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			
LAW900									Move the investigators of the criminal investigations division, the narcotics enforcement division, the office of homeland security, the office of inspector general, and the sheriff's division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	New initiative to increase opportunities for investigators with law enforcement powers	
LAW503									Transferring the management of private security contracts from the Department of Law Enforcement to DOD, DOH, and DHS for their respective facilities will increase efficiencies by ensuring the departments retain greater control of these contracts, based on their direct access to on-the-ground information. This amendment reflects what has been the long-standing practice with these departments managing their respective department private security contracts. Due to the unique security needs of these departments, they are in the best position to administer these contracts.	This is a clarification of existing practice among the departments	
LAW502									Updates chapter 329, Hawaii Revised Statutes (HRS), to make it consistent with amendments in the federal controlled substances law.	Enhancement To An Existing Initiative/Program; Updates chapter 329, Hawaii Revised Statutes (HRS)	
LAW900									Clarifies that the Director of Law Enforcement has authority to issue subpoenas as part of the investigative powers of the department.	Enhancement To An Existing Initiative/Program; Add new section to Chapter 353C, (HRS)	

Department of Law Enforcement
Administration Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>From</u>	<u>To</u>	<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>continuation of initiative (if applicable)</u>
LAW900									Amends chapter 132D to strengthen county and state agencies ability to address the illegal use of fireworks in Hawaii by addressing inspection, enforcement, penalties, and disposal of illegal fireworks	Enhancement To An Existing Initiative/Program; Add new sections to chapter 132D, HRS and Amends section 123D-8.6, 132D-14, and 132D-20, (HRS)	
LAW900									Adding a definition of "critical infrastructure information" to protect information that is received or maintained by OHS	Enhancement To An Existing Initiative/Program; Adds new section to Chapter 128A HRS, and amends sections 128A-2	
LAW900									Establishes the cybersecurity, Economic, Education and Infrastructure Security Coordinator. Increased vigilance in the area of OHS and cybersecurity	Enhancement To An Existing Initiative/Program; Amend Sections 76-16 (b) and 128A-3 HRS	
LAW502									Clarifies that an advanced practice registered nurse and pharmacist may access information stored in the electronic prescription accountability system (EPAS), and (2) allows controlled substances prescribers, dispensers, and pharmacists employed by US-DEPT of VA facilities in Hawaii, and authorized employees of the DHS (Human Services), Med-QUEST division, to access prescription information stored in EPAS.	Enhancement To An Existing Initiative/Program; Amend/update Section 329-104(C) HRS	

Department of Law Enforcement
 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			
LAW503		\$ 18,309,828							Establishes within the Department of Law Enforcement deputy sheriff positions to provide law enforcement services at the harbors and airports statewide and be available to support county police departments when requested, additional supervisory positions to address the additional demands on the Transportation Branch of the department and one additional deputy director.	An enhancement to an existing program; Amends sections 26-14.8(b) and 76-16(b), Hawaii Revised Statutes.	
LAW900		\$ 1,000							Additional provisions are needed to increase the ability of county and state agencies to address the illegal use of fireworks in Hawaii through the illegal fireworks task force in planning, coordinating, and engaging in law enforcement operations to interdict illegal fireworks.	An enhancement to an existing program; Add six new sections to chapter 132D, Hawaii Revised Statutes (HRS), and amend sections 123D-8.6(b), 132D-14, and 132D-20(a), HRS.	

Department of Law Enforcement

Table 21

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>
LAW900	AA	124511	PRIVATE SECRETARY III	Y	Y	63	P	A	1	83,952	87,252	N				Director
LAW900	AA	124510	PRIVATE SECRETARY II	Y	Y	63	P	A	1	74,580	80,664	N				Director
LAW900	AA	124506	ADMINISTRATIVE SERVICES OFFICE	N	Y	35	P	A	1	129,000	137,112	N				Director
LAW900	AA	124505	DEPARTMENT HUMAN RESOURCES OFF	N	Y	35	P	A	1	121,000	130,392	N				Director
LAW900	AA	124872	PRIVATE SECRETARY II	N	Y	63	P	A	1	\$ 74,580	\$ 80,664	N				Director
LAW900	AA	124846	HUMAN RESOURCES ASSISTANT IV	N	Y	13	P	A	1	\$ 48,456	\$ 56,280	N				Director
LAW900	AA	124855	DEPARTMENT PROGRAM OFFICER	N	Y		P	A	1	\$ 115,950	\$ 124,848	N				Director

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>
N/A - The Departmental of Law does not allow teleworking.																

Department of Law Enforcement
Work-related travel as of November 30, 2023

Table 23

<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>
LAW900	Director's		Director	4/14/2023	4/14/2023	Travel HNL-OGG (Kahului) to represent DLE at Police Chief Howard Tagomori's Memorial Services	N	N	N	\$55.79	State	N
LAW900	Director's		Director	4/25/2023	4/25/2023		N	Y	N	\$97.89	State	N
LAW900	HR		HR Specialist	5/19/2023	5/19/2023		N	Y	N	\$176.20	State	N
LAW900	HR		HRO	5/19/2023	5/19/2023		N	Y	N	\$181.65	State	N
LAW900	Director's		Director	5/19/2023	5/19/2023		N	Y	N	\$121.64	State	N
LAW900	HR		HR Specialist	5/22/2023	5/22/2023		N	Y	N	\$127.24	State	N
LAW900	Director's		Director	5/22/2023	5/22/2023		N	Y	N	\$62.41	State	N
LAW900	Deputy Dir		DEP-A	5/25/2023	5/25/2023		Y	Y	Y	\$4,279.55	State	N
LAW900	ASO		ASO	5/29/2023	6/1/2023		N	Y	N	\$1,952.49	State	N
LAW900	Director's		Executive Officer	5/29/2023	6/1/2023		N	Y	N	\$1,988.01	State	N
LAW900	Director's		Director	5/30/2023	6/2/2023		Y	Y	Y	\$1,148.81	State	N
LAW900	HR		HR Specialist	5/31/2023	5/31/2023		N	Y	N	\$126.39	State	N
LAW900	HR		HRO	5/31/2023	5/31/2023		N	Y	N	\$143.64	State	N
LAW900	Deputy Dir		DEP-A	5/31/2023	5/31/2023		N	Y	N	\$42.00	State	N
LAW900	Director's		Director	8/22/2023	8/22/2023		N	Y	N	\$88.39	State	N
LAW900	Director's		Director	9/13/2023	9/13/2023		N	N	N	\$116.90	State	N
LAW900	Director's		Director	9/26/2023	9/26/2023		N	Y	N	\$134.90	State	N

Department of Law Enforcement
Work-related travel as of November 30, 2023

Table 23

LAW900	Director's		Executive Officer	10/13/2023	10/18/2023		Y	Y	Y	\$2,736.99	State	Y
LAW900	Director's		Private Sec	10/21/2023	10/26/2023		Y	Y	Y	\$1,718.85	State	N
LAW900	Director's		Director	11/8/2023	11/11/2023		Y	Y	Y	\$2,537.80	State	N
LAW900	Director's		Director	11/14/2023	11/16/2023		Y	Y	Y	\$2,374.01	State	N
LAW900	Director's		Executive Officer	11/27/2023	11/27/2023		N	Y	N	\$209.29	State	N
LAW900	IT		IT Administrator	11/27/2023	11/27/2023		N	Y	N	\$455.29	State	N
LAW900	IT		IT Programer	11/27/2023	11/27/2023		N	Y	N	\$209.29	State	N
LAW900	Deputy Dir		DEP-A	11/27/2023	11/27/2023		N	Y	N	\$185.29	State	N
LAW900	ASO		ASO	11/27/2023	11/27/2023		N	Y	N	\$209.29	State	N
LAW900	IT		IT Administrator	12/1/2023	12/1/2023		N	Y	N	\$363.01	State	N
LAW900	IT		IT Programer	12/1/2023	12/1/2023		N	Y	N	\$240.01	State	N
LAW900	Deputy Dir		DEP-A	12/1/2023	12/1/2023		N	Y	N	\$216.01	State	N
LAW900	ASO		ASO	12/1/2023	12/1/2023		N	Y	N	\$233.05	State	N
LAW900	Director's		Program Specialist	12/1/2023	12/1/2023		N	Y	N	\$289.01	State	N
LAW900	Director's		Executive Officer	12/4/2023	12/4/2023		N	Y	N	\$161.78	State	N

Department of Law Enforcement
Work-related travel as of November 30, 2023

Table 23

LAW900	IT		IT Administrator	12/4/2023	12/4/2023		N	Y	N	\$284.78	State	N
LAW900	IT		IT Programer	12/4/2023	12/4/2023		N	Y	N	\$161.78	State	N
LAW900	Deputy Dir		DEP-A	12/4/2023	12/4/2023		N	Y	N	\$137.78	State	N
LAW900	ASO		ASO	12/4/2023	12/4/2023		N	Y	N	\$161.78	State	N
LAW900	Director's		Executive Officer	12/6/2023	12/6/2023		N	Y	N	\$190.29	State	N
LAW900	IT		IT Administrator	12/6/2023	12/6/2023		N	Y	N	\$313.29	State	N
LAW900	IT		IT Programer	12/6/2023	12/6/2023		N	Y	N	\$190.29	State	N
LAW900	Deputy Dir		DEP-A	12/6/2023	12/6/2023		N	Y	N	\$166.29	State	N
LAW900	ASO		ASO	12/6/2023	12/6/2023		N	Y	N	\$190.29	State	N
LAW900	Director's		Program Specialist	12/6/2023	12/6/2023		N	Y	N	\$190.29	State	N

Department of Law Enforcement
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budged Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
LAW900	AA	Purchased vehicles for the extra officers requested by Maui County.	RFA #102405, 104848, state officers to assist with patrol functions, call for service, traffic control.	Purchase of vehicles	A		\$ 305,711.41			Maybe	\$ 99,907.41
LAW900	AA	GateWay Network devices - 2 units; Kymeta Hawk U8 - 2 units	To provide network communications at dead zones in and around Lahaina	Equipment	A		\$ 89,670.38			Maybe	\$ 89,670.38
LAW900	AA	Portable Lights and Siren system for the new vehicles that was purchased	Patrol officers need lights and sirens on their vehicles to alert the public of their presence	Equipment	A		\$ 12,251.30			Maybe	\$ 12,251.30
LAW900	AA	Helmets and Face Sheilds	Helmets and face sheilds were used to protect officers from debris	Equipment	A		\$ 35,794.50			Maybe	\$ 35,794.50
LAW900	AA	Network and Satelite service subscription	Network and Satelite service needed to communicate in deadzones in Lahaina	Equipment	A		\$ 2,113.00			Maybe	\$ 2,113.00
LAW900	AA	3M Health Services - Medical respirator evaluation	Medical respirator evaluations purchased for the safety of officers	Equipment	A		\$ 1,822.00			Maybe	\$ 1,822.00
LAW900	AA	2 round trip tickets from HNL - OGG	Director and Deputy Director visited ground zero	Travel	A		\$ 136.78			Maybe	\$ 136.78
LAW900	AA	Per Diem for Maui travel, 2 people	Per Diem for the Director and Deputy Director	Travel	A		\$ 40.00			Maybe	\$ 40.00
LAW900	AA	2 round trip tickets from HNL - OGG	Director and Deputy Director visited ground zero	Travel	A		\$ 193.80			Maybe	\$ 193.80
LAW900	AA	Per Diem for Maui travel, 2 people	Per Diem for the Director and Deputy Director	Travel	A		\$ 40.00			Maybe	\$ 40.00
LAW900	AA	2 round trip tickets from HNL - OGG	Director and Deputy Director visited ground zero	Travel	A		\$ 229.80			Maybe	\$ 229.80
LAW900	AA	Per Diem for Maui travel, 2 people	Per Diem for the Director and Deputy Director	Travel	A		\$ 40.00			Maybe	\$ 40.00
LAW900	AA	3M Health Services - Medical respirator evaluation	Medical respirator evaluations purchased for the safety of officers	Equipment	A		\$ 151.83			Maybe	\$ 151.83

Department of Law Enforcement
 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>			
		N/A													

State of Hawaii



The FY 2025 Executive Supplemental Budget

Budget in Brief

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

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

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

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

OVERVIEW

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

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

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

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

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

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

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

Budgeting for Wildfire Recovery

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

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

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

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

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

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

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

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

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

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

2023 Wildfire Recovery

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

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

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

Statewide Wildfire Mitigation and Response

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

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

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

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

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

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

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

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

Investing in Hawai'i's Future

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Budget and Fiscal Considerations

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Economy

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

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

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

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

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

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

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

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

Revenue Projections

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

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

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

Constitutional and Statutory Requirements

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

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

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

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

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

THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET

Budget Approach and Priorities

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Operating Budget

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

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

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

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

Statewide Wildfire Mitigation and Response

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

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

Health

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

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

Housing

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

Homelessness

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

Climate

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

Environment

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

Education

Lower Education

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

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

Higher Education

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

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

Public Library System

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

Human Services

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

Economy

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

Agriculture

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

Public Safety

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

Transportation

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

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

Effective, Efficient, and Open Government

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

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

Culture and Recreation

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

The Capital Improvement Program Budget

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

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

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

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

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

Health

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

Housing

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

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

Environment

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

Education

Lower Education

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

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

Higher Education

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

Public Library System

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

Effective, Efficient, and Open Government

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

Human Services

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

Economy

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

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

Agriculture

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

Public Safety

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

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

Transportation

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

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

THE STRENGTH OF COMMUNITY

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

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

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

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

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

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

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

Sincerely,



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

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

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

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

All Means of Financing

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

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

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

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

THE CAPITAL IMPROVEMENT PROGRAM BUDGET

General Obligation Bond Funds

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

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

All Means of Financing

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

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

Breakdowns by MOF are as follows:

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

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

B. THE GENERAL FUND EXPENDITURE CEILING

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

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

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

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

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

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

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

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

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

D. THE DEBT LIMIT

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

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BUDGET IN BRIEF
The FY 2025 Executive Supplemental Budget

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The Operating and Capital Budget - Statewide Summaries

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

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

* unaudited

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

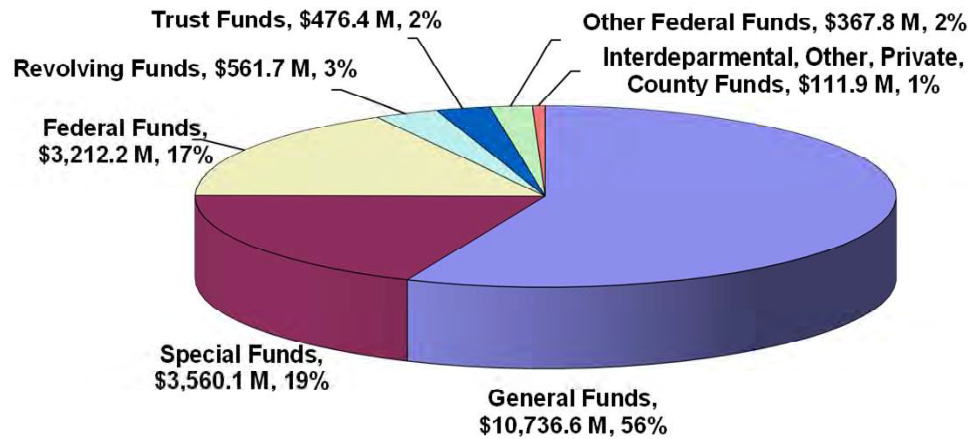
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws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

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

	Act 164/2023 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%

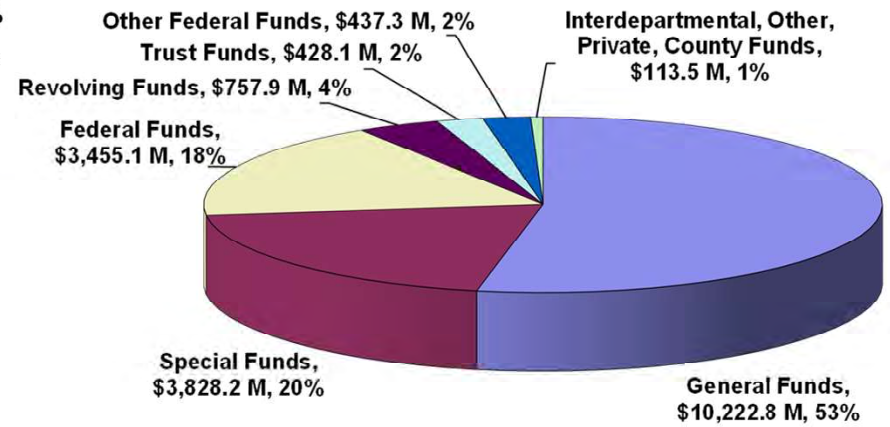
FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

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%

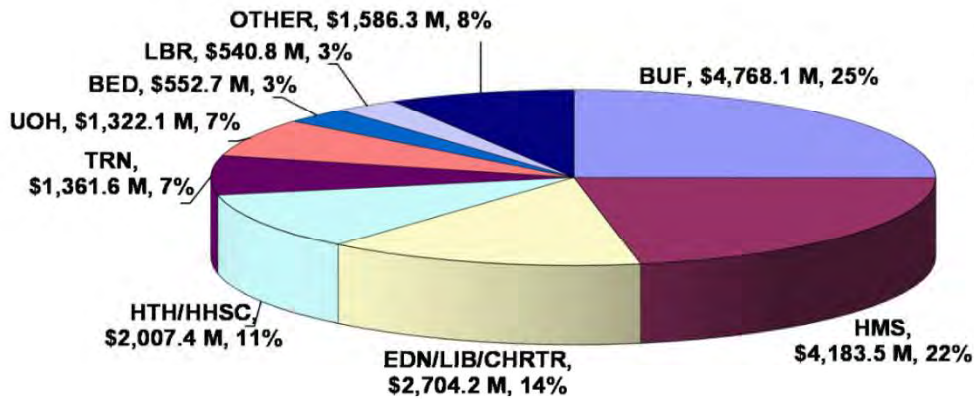
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	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	
TOTAL REQUIREMENTS	\$ 19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

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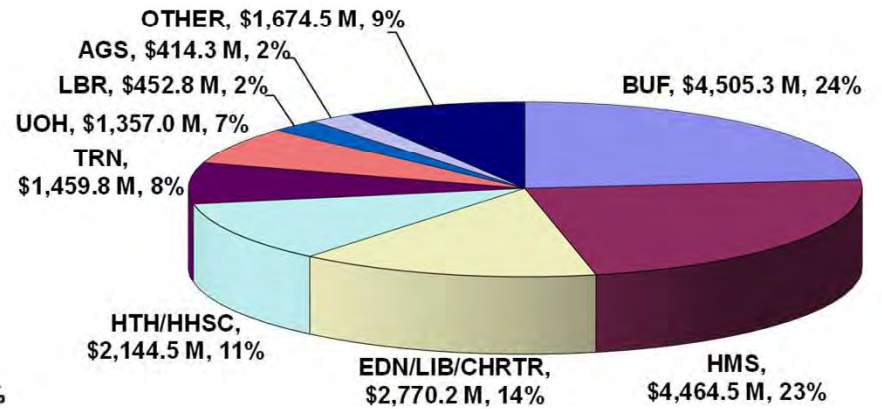
FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

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

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

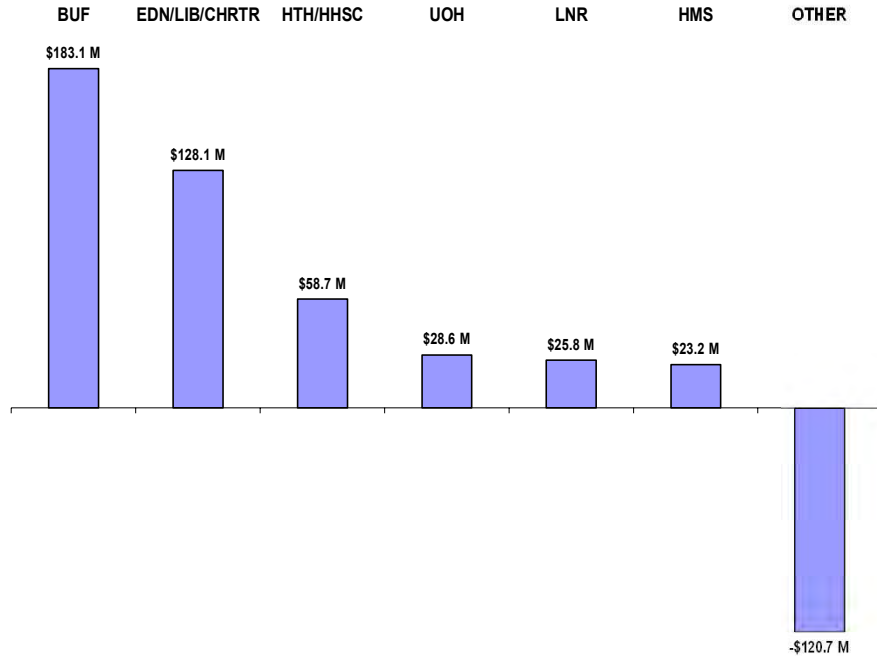
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

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

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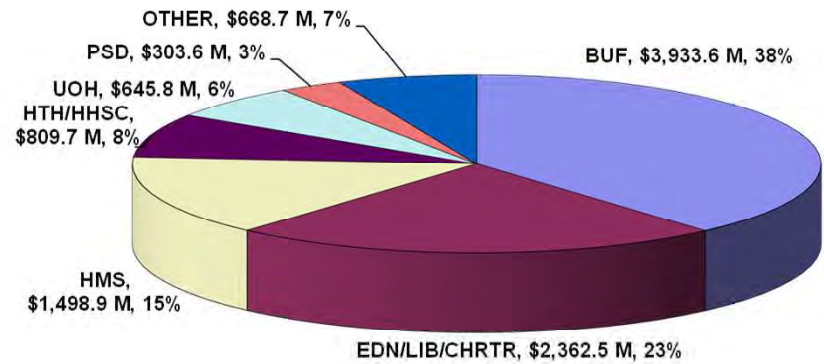
FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2025 Supplemental Budget Adjustments



Total \$326.8 M

FY 2025 Supplemental Budget



Total \$10.2 B

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

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

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

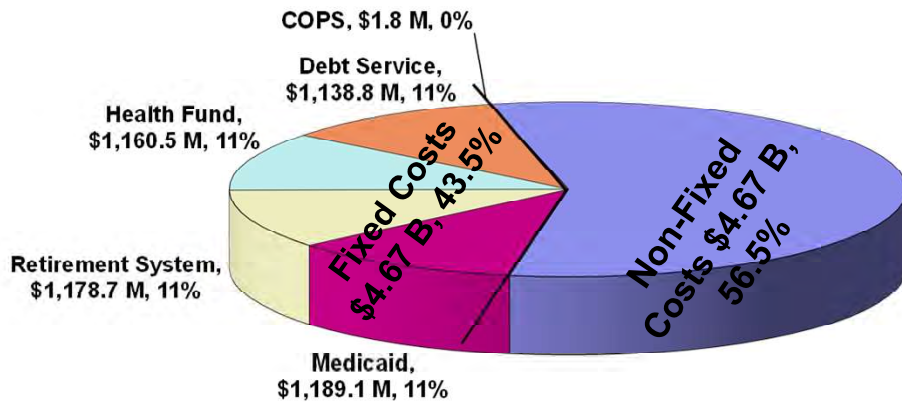
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00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

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

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

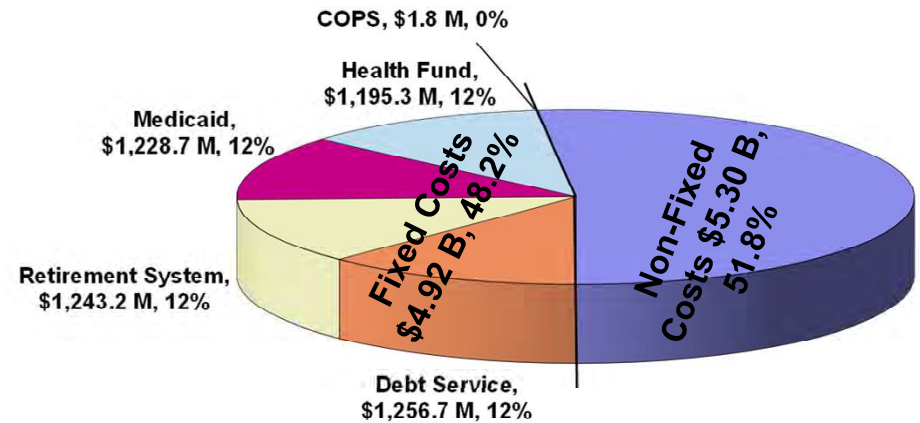
FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2024 Supplemental Budget



Total \$10.7 B

FY 2025 Supplemental Budget



Total \$10.2 B

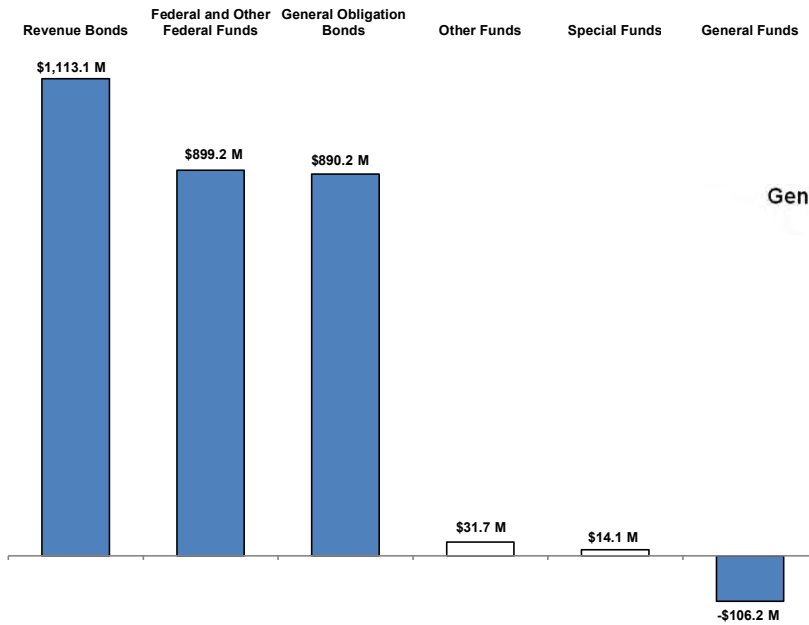
*Due to rounding, numbers may not add to total.

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

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

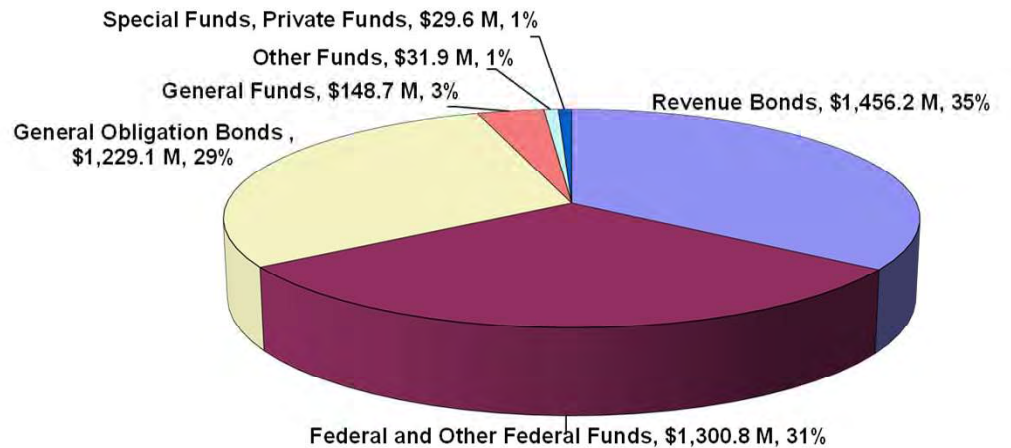
FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2025 Supplemental Budget Adjustments



Total \$2.8 B

FY 2025 Supplemental Budget



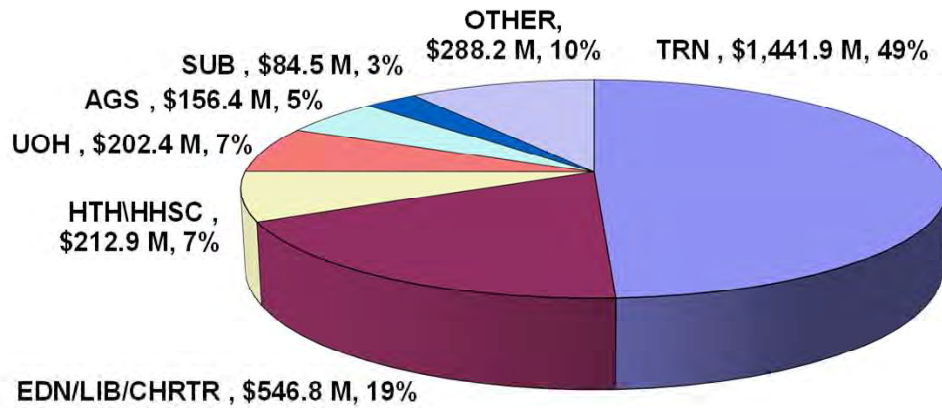
Total \$4.2 B

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

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

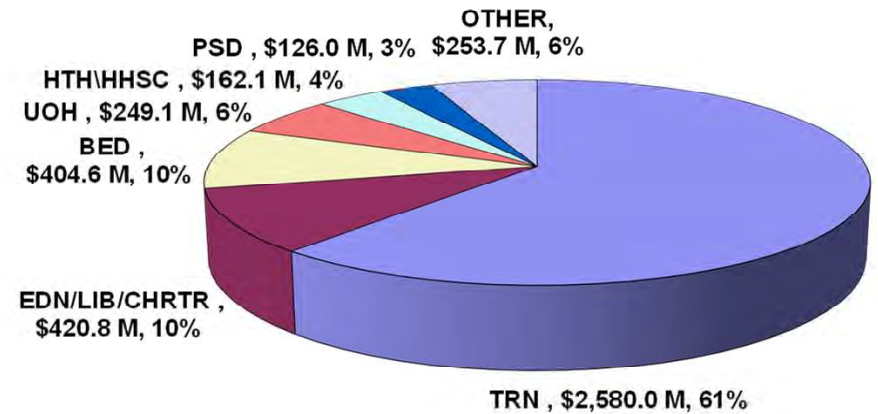
FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$2.9 B

FY 2025 Supplemental Budget



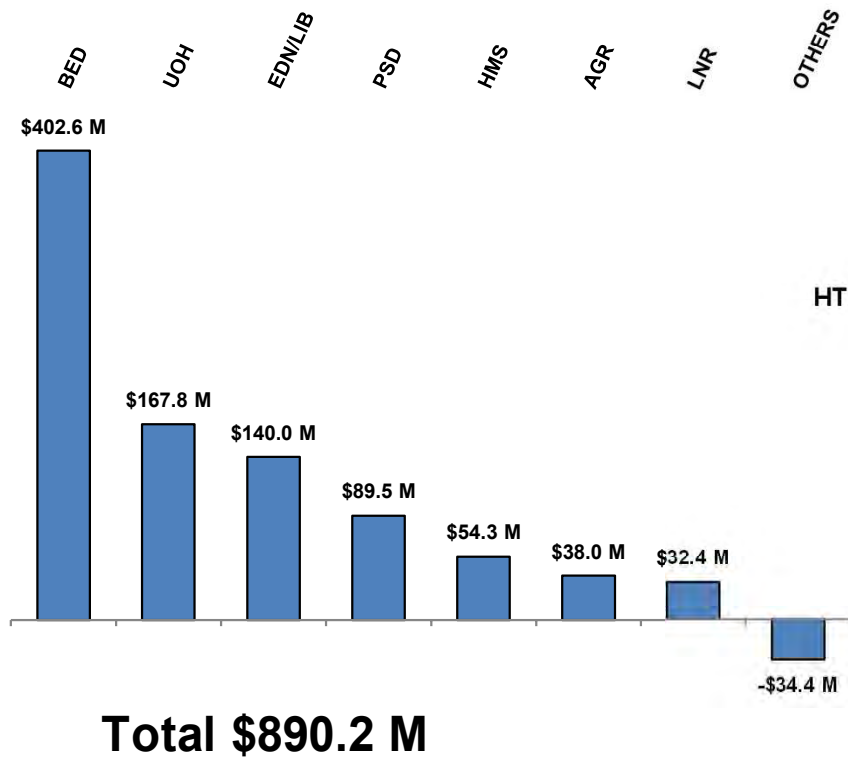
Total \$4.2 B

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

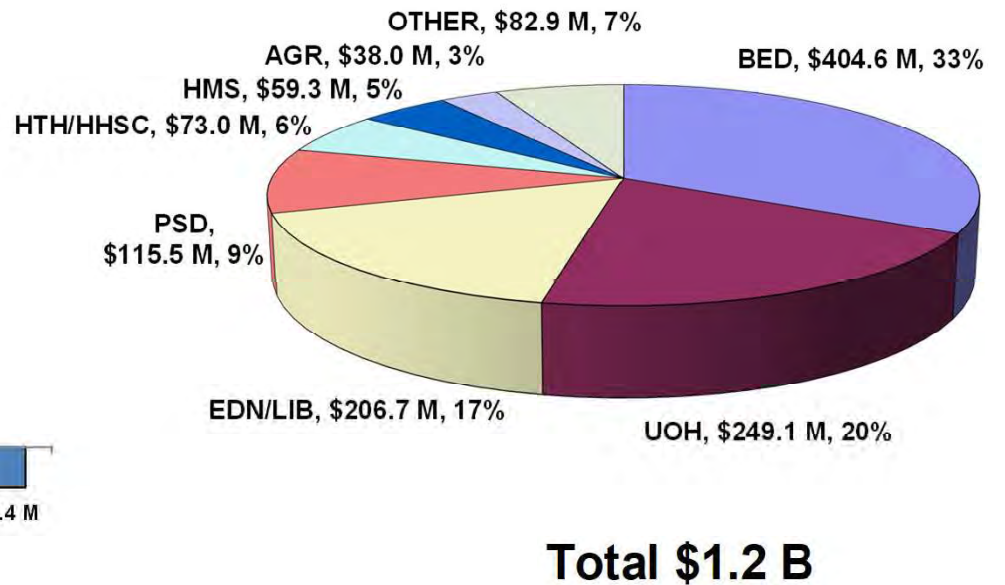
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%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

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

FY 2025 Supplemental Budget Adjustments



FY 2025 Supplemental Budget



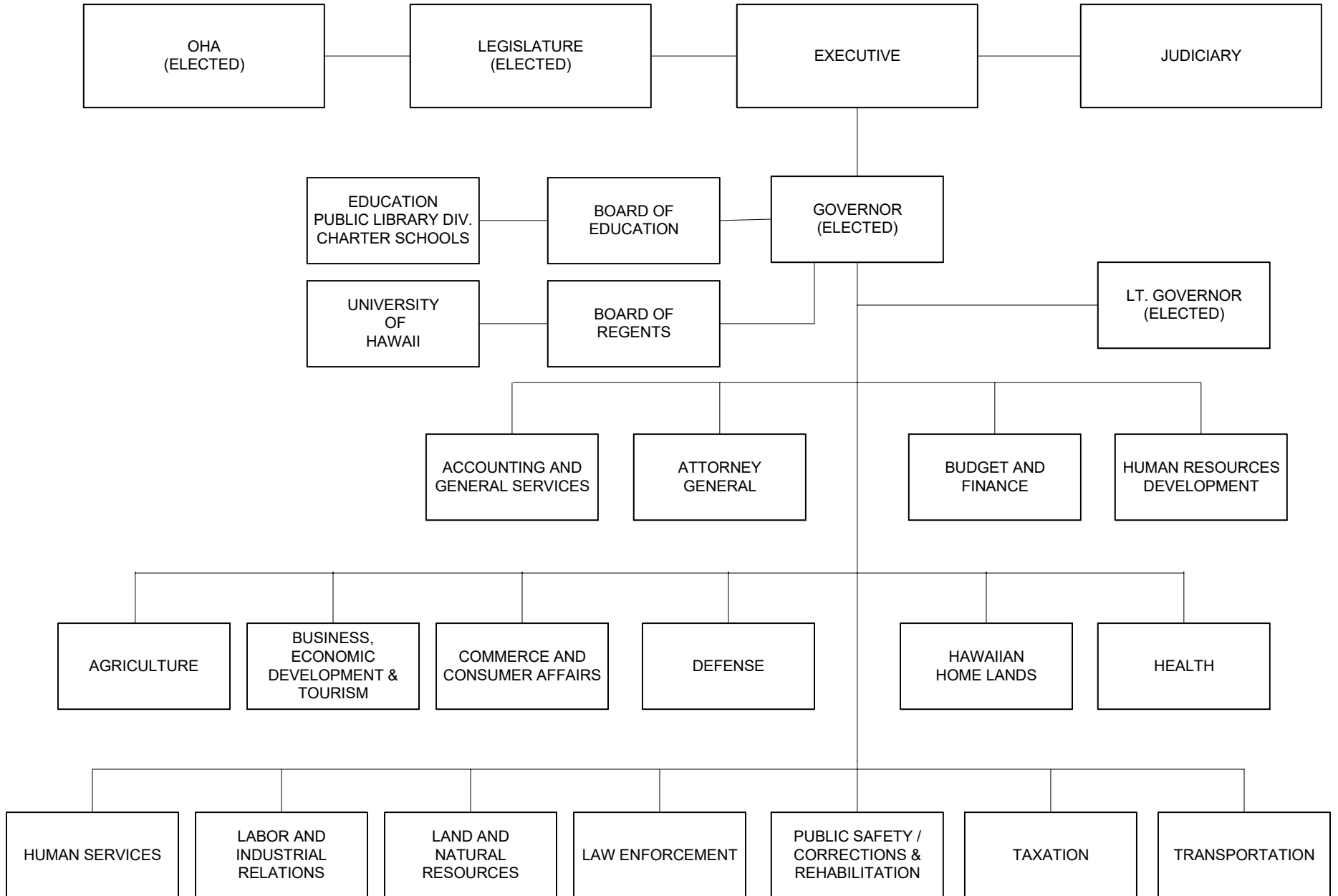
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**The Operating and Capital Budget -
Department Summaries and Highlights**

STATE GOVERNMENT OF HAWAII

PLAN OF ORGANIZATION



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

Mission Statement

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

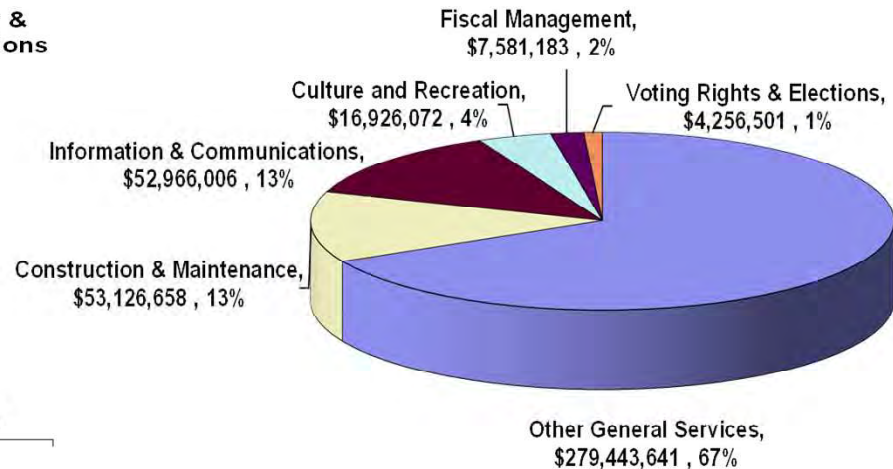
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

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

AGS 203 State Risk Management and
Insurance Administration

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

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

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

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

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

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

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

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

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

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

DEPARTMENT OF AGRICULTURE

Department Summary

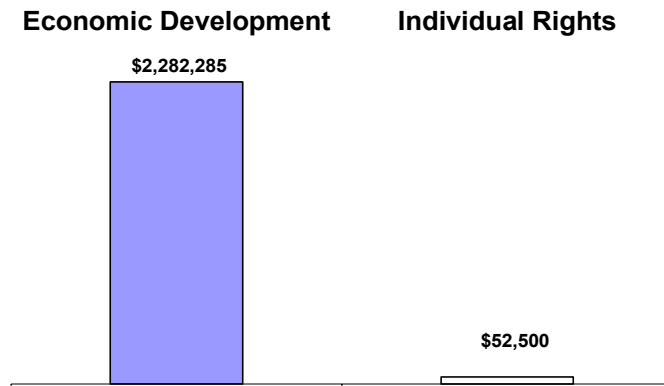
Mission Statement

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

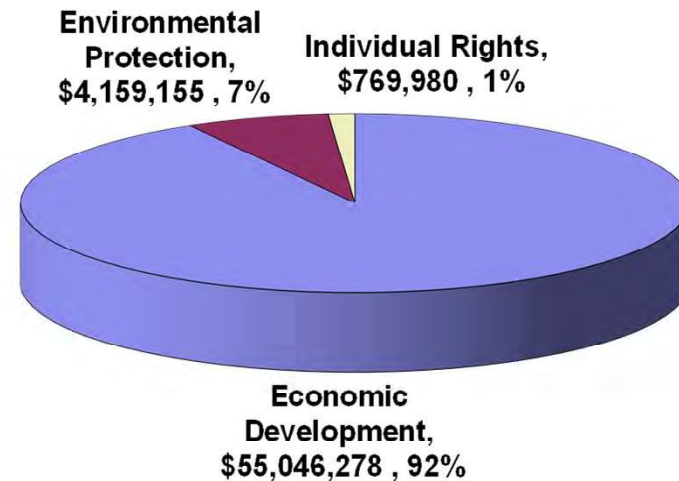
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

AGR 192 General Administration for Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
Operating Budget**

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

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

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

**Department of Agriculture
Capital Improvements Budget**

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

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

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

DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

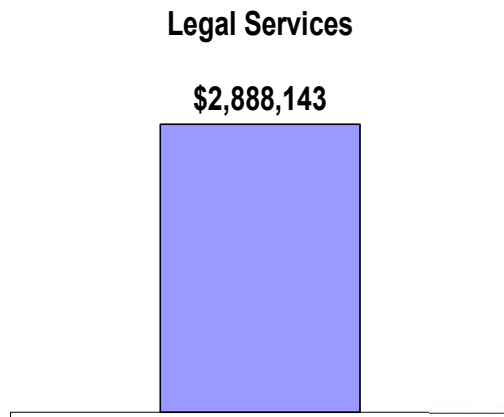
Mission Statement

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

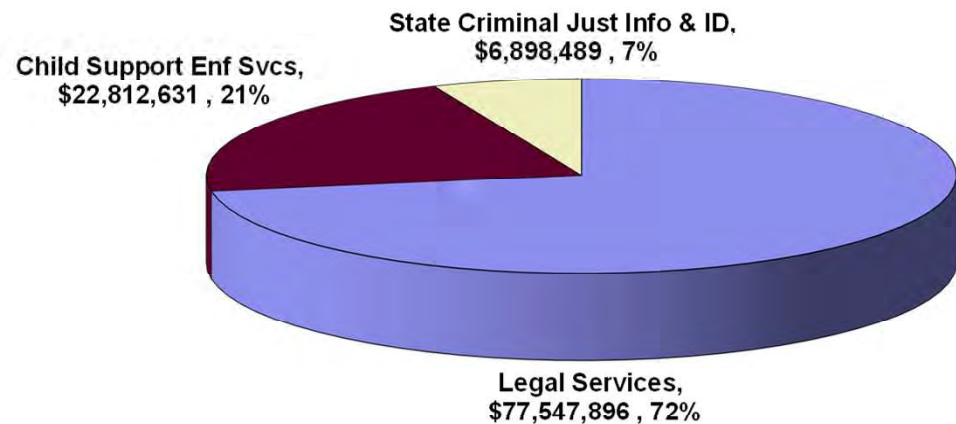
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

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

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

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

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

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

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

1. None.

DEPARTMENT OF BUDGET AND FINANCE

Department Summary

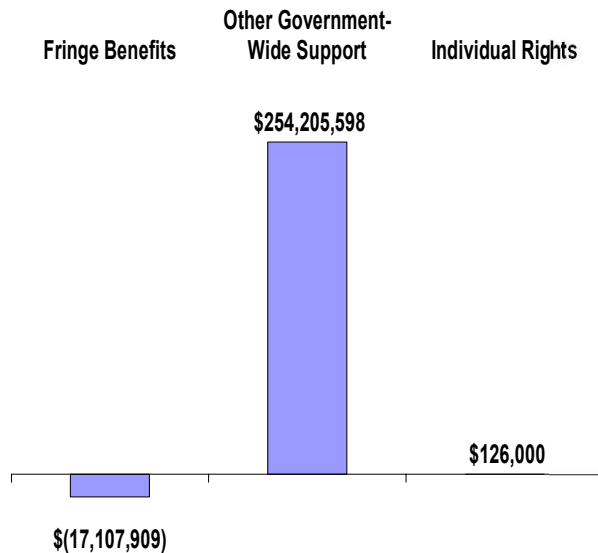
Mission Statement

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

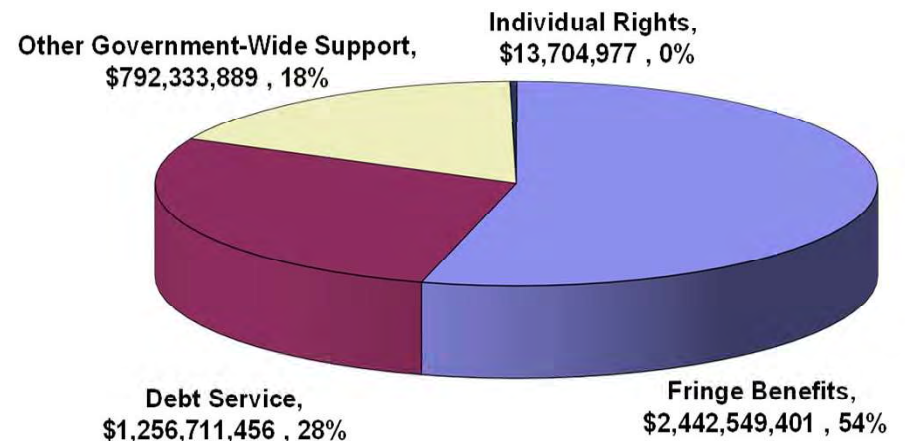
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

Formal Education

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

Individual Rights

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

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

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

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

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

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

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

1. None.

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

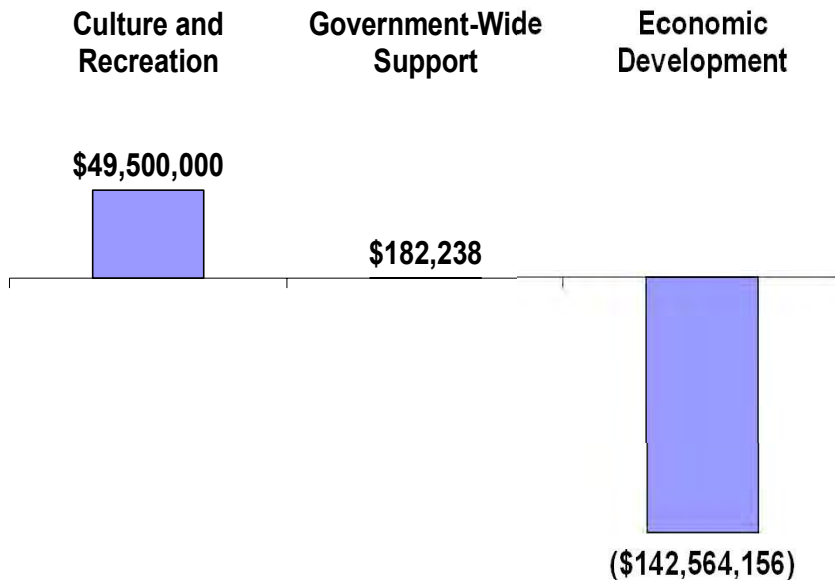
Mission Statement

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

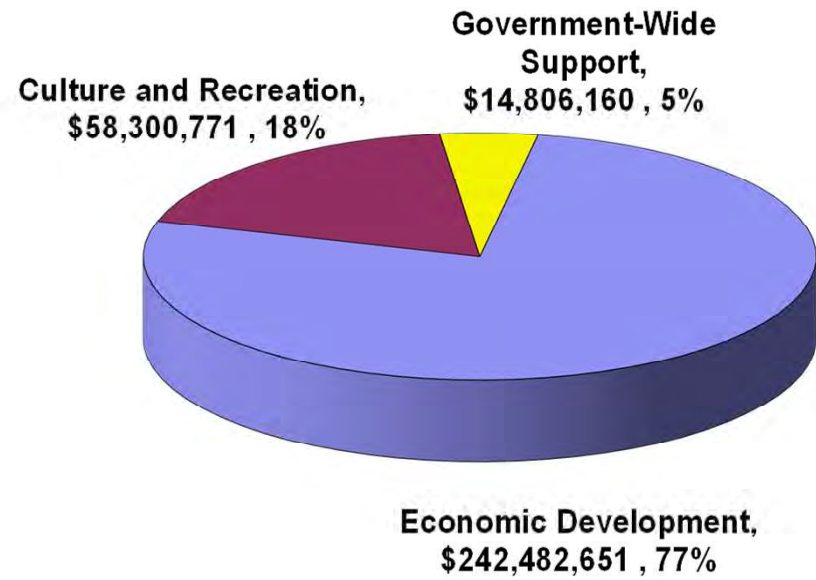
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

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

Government-Wide Support

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

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

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

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

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

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

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

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

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

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

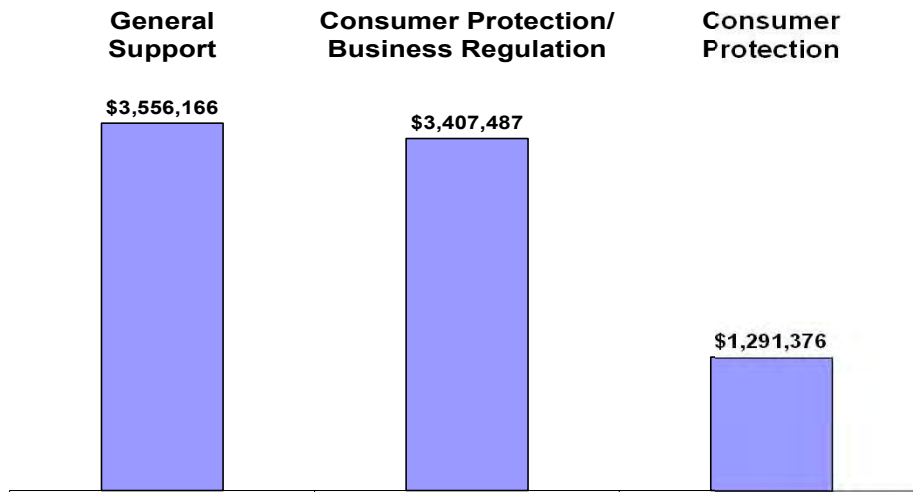
Mission Statement

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

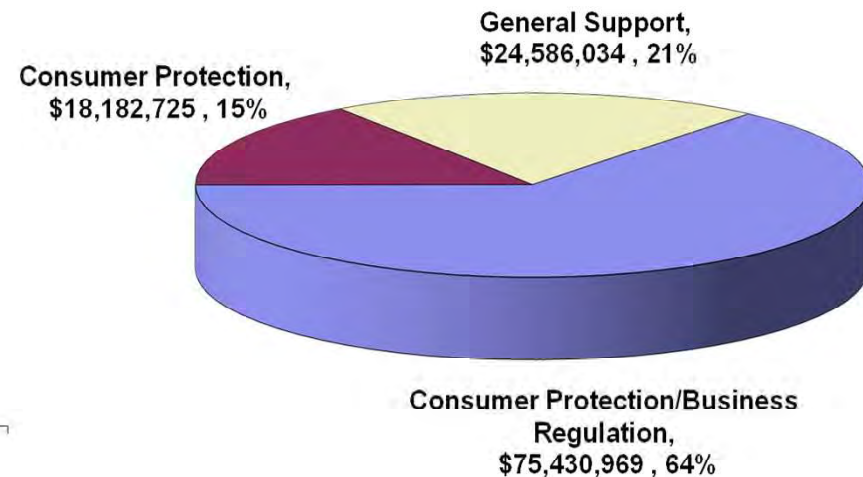
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Individual Rights

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

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

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

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

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

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

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

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

1. None.

DEPARTMENT OF DEFENSE

Department Summary

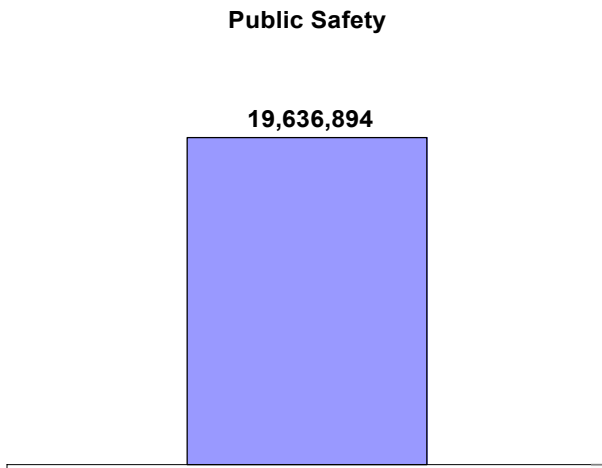
Mission Statement

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

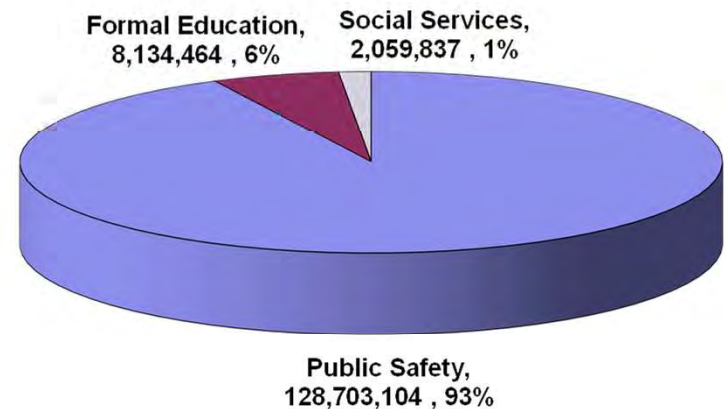
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

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

**Department of the Defense
Operating Budget**

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

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

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

**Department of Defense
Capital Improvements Budget**

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

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

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

DEPARTMENT OF EDUCATION

Department Summary

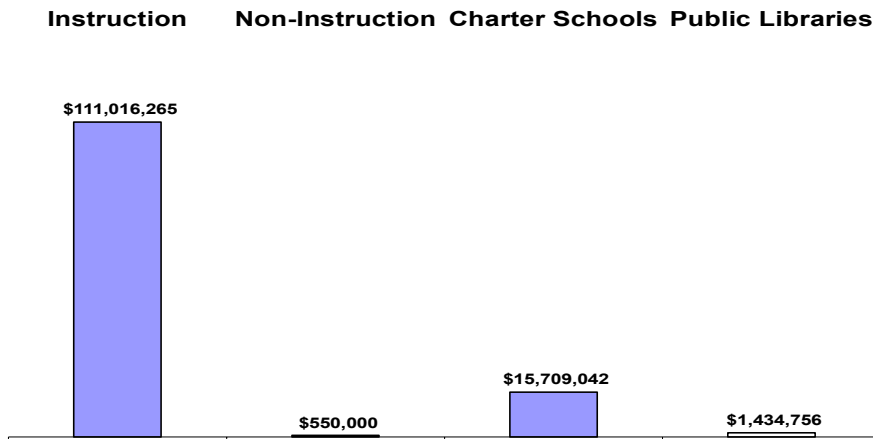
Mission Statement

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

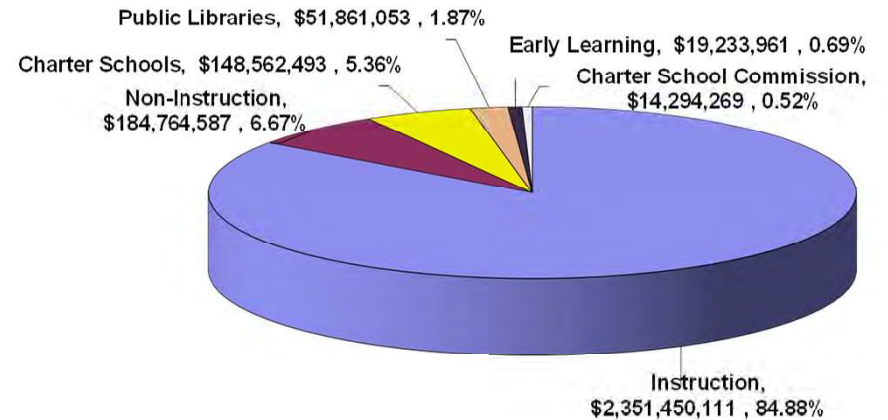
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

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

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

**Department of the Education
Operating Budget**

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

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

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

**Department of Education
Capital Improvements Budget**

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

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

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

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

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

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

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

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

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

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

1. None.

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

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

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

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

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

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

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

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

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

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

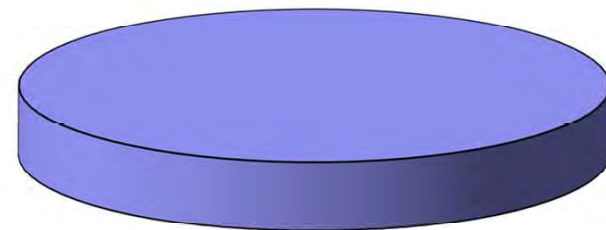
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



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

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

GOV 100 Office of the Governor

**Office of the Governor
Operating Budget**

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

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

1. None.

**Office of the Governor
Capital Improvements Budget**

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

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

1. None.

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

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

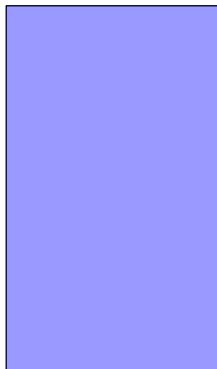
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

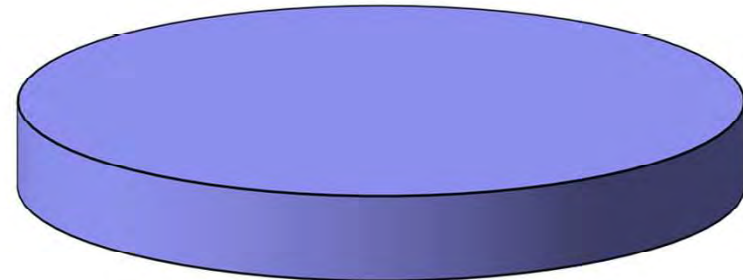
Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget

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



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

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

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

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

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

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

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

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

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

1. None.

DEPARTMENT OF HEALTH

Department Summary

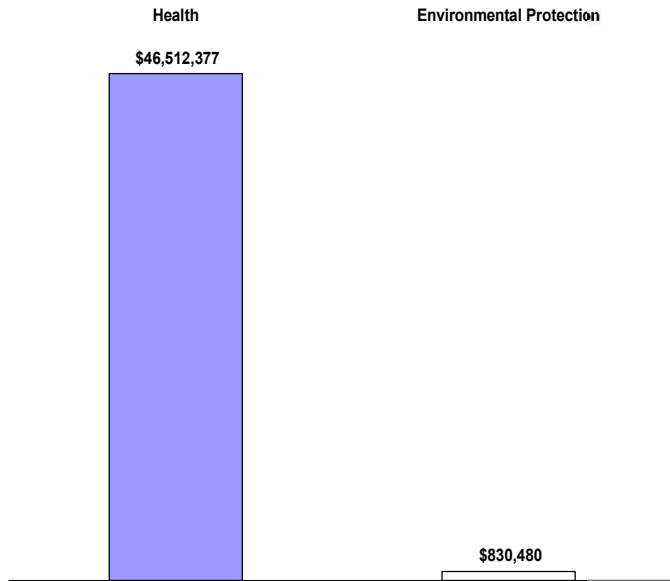
Mission Statement

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

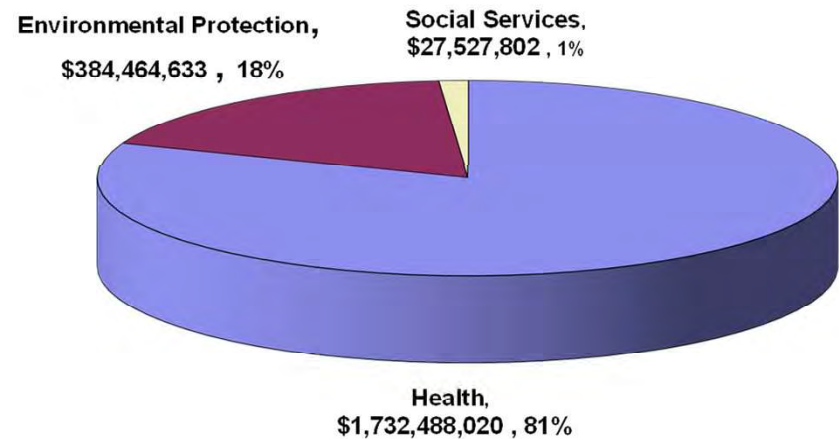
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

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

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

Social Services

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

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**Department of the Health
Operating Budget**

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

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

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

**Department of Health
Capital Improvements Budget**

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

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

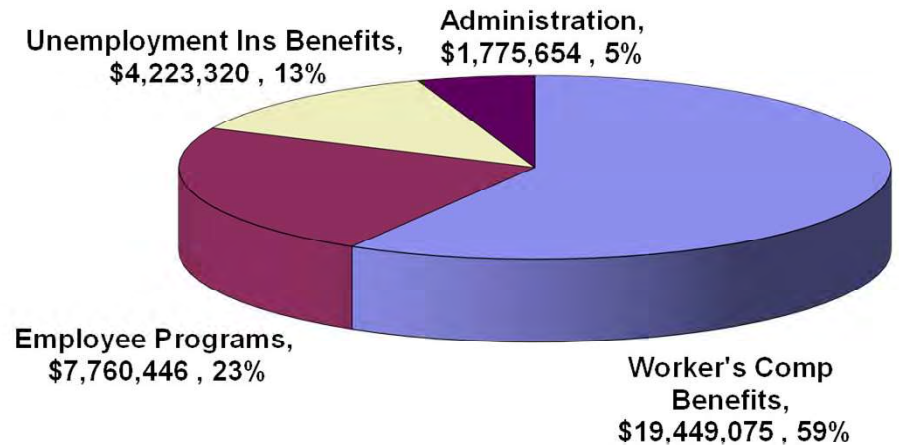
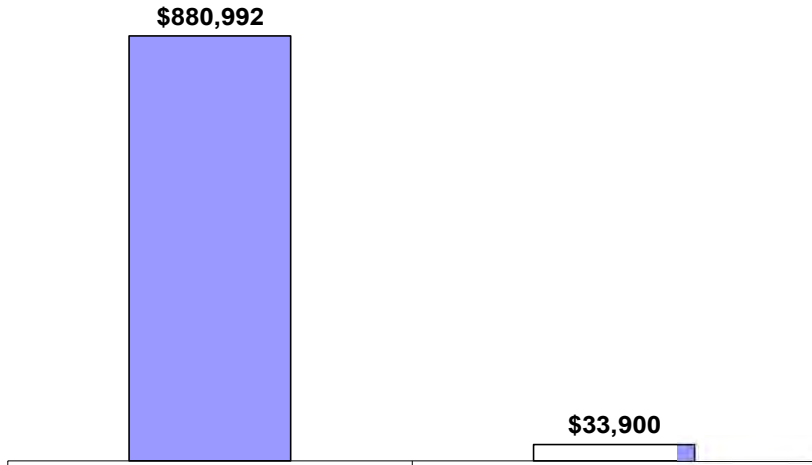
Department Goals

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

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

**FY 2025 Supplemental
Operating Budget**

Employee Programs Worker's Comp Benefits



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

HRD 191 Supporting Services - Human Resources
Development

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

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

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

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

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

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

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

1. None.

DEPARTMENT OF HUMAN SERVICES

Department Summary

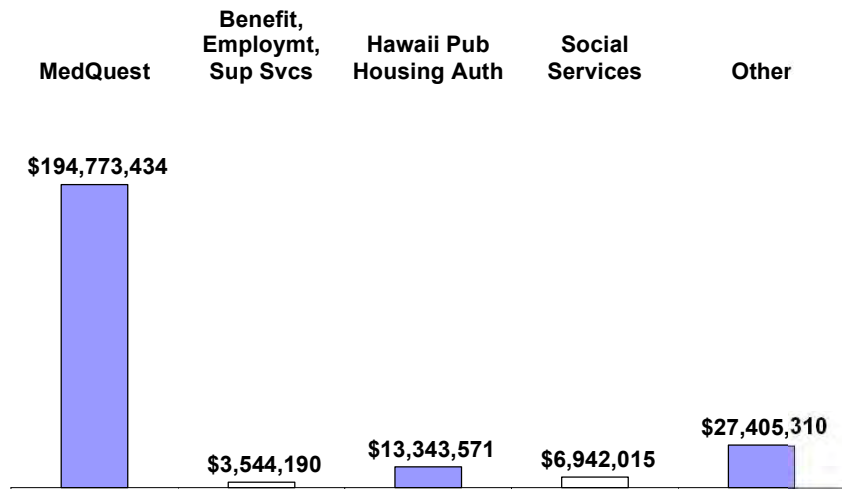
Mission Statement

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

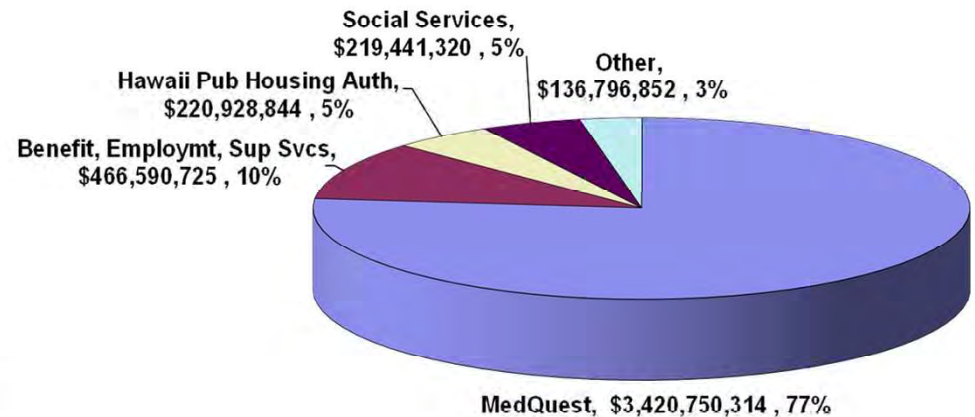
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

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

**Department of the Human Services
Operating Budget**

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

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

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

**Department of Human Services
Capital Improvements Budget**

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

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

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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

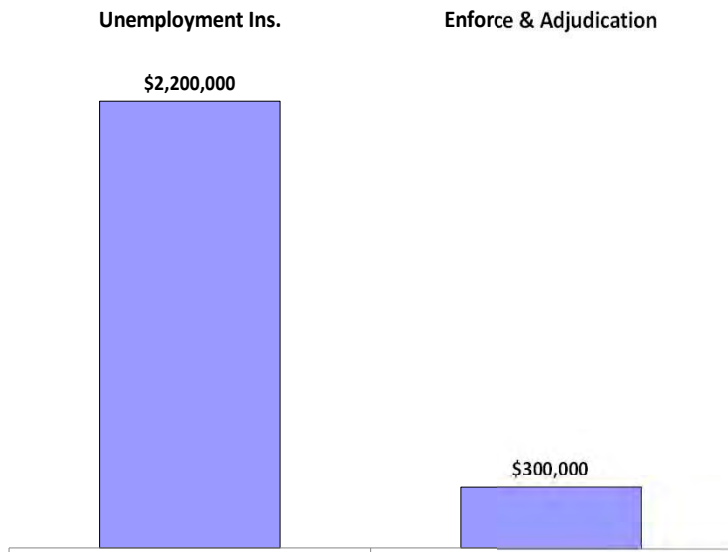
Mission Statement

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

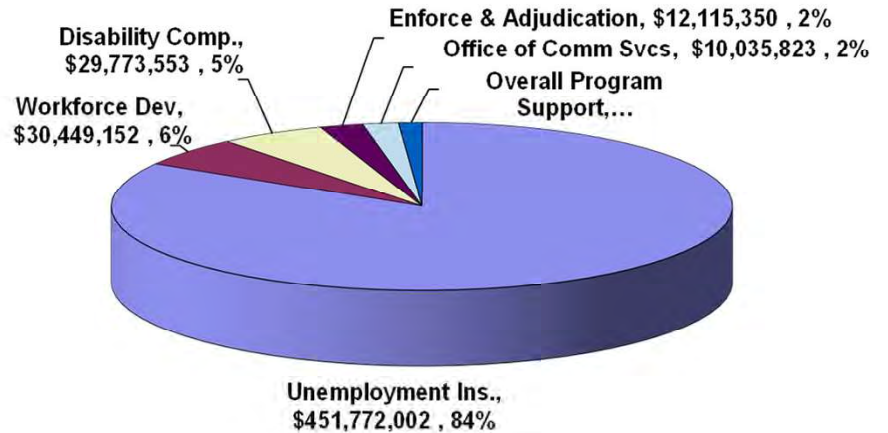
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Employment

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

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

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

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

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

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

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

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

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

1. None

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

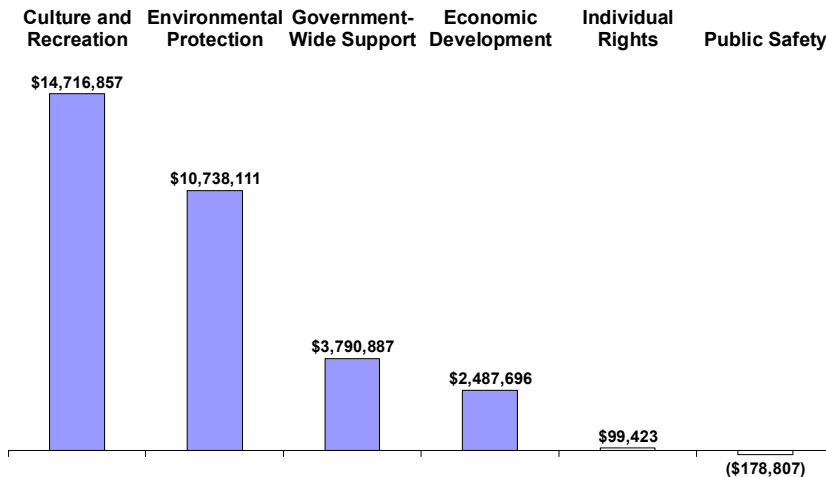
Mission Statement

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

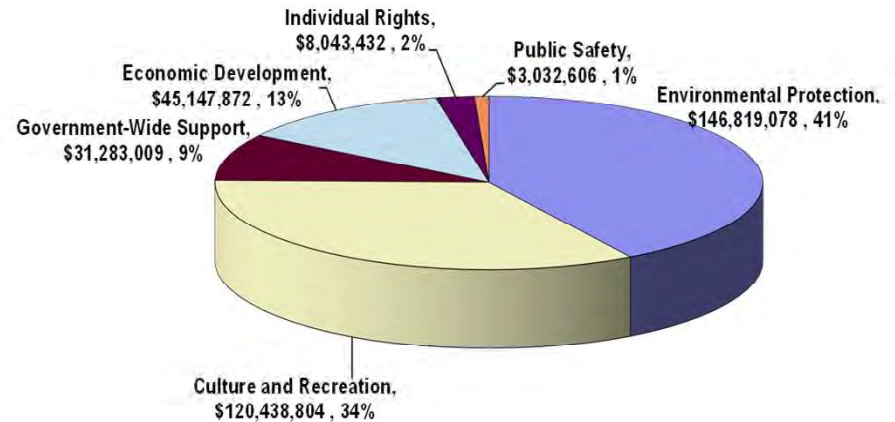
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

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

Culture and Recreation

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

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

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

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

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

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

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

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

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

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

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

DEPARTMENT OF LAW ENFORCEMENT

Department Summary

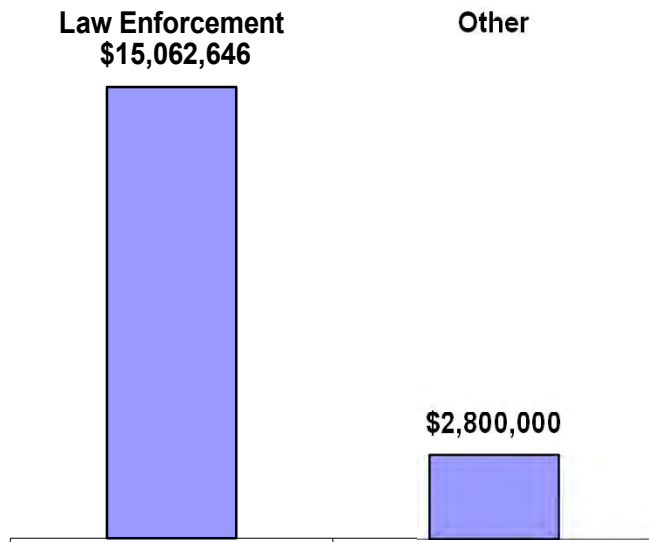
Mission Statement

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

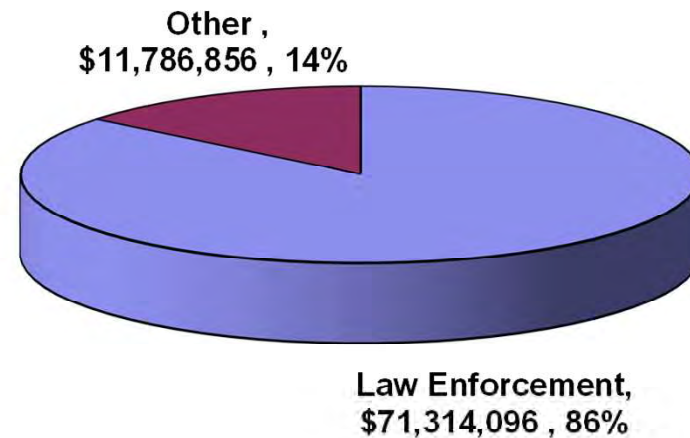
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Public Safety

Law Enforcement

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

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

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

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**Department of Law Enforcement
Operating Budget**

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

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

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

**Department of Law Enforcement
Capital Improvements Budget**

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

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

1. None

OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

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

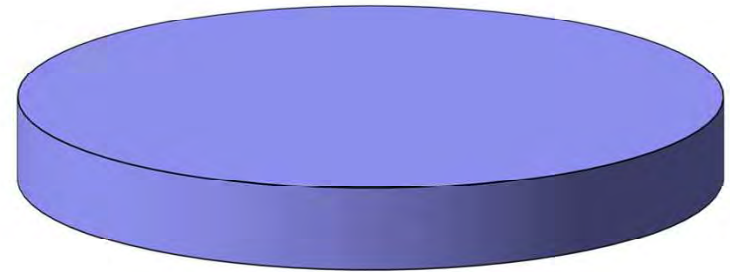
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



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

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
Operating Budget**

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

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

1. None.

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

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

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

1. None.

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

Department Summary

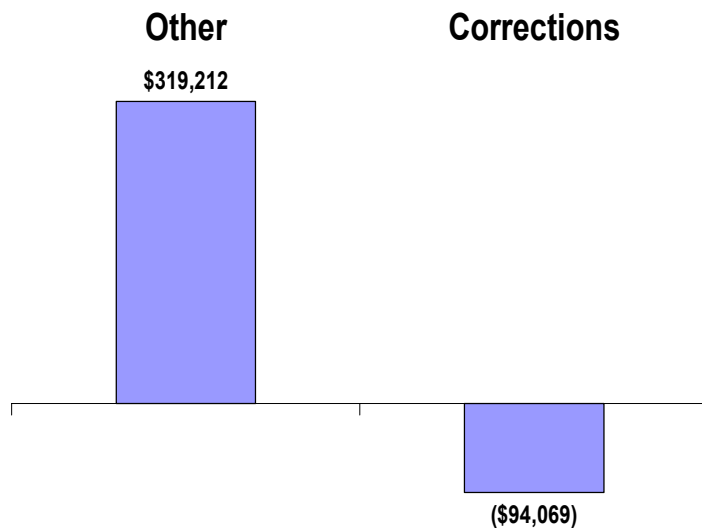
Mission Statement

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

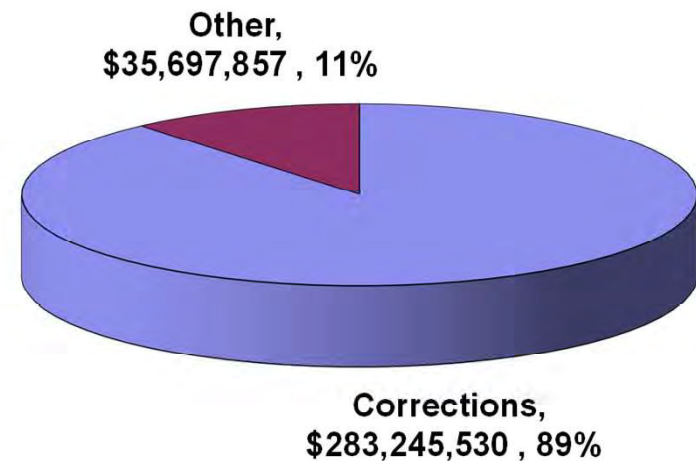
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Public Safety

Corrections

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

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

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

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

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

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

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

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

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

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

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

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

DEPARTMENT OF TAXATION

Department Summary

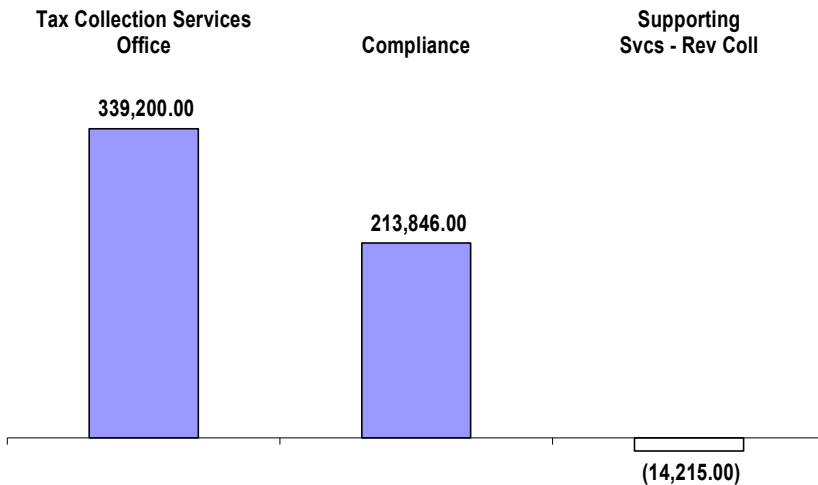
Mission Statement

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

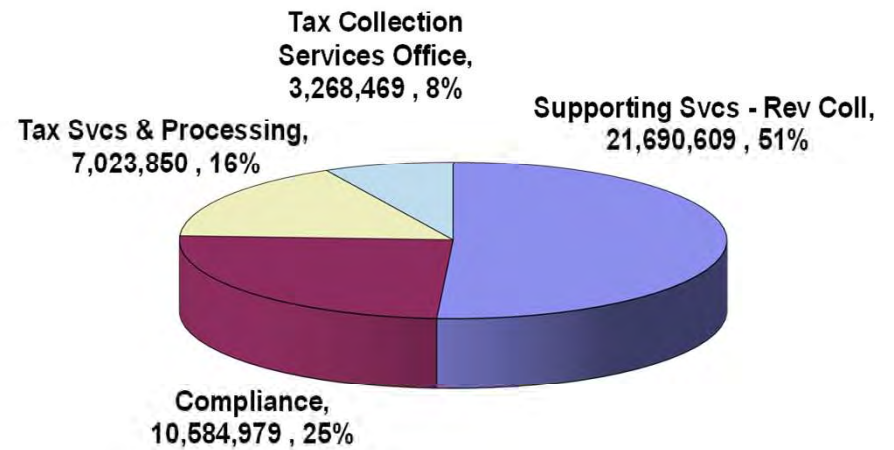
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TAXATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

**Department of Taxation
Operating Budget**

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

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

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

**Department of Taxation
Capital Improvements Budget**

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

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

1. None.

DEPARTMENT OF TRANSPORTATION

Department Summary

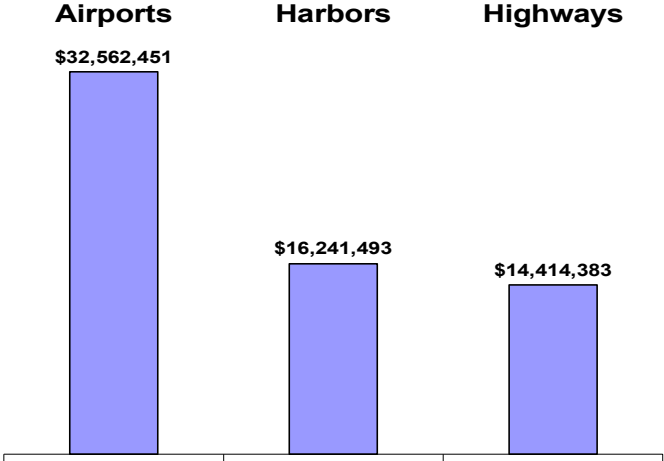
Mission Statement

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

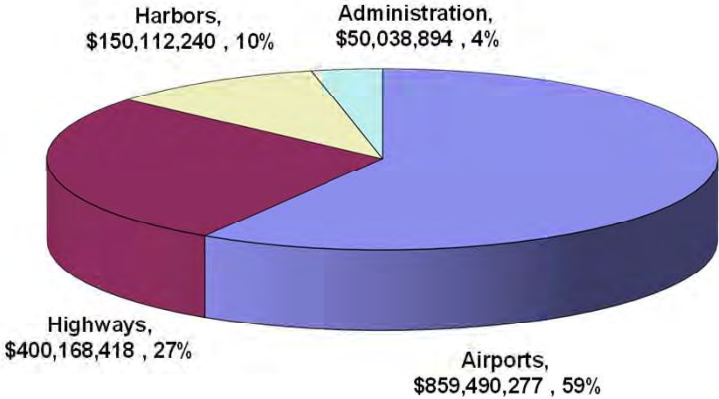
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Transportation Facilities and Services

Airports

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

Harbors

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

Highways

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

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation
Operating Budget**

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

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

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

**Department of Transportation
Capital Improvements Budget**

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

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

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

UNIVERSITY OF HAWAII

Department Summary

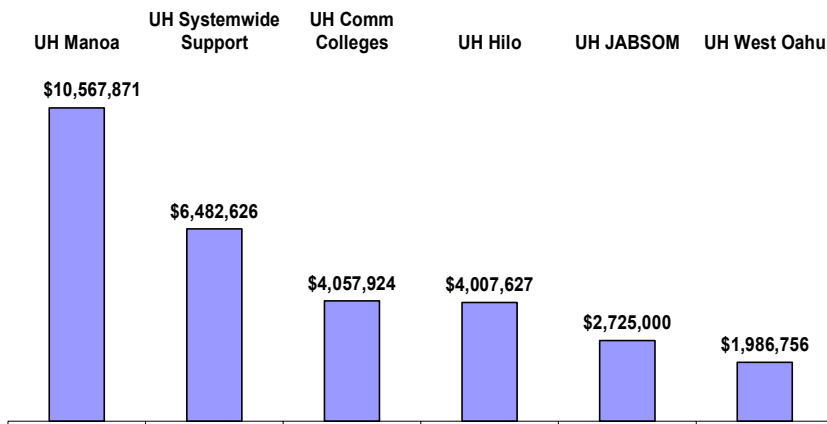
Mission Statement

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

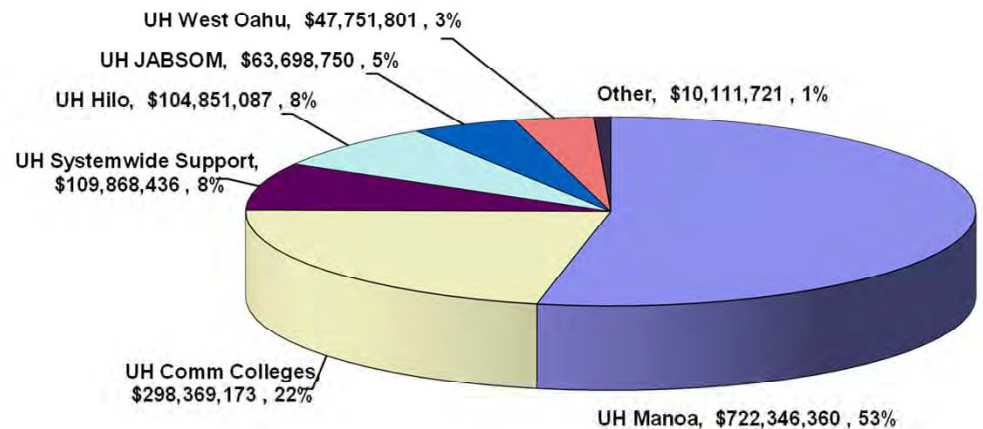
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

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

Culture and Recreation

UOH 881 Aquaria

**University of Hawaii
Operating Budget**

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

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

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

**University of Hawaii
Capital Improvements Budget**

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

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

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

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Historical Information

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

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

Notes:

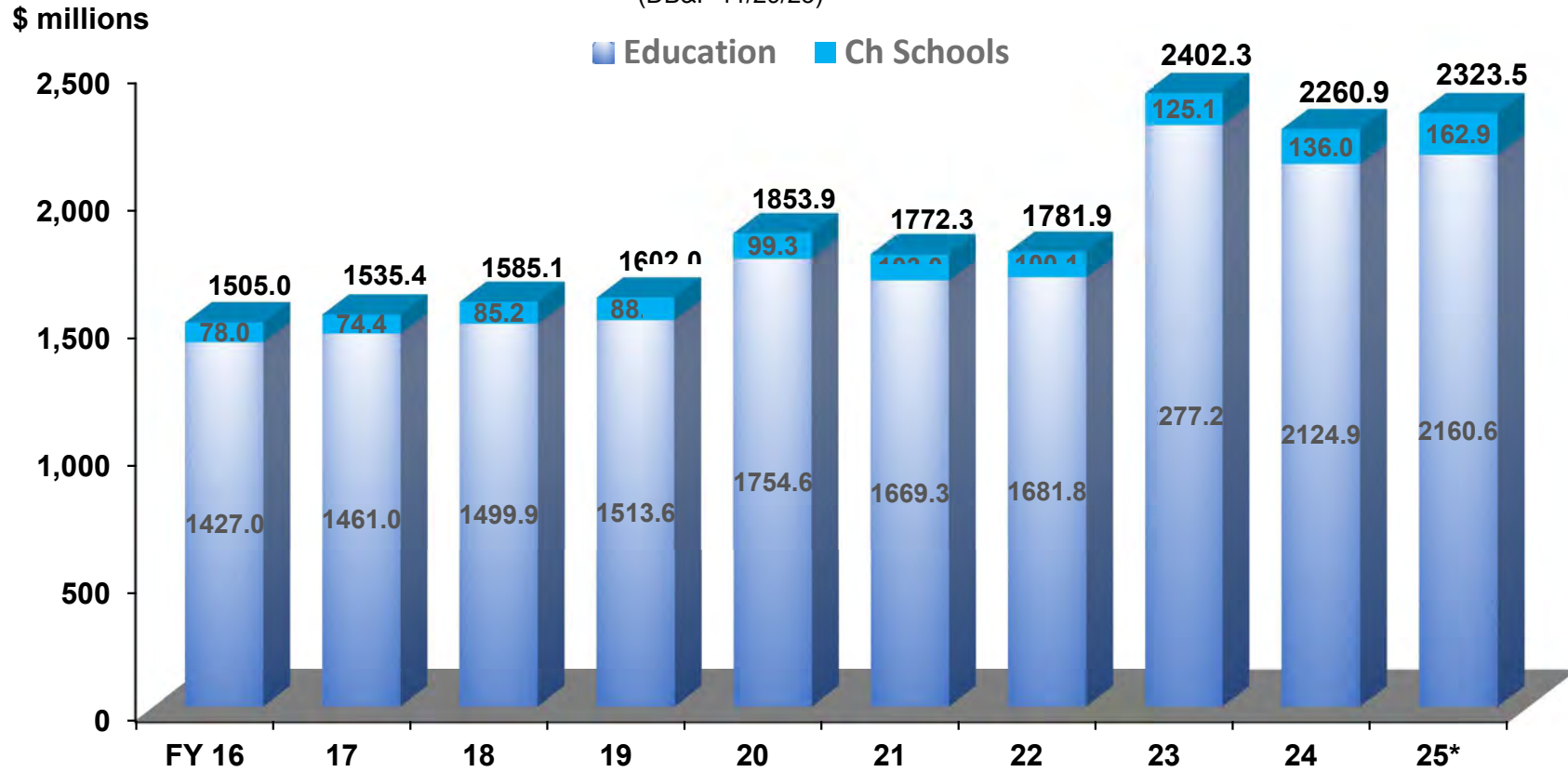
(1) Fiscal year in which the fund balance exceeded 5% of revenues

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

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

Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



Enrollment (Thousands)**

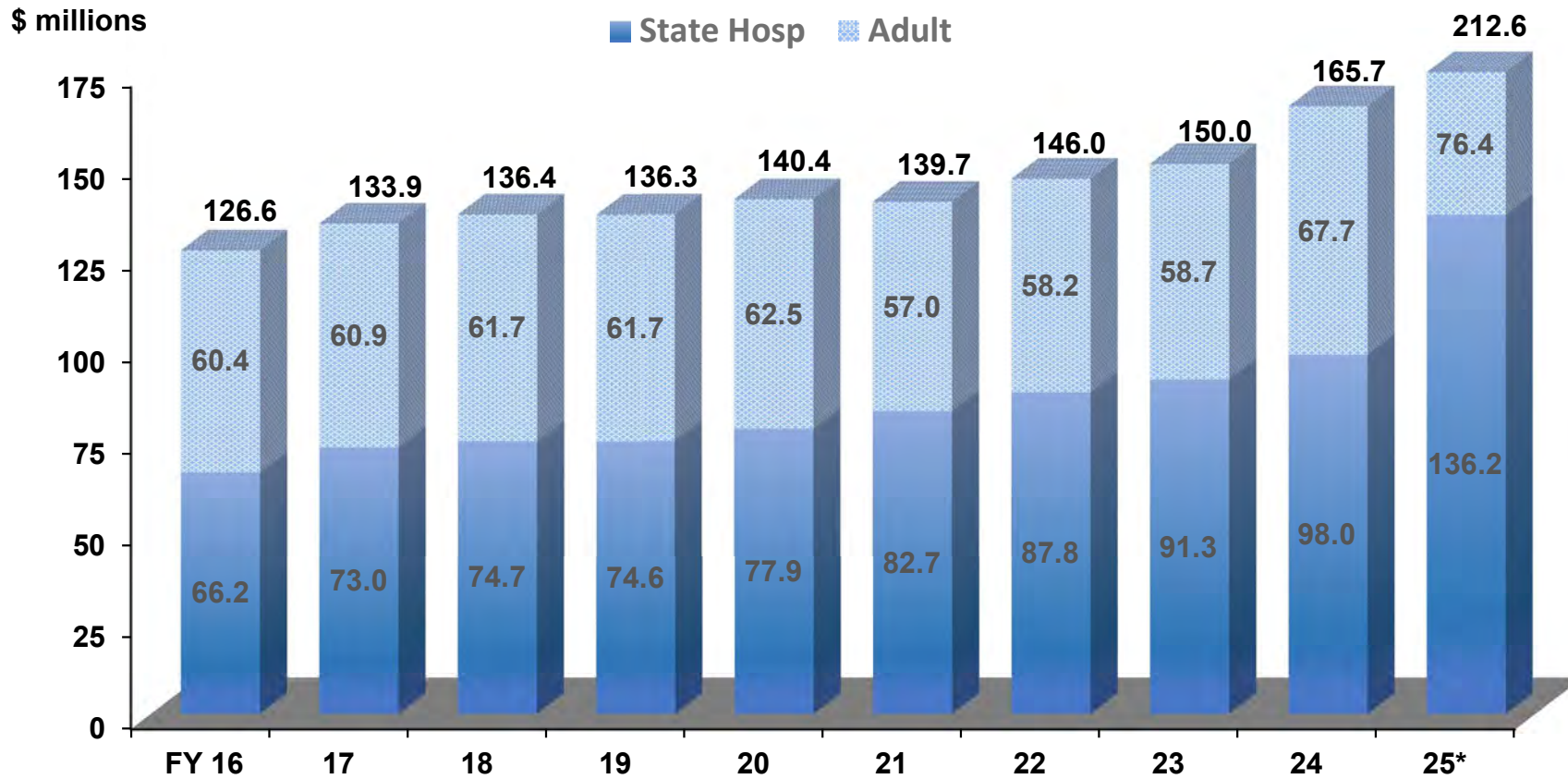
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

*FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Adult Mental Health General Fund Appropriations

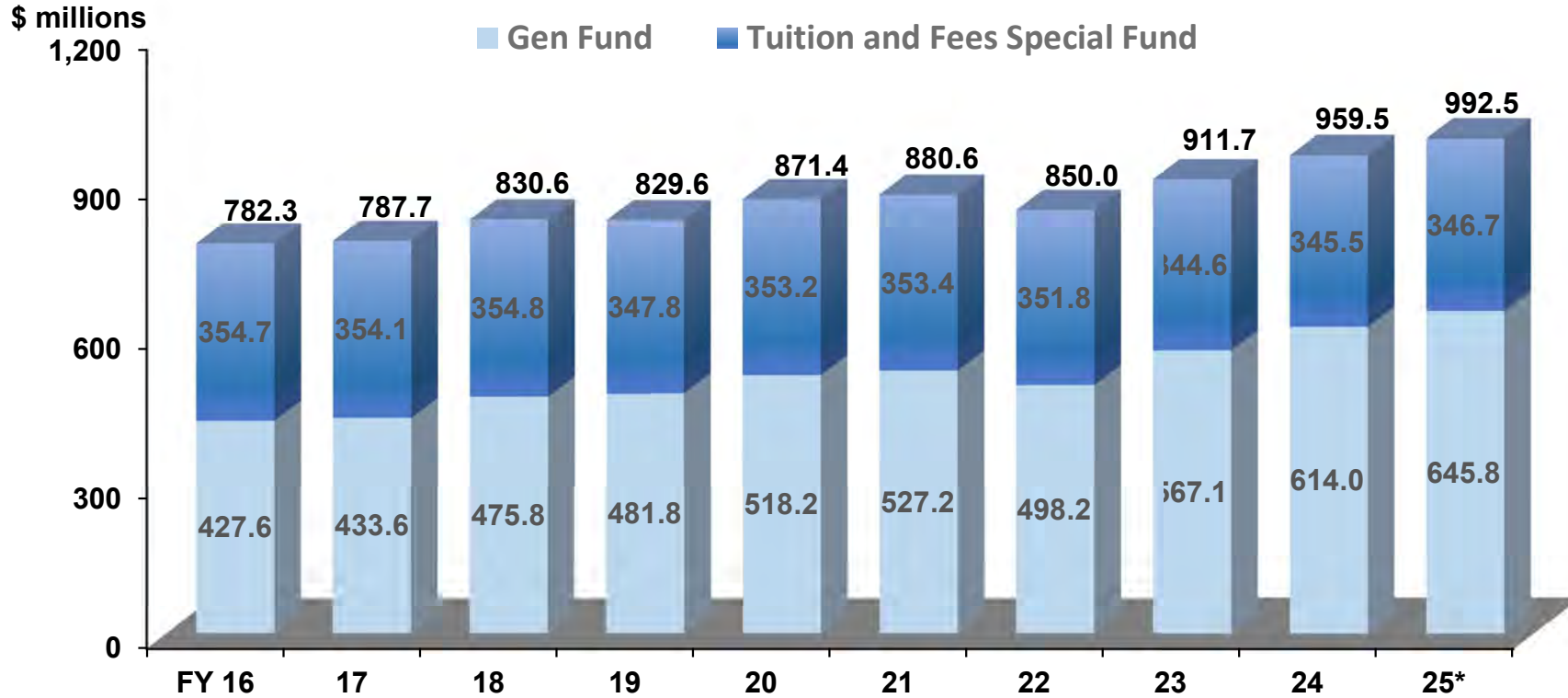
(DB&F 11/29/23)



*FY 25 reflects the Executive Supplemental Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



Enrollment - Full Time Equivalent (Thousands)**

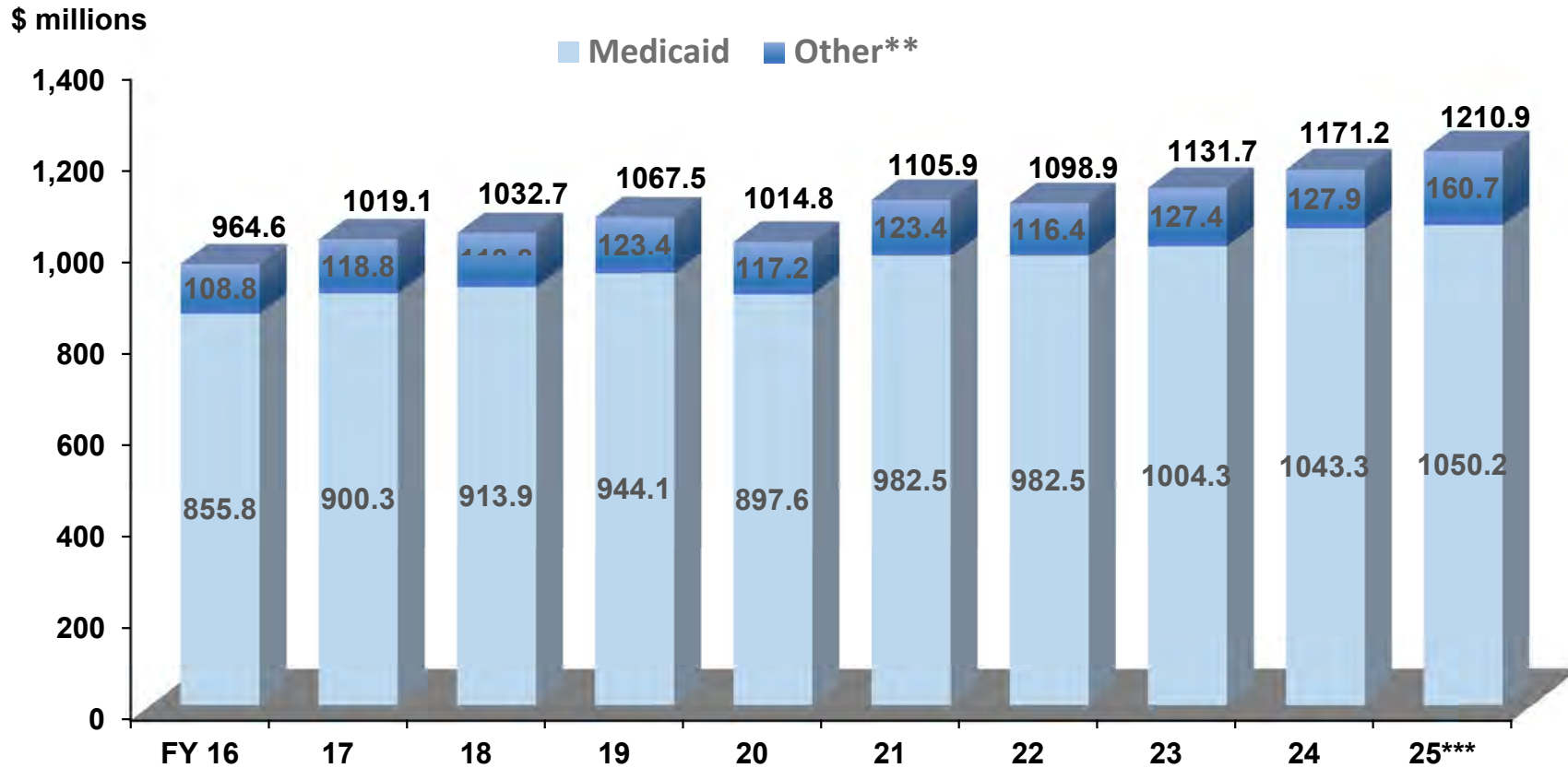
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
Total	38.4	36.7	35.6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

* FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 11/29/23)



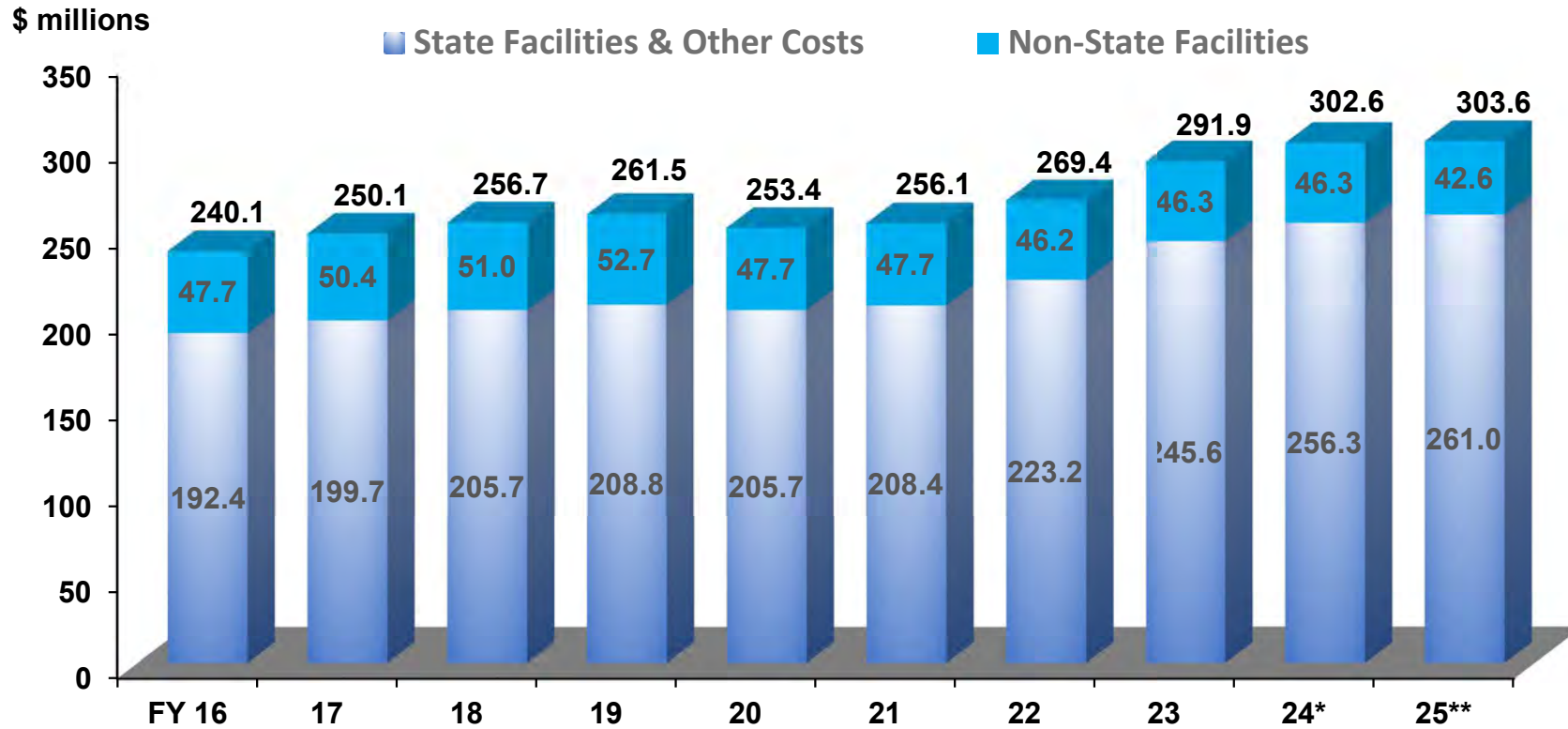
*Excludes Housing

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

***FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

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

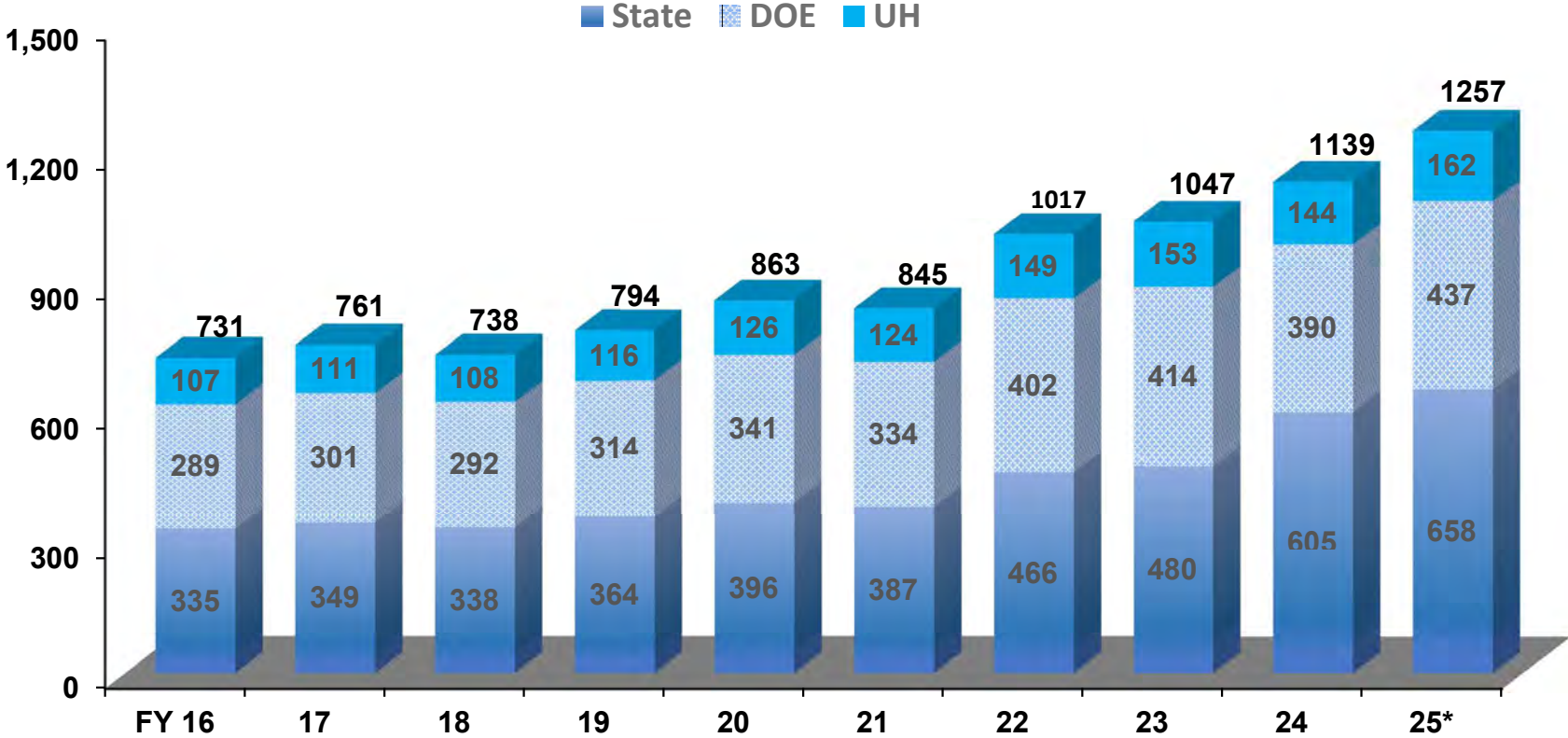
**FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

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

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

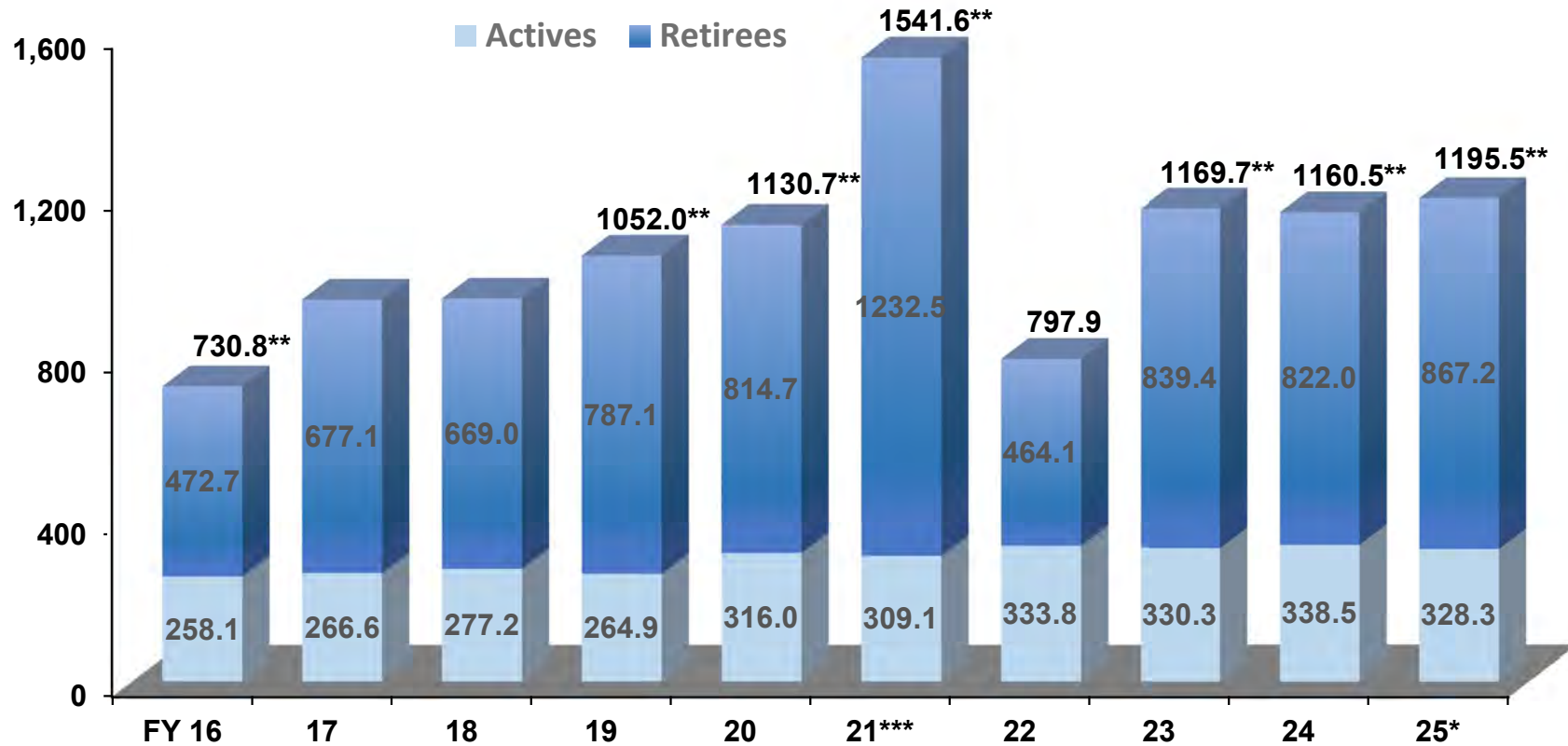


*FY 25 reflects the Executive Supplemental Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

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

*FY 25 reflects the Executive Supplemental Budget request

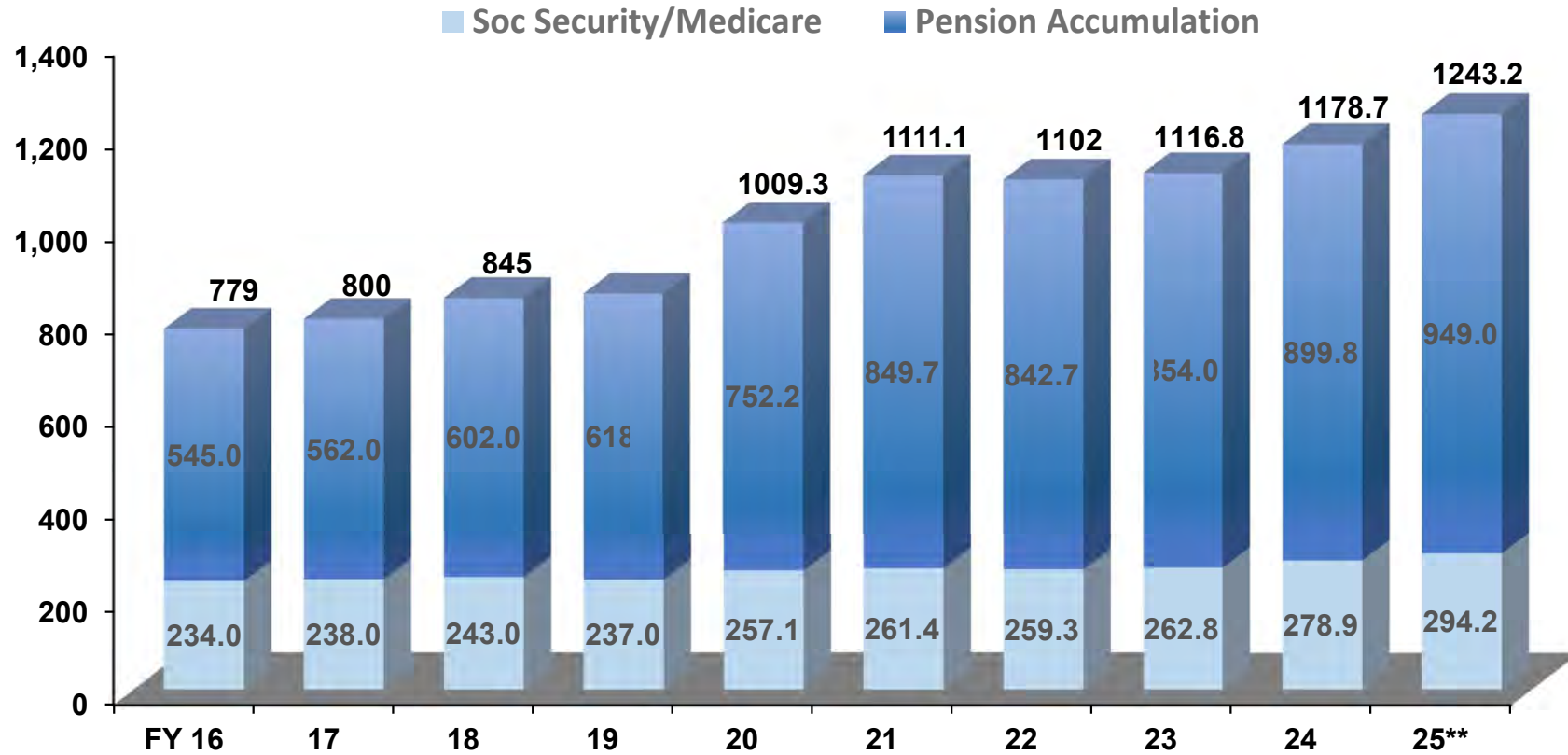
**Includes Other Post-Employment Benefits Pre-funding

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

Public Employees' Retirement System General Fund Appropriations*

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

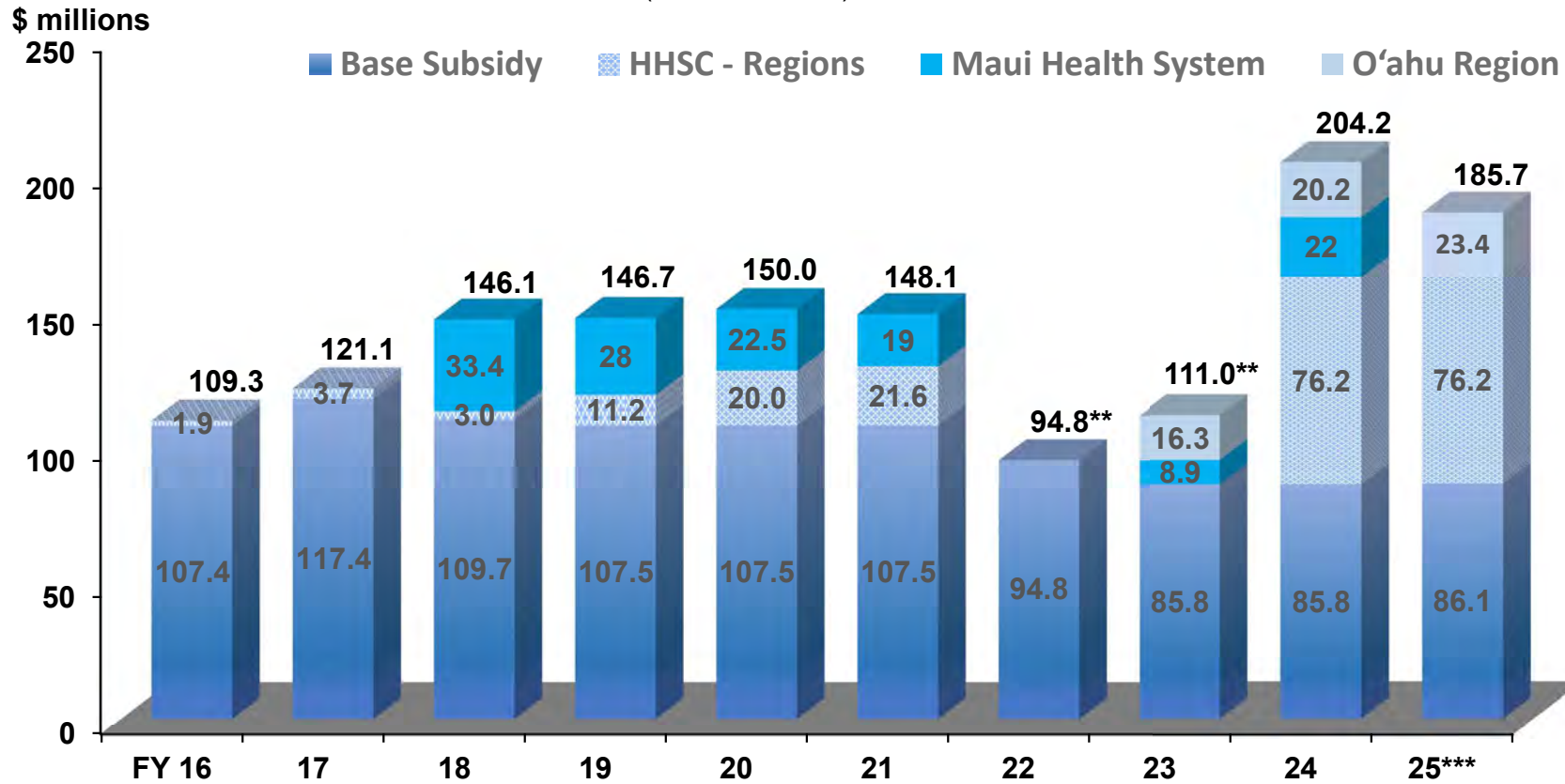
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

*Excludes Maui Health System from FY 18.

**FY 25 reflects the Executive Supplemental Budget request

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

(DB&F 11/29/23)



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

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

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

PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION
 PROGRAM-ID: LAW-502
 PROGRAM STRUCTURE NO: 09010204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	22.00	0.00	-	22.00	100	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	1,809	1,809	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	22.00	0.00	-	22.00	100	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	1,809	1,809	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % NEW/RENEWAL REGISTRATION PROCESSED WITHIN TIMEFR	NO DATA	NO DATA	+	0	0	97	NO DATA	-	97	100
2. % CRIMINAL COMPLAINTS /REGULATORY COMPLAINTS INVES	NO DATA	NO DATA	+	0	0	90	NO DATA	-	90	100
3. % INVESTIGATIVE OR REGULATORY SUPPORT REQUEST PROV	NO DATA	NO DATA	+	0	0	95	NO DATA	-	95	100
4. % REQUESTED PROGRAM TARGET GROUP EDUCATIONAL OR DR	NO DATA	NO DATA	+	0	0	90	NO DATA	-	90	100
5. # OF REGISTRANT ALERTS, BULLETINS AND EDUCATIONAL	NO DATA	NO DATA	+	0	0	10	NO DATA	-	10	100
6. % NEW AND SCHEDULED REGULATORY INSPECTIONS COMPLET	NO DATA	NO DATA	+	0	0	97	NO DATA	-	97	100
7. % FORENSIC SUPPORT/EXAMINATION/ANALYSES COMPLETED	NO DATA	NO DATA	+	0	0	97	NO DATA	-	97	100
8. % TARGET GROUP REGISTRATION, REGULATORY AND PERSCR	NO DATA	NO DATA	+	0	0	95	NO DATA	-	95	100
9. % COMPLIANCE CONTROLLED SUBSTANCE REGISTRANTS (REQ	NO DATA	NO DATA	+	0	0	80	NO DATA	-	80	100
10. % PRACTITIONER PDMP CHECKS DONE PRIOR TO PRESCRIBING	NO DATA	NO DATA	+	0	0	70	NO DATA	-	70	100
PART III: PROGRAM TARGET GROUP										
1. CONTROLLED SUBSTANCE REGISTRATION HOLDERS	NO DATA	NO DATA	+	0	0	8000	NO DATA	-	8000	100
2. OTHER FEDERAL, STATE AND COUNTY AGENCIES	NO DATA	NO DATA	+	0	0	15	NO DATA	-	15	100
3. RESIDENTS AND VISITORS IN HAWAII	NO DATA	NO DATA	+	0	0	1400000	NO DATA	-	1400000	100
PART IV: PROGRAM ACTIVITY										
1. # OF CRIMINAL AND REGULATORY COMPLAINTS RECEIVED	NO DATA	NO DATA	+	0	0	1200	NO DATA	-	1200	100
2. # OF CRIMINAL AND REGULATORY COMPLAINTS ASSIGNED	NO DATA	NO DATA	+	0	0	100	NO DATA	-	100	100
3. # OF INVESTIGATIVE OR REGULATORY SUPPORT REQUESTS	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
4. # OF NEW/SCHEDULED REGULATORY REGISTRANT INSPECTIO	NO DATA	NO DATA	+	0	0	25	NO DATA	-	25	100
5. # OF COMMUNITY DRUG REDUCTION/AWARENESS TRAINING A	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
6. # OF REGISTRANT/GOVERNMENT RAINING AND EDUCATIONAL	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
7. # OF FORENSIC ANALYSIS/EXAMINATIONS RECEIVED	NO DATA	NO DATA	+	0	0	2000	NO DATA	-	2000	100
8. # OF TARGET GROUP REGISTRATION AND PDMP USER CUSTO	NO DATA	NO DATA	+	0	0	4000	NO DATA	-	4000	100
9. # OF PRESCRIPTION DISPENSATIONS REPORTED INTO THE	NO DATA	NO DATA	+	0	0	1200000	NO DATA	-	1200000	100
10. # OF ACTIVE PDMP ACCOUNT USERS	NO DATA	NO DATA	+	0	0	12000	NO DATA	-	12000	100

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 04
LAW 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Narcotics Enforcement Division from the Department of Public Safety is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

STATE OF HAWAII

PROGRAM TITLE: SHERIFF
 PROGRAM-ID: LAW-503
 PROGRAM STRUCTURE NO: 09010205

VARIANCE REPORT

REPORT V61
 12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	412.00	0.00	- 412.00	100	412.00	412.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	21,634	21,634	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	412.00	0.00	- 412.00	100	412.00	412.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	21,634	21,634	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. % OF TRAFFIC WARRANTS SERVED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. % OF THREATS INVESTIGATED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # OF STATE DEPARTMENTS	NO DATA	NO DATA	+ 0	0	20	NO DATA	- 20	100				
2. # OF STATE COURTHOUSES	NO DATA	NO DATA	+ 0	0	15	NO DATA	- 15	100				
3. # OF PERSONS IN CUSTODY REQUIRING DETENTION, TRANS	NO DATA	NO DATA	+ 0	0	5000	NO DATA	- 5000	100				
PART IV: PROGRAM ACTIVITY												
1. # OF SERVICE TYPE CASES	NO DATA	NO DATA	+ 0	0	3000	NO DATA	- 3000	100				
2. # OF CRIMINAL CASES RECEIVED	NO DATA	NO DATA	+ 0	0	3000	NO DATA	- 3000	100				
3. # OF ARREST INCIDENTS	NO DATA	NO DATA	+ 0	0	4200	NO DATA	- 4200	100				
4. # OF THREATS AGAINST GOVERNMENT OFFICIALS AND STAT	NO DATA	NO DATA	+ 0	0	2	NO DATA	- 2	100				
5. # OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARR	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
6. # OF PERSONS DETAINED IN DISTRICT AND CIRCUIT COUR	NO DATA	NO DATA	+ 0	0	31000	NO DATA	- 31000	100				
7. # OF CUSTODY TRANSPORTS	NO DATA	NO DATA	+ 0	0	4000	NO DATA	- 4000	100				
8. # OF TRAFFIC WARRANTS RECEIVED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
9. # OF TRAFFIC CITATIONS ISSUED	NO DATA	NO DATA	+ 0	0	1500	NO DATA	- 1500	100				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 05
LAW 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Sheriff Division from the Department of Public Safety is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION
 PROGRAM-ID: LAW-504
 PROGRAM STRUCTURE NO: 09010206

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	9.00	0.00	- 9.00	100	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	1,047	1,047	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	9.00	0.00	- 9.00	100	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	1,047	1,047	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. # ASSIGNED CASES	NO DATA	NO DATA	+ 0	0	481	NO DATA	- 481	100
2. # CLOSED CASES, CONFERRED FOR PROSECUTION	NO DATA	NO DATA	+ 0	0	60	NO DATA	- 60	100
3. # CLOSED CASES, PENDING FURTHER DEVELOPMENTS	NO DATA	NO DATA	+ 0	0	416	NO DATA	- 416	100
4. # CLOSED CASES, RECORDS	NO DATA	NO DATA	+ 0	0	5	NO DATA	- 5	100
5. % OF CASE CLOSING RATE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. STATE DEPARTMENTS & AGENCIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. CRIME POTENTIAL VICTIMS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. CRIME VICTIMS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # OF ARREST WARRANTS	NO DATA	NO DATA	+ 0	0	25	NO DATA	- 25	100
2. # OF PENAL SUMMONS SERVED	NO DATA	NO DATA	+ 0	0	1	NO DATA	- 1	100
3. # OF SEARCH WARRANTS EXECUTED	NO DATA	NO DATA	+ 0	0	20	NO DATA	- 20	100
4. # OF SUBPOENAS SERVED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. # OF PROSECUTION VIA COMPLAINT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. # OF EXTRADITIONS	NO DATA	NO DATA	+ 0	0	4	NO DATA	- 4	100

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 06
LAW 504

PROGRAM TITLE: CRIMINAL INVESTIGATION DIVISION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Criminal Investigation Division from Department of the Attorney General is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION
 PROGRAM-ID: LAW-505
 PROGRAM STRUCTURE NO: 09010207

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	8.00	0.00	- 8.00	100	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	442	442	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	8.00	0.00	- 8.00	100	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	0	0	+ 0	0	442	442	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF DEPARTMENT EMPLOYEES COMPLETING ACADEMY TRAIN	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. % OF OTHER DEPARTMENTS AND AGENCIES COMPLETING TRA	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. % OF ATTENDING 40 HOUR ANNUAL RECALL TRAINING	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. # OF SWORN OFFICER RECRUITS COMPLETED QUALIFICATIO	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. % OF INSERVICE SWORN OFFICER QUALIFICTIONS COMPLET	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. % OF ADMINISTRATIVE ANNUAL TRAINING COMPLETED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. DEPARTMENTAL EMPLOYEES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. OTHER STATE GOVERNMENT DEPARTMENTS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. OTHER CITY & COUNTY GOVERNMENT AGENCIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. FEDERAL GOVERNMENT AGENCIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. EXERCISES & TRAINING	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. TRAINING NEW RECRUIT SESSIONS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. VARIOUS IN-SERVICE TRAINING	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 07
LAW 505

PROGRAM TITLE: LAW ENFORCEMENT TRAINING DIVISION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Sheriff's Training Division from the Department of Public Safety is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: GENERAL ADMINISTRATION
 PROGRAM-ID: LAW-900
 PROGRAM STRUCTURE NO: 09010208

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	64.00	15.00	- 49.00	77	64.00	64.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	13,089	789	- 12,300	94	42,934	37,668	- 5,266	12
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	64.00	15.00	- 49.00	77	64.00	64.00	+ 0.00	0
EXPENDITURES (\$1000's)	0	0	+ 0	0	13,089	789	- 12,300	94	42,934	37,668	- 5,266	12

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF VACANCIES FILLED (HRO)	NO DATA	NO DATA	+ 0	0	90	NO DATA	- 90	100
2. % OF GREIVANCES RESOLVED AND ARBITRATION COM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. AVERAGE LENGTH OF TIME TO COMPLETE PAYMENT TRANSAC	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. % OF OVERPAYMENTS REDUCED (ASO)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. % OF INTERNAL INVESTIGATIONS CLOSED BY OIG	NO DATA	NO DATA	+ 0	0	80	NO DATA	- 80	100
PART III: PROGRAM TARGET GROUP								
1. # OF DEPARTMENT EMPLOYEES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. # OF PERMANENT ADMINISTRATIVE CIVIL SERVICE EMPLOY	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # OF NEW REQUEST TO FILL VACANCIES (HRO)	NO DATA	NO DATA	+ 0	0	64	NO DATA	- 64	100
2. # OF GREIVANCES RESOLVED AND ARBITRATION COMPLETED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. # OF COMPLETE PAYMENT TRANSACTIONS (ASO)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. # OF PAYMENTS MADE (ASO)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. # OF INVESTIGATIONS COMPLETED BY OIG	NO DATA	NO DATA	+ 0	0	25	NO DATA	- 25	100

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 08
LAW 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. Initial funding was appropriated in FY 24 for new positions and to allow the transition team in securing lease, equipment, workplace, and other necessary items for the eventual transfer of personnel from various departments on January 01, 2024. Expenditure variance in the first quarter in FY 24 is primarily attributed to the appropriation relating to the law enforcement Information Technology (IT) infrastructure contract that has not been executed due to ongoing negotiations on the IT infrastructure specifications.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE: OFFICE OF HOMELAND SECURITY
 PROGRAM-ID: LAW-901
 PROGRAM STRUCTURE NO: 09010209

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	13.00	0.00	-	13.00	100	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	6,865	6,865	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	13.00	0.00	-	13.00	100	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	6,865	6,865	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. # OF IMPLEMENTED HAWAII HOMELAND SECURITY STRATEGY	NO DATA	NO DATA	+	0	0	4	NO DATA	-	4	100
2. # OF COMPLETED REQUESTS FOR ASSISTANCE	NO DATA	NO DATA	+	0	0	100	NO DATA	-	100	100
3. # OF COMPLETED FEDERAL GRANT REPORTING REQUIREMENT	NO DATA	NO DATA	+	0	0	4	NO DATA	-	4	100
4. # OF STATE & COUNTY GRANT OVERSIGHT ENGAGEMENTS	NO DATA	NO DATA	+	0	0	6	NO DATA	-	6	100
5. # OF COMPLETED FUSION CENTER ASSESSMENT REQUIREMEN	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. # ASSIGNED INVESTIGATION CASES	NO DATA	NO DATA	+	0	0	75	NO DATA	-	75	100
PART III: PROGRAM TARGET GROUP										
1. RESIDENTS AND VISITORS IN HAWAII	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. LAW ENFORCEMENT AGENCIES, AND OTHER GOVERNMENT AGE	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. PRIVATE / NON-PROFIT ORGANIZATIONS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART IV: PROGRAM ACTIVITY										
1. EXERCISES & TRAINING	NO DATA	NO DATA	+	0	0	13	NO DATA	-	13	100
2. GRANT SUBRECIPIENT OVERSIGHT	NO DATA	NO DATA	+	0	0	6	NO DATA	-	6	100
3. LAW ENFORCEMENT ANALYTICAL & INTELLIGENCE SUPPORT	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
4. STATEWIDE THREAT ASSESSMENT SUPPORT	NO DATA	NO DATA	+	0	0	20	NO DATA	-	20	100
5. STATEWIDE TARGETED VIOLENCE PREVENTION SUPPORT	NO DATA	NO DATA	+	0	0	25	NO DATA	-	25	100
6. # OF SUBPOENAS SERVED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
7. # OF SEARCH WARRANTS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

09 01 02 09
LAW 901

PROGRAM TITLE: OFFICE OF HOMELAND SECURITY

PART I - EXPENDITURES AND POSITIONS

The Department of Law Enforcement is a new department that was established on July 08, 2022 through Act 278, SLH 2022. The Office of Homeland Security from the Department of Defense is scheduled to transition over to the Department of Law Enforcement on January 01, 2024. There is no data to report until then.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.