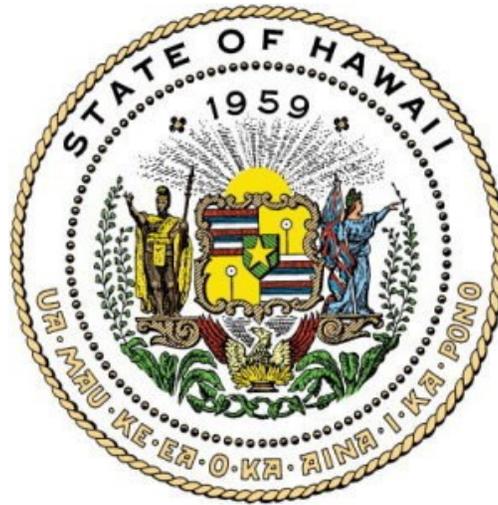


# State of Hawaii



## The FB 2023-25 Executive Biennium Budget

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

Prepared by the Department of Budget and Finance  
December 19, 2022



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 2023**

In compliance with Article VII, Section 8, of the Hawai'i State Constitution, I hereby submit to the State Legislature the Executive Budget for Fiscal Biennium (FB) 2023-25 and the Program and Financial Plan for the period 2023-29.

**OVERVIEW**

In Hawai'i, everyone is family – we are one 'Ohana. Like many others, we believe in taking care of family. When we work together, we have proven that we can be successful as we were most recently in our response to the coronavirus (COVID-19) pandemic.

That success was not without great sacrifice, as the impact of the pandemic took its toll on our healthcare workers, our families, and Hawai'i's businesses. Ultimately, these sacrifices resulted in Hawai'i having the lowest fatality rate of any state in the country and, now, as the number of COVID-19 cases has continued to decline, life in the islands is returning to a level of normalcy.

We are, however, still dealing with the socioeconomic impact of COVID-19 and high inflation, on top of Hawai'i's already high cost of living. This has made life in Hawai'i more challenging for many. We believe that with community partners, other sectors of government, and the private sector, we can turn this around and can improve the lives of Hawai'i's people.

The Executive Budget can provide the means to help us address critical issues and is one of the most significant policy pieces that I, as Governor, can put forth. Our Administration's responsibility to provide a balanced budget to the Legislature and our constituents is one that we do not take lightly. We are fully committed to being fiscally responsible as we tackle the State's toughest challenges.

One of our biggest ongoing challenges is the lack of affordable housing. The State's housing crisis has widespread impact, affecting our ability to deal with urgent issues such as homelessness, the cost of living, and workforce shortages.

Thus, it will be my priority to implement my emergency housing plan. We will work with developers, the construction industry, and other stakeholders to expedite the development of affordable housing.

Hawai'i's families are struggling to make ends meet. Compounded by Hawai'i's already high cost of living, more residents are living paycheck to paycheck than before the pandemic. My Administration will work with the Legislature to reduce Hawai'i's high cost of living by easing the State tax burden on necessities such as food and medicine and finding ways to support our most vulnerable populations.

Education is a pathway to success, but it is difficult to consistently provide high quality education when our State has a chronic shortage of 1,200 teachers each year. We must do more to retain quality, experienced teachers and are committed to investing in education to increase the success of our keiki. One of our priorities will be to invest in universal prekindergarten, as it is proven that early childhood education improves outcomes for children throughout their lives.

Healthcare is undoubtedly a high priority. Having served as the State's COVID-19 liaison and as a rural emergency room physician providing direct care in the community for over 20 years, I understand the State's considerable needs in this sector.

As such, I am pleased that this budget request includes significant requests to support the University of Hawai'i's (UH) nursing program and Kamauleule, the Hawai'i State Laboratory. In addition, I have specifically requested funding for the expansion of Hilo Medical Center and to increase Medicaid provider payments. Increasing Medicaid provider payments expands access to high-quality healthcare and improves health outcomes for low-income individuals.

It is alarming that Native Hawaiians are likely to experience chronic disease ten years earlier than others in our State. They also have shorter life expectancies and are more likely to become homeless, when compared to other residents in our State.

These are sobering facts, and we must not let these inequities continue. Our Administration will provide the necessary support to the Native Hawaiian community to help heal past injustices and address ongoing disparities. We will also do our utmost to ensure that the Department of Hawaiian Home Lands (DHHL) provides homestead lands to the thousands of native Hawaiian beneficiaries more expeditiously.

The 'Ohana Zones Pilot Program (OZPP) was established by Act 209, SLH 2018, to improve the health and well-being of individuals experiencing homelessness and provide access to needed services. As of November 30, 2021, 'Ohana Zone programs served 5,510 individuals statewide and placed 1,368 individuals into permanent housing.

Act 235, SLH 2022, extended OZPP until June 30, 2026, and appropriated \$15 million in FY 23. To continue to provide these needed services to our homeless communities and build upon the success of this statewide program, I have requested to continue funding in FY 24 and FY 25.

We are all caretakers of these islands and, as caretakers, it is also our responsibility to rethink tourism. The visitor industry plays a huge part in Hawai'i's economy but there is a growing debate that we are reaching levels where the cost of tourism growth may outweigh its benefits.

Our visitor industry must be sustainable, with less social and environmental impact and more demonstratable benefits to the people of Hawai'i. We are already working with the Hawai'i Tourism Authority to re-envision tourism in Hawai'i.

Locals understand the preciousness of Hawai'i's unique natural environment, and we have a duty to preserve it for future generations. As such, we will look at visitor impact fees or "green fees" as a way to provide more resources for our conservation efforts and to broaden the responsibility in preserving Hawai'i's natural beauty to include visitors to our State.

My Administration will also propose an aggressive plan of action to address climate change and mitigate its impact. Hawai'i will continue to lead in transitioning to clean renewable energy and will be an example of sustainability for the world.

In the coming years, we will accelerate our progress to reduce Hawai'i's dependence on fossil fuels and invest in sustainable renewable energy, which I have long advocated for. Expanding our clean energy industry can bring more high paying jobs to the State. We can be responsible with our environment while expanding our economy and creating good paying jobs.

Together, we must support those in need. Our Administration is prepared to face these historic challenges and will be putting together further budget submittals to reflect our priorities. We are ready to fulfill our commitments to each other, to our islands and to future generations.

## **STEADY STATE – A TRANSITION BUDGET**

Due to the amount of time needed to prepare, review, and compile the Executive Biennium Budget to meet the statutory deadline to submit the budget to the Legislature, this budget was started by the previous Administration as a transitional “Steady State” budget to ensure the continuation of current services.

Thus, while we have included a few high priority requests, other requests are still undergoing thorough review by our Administration. Our department directors will be reviewing the operating and capital improvement program (CIP) budget requests that were submitted by the previous Administration to determine which requests are in line with the Administration’s priorities. Requests that are selected to be funded will be submitted to the Legislature by Governor’s Message.

## **BUDGET AND FISCAL CONSIDERATIONS**

To ensure the State’s fiscal health, the development of the Executive Budget requires that the Administration understand the State’s current fiscal position and the potential fiscal challenges, to the extent possible, through the upcoming biennium and beyond.

The State was fortunate to receive widespread direct and indirect support from the federal government to address and offset the impact of the pandemic. The significant infusion of federal funds into the State’s economy played a large part in the State’s ability to weather the worst of the pandemic and continues to support our ongoing recovery.

The State has been tested and now, we know we must be better prepared. In addition, 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% unassigned general fund carryover balance;
2. 10% Emergency and Budget Reserve Fund (EBRF); and
3. 25% combined State reserves or 20% combined State reserves, if the EBRF fund balance objective has been met.

Right now, we have the resources available to further build up the State’s EBRF to meet the objectives of the State Reserve Policy and ensure that the State is in a better position during an economic downturn. As such, the Executive Budget includes a request for \$500 million for deposit to the EBRF.

Other funding concerns include the State’s unfunded liabilities in the Employees’ Retirement System and Employer-Union Health Benefits Trust Fund, which continue to pose significant demands on the State’s resources, and potential delays or decreases in federal awards.

The recent changes in Congress could create instability that might impair the federal budget process and the timely distribution of federal funds to states for critical programs. It could also impact the availability of funding for federal programs, which may require the State to provide funding for the continuation of federal programs that are considered vital.

### ***Constitutional and Statutory Requirements***

The FB 2023-25 Executive Biennium Budget includes the operating and CIP requirements of the Executive Branch as required by the Hawai'i State Constitution. In preparing the Biennium Budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 8, of the Hawai'i State Constitution provides that “[w]ithin such time prior to the opening of each regular session in an odd-numbered year as may be provided by law, the governor shall submit to the legislature a budget in a form provided by law setting forth a complete plan of proposed expenditures of the executive branch. . . .”
- Section 37-69, HRS, requires that “[t]he governor prepare a [S]tate six-year program and financial plan encompassing all state programs, . . .” The program and financial plan shall contain financial summaries displaying the State’s financial condition including “[t]he changes proposed to the existing tax and nontax rates, sources or structure, and the estimated increases or reductions in revenues, the estimated cumulative increases or reductions, and the estimated fund balance or deficit in each of the next six fiscal years as a result of such proposed changes. Proposals for changes in the existing tax and nontax rates, sources or structure shall be made in every case where the proposed, total state expenditures exceed the total resources anticipated from existing tax and nontax sources at existing rates.”
- 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.

### ***Budget Transparency***

To increase budget transparency, departments were instructed to review their FY 23 operating budget details for items that did not align with anticipated expenditures and could be addressed immediately. In addition, they were to review their positions to ensure compliance with Section 37-74(f), HRS, which prohibits funds from being expended to fill a permanent or temporary position for the lowest level of a program if the filling of that position causes the position ceiling for that level of the program to be exceeded.

As such, the FB 2023-25 Executive Budget includes requests for:

1. “Conversion of unbudgeted positions” to authorize unbudgeted positions through trade-off and transfer of funding and position counts (if necessary, permanent or temporary position counts have been requested).
2. Trade-off and transfer adjustments to fully fund underfunded or unfunded positions if the positions were deemed critical.
3. Trade-off and transfer adjustments to correct negative amounts or realign the budget to expenditures.

4. Base budget adjustments to delete underfunded or unfunded positions.

## **THE ECONOMY**

The State's recovery from the economic impact of the COVID-19 pandemic got off to a good start due to the quicker than expected return of visitors. The resurgence of the visitor industry has been steady since we reopened our doors.

According to preliminary visitor statistics released by the Department of Business, Economic Development and Tourism (DBEDT), a total of 757,182 visitors arrived in the Hawaiian Islands this past October, resulting in a 95.1% recovery compared to the same month in 2019. Visitor expenditures in October 2022 also increased significantly by 15.1% compared to October 2019.

The construction industry held up the State's economy during the slowdown and continues to be a major player. In the third quarter of 2022, the economic indicators for the construction industry were mixed.

Six hundred construction jobs, or 1.6%, were lost in the third quarter of 2022 compared with the same quarter of 2021. The permit value for private construction also decreased by \$154.5 million or 16.5%. However, State government CIP expenditures increased in the third quarter by \$20.7 million or 6.5% compared with the same quarter last year.

The State's unemployment rate has declined by 19% from a high of 22.4% in April 2020 to a preliminary rate of 3.4% in October 2022, the lowest it has been since April 2020. However, it has not always been a smooth road to recovery as supply chain and labor shortage issues, along with the high rate of inflation, have made it more difficult for businesses and families to regain their footing.

The State's economic expansion is expected to continue into the next biennium but at a slower pace than previously anticipated. DBEDT projects that Hawai'i's economic growth will be pushed downward to 1.7% in 2023 and 2.1% in 2024 instead of 2.5% and 2.2%, respectively, due to high inflation and rising interest rates intended to curb inflation.

Although Hawai'i's economy is still expanding, we are cautiously optimistic about its continued growth due to the many outside influences that could quickly turn our economy around. It has taken everyone's hard work to get our economy to where it is today but there is much more to be done to broaden the State's economy and make it more sustainable.

## **REVENUE PROJECTIONS**

The Council on Revenues (COR) adjusted its May 2022 projections by increasing its general fund tax revenue projections for FY 23 from 5% to 6.5% and for FY 24 from 3.5% to 4% at its September 6, 2022 meeting. The COR also maintained its projections for FYs 25-28 of 3.5% and forecasted general fund tax revenue growth of 3.5% for FY 29.

The COR attributed the 1.5% increase for FY 23 to strong economic and tax collection data thus far for FY 23 and noted that the rapid recovery of tourist arrivals, renewed consumer spending, and additional tax collections due to inflation have contributed to robust year-to-date collections. In addition, the federal government has begun significant construction and infrastructure projects that are expected to make a positive impact on Hawai'i's economy.

The COR noted many downside risks that could inhibit Hawai'i's economic recovery including new variants of COVID-19, an aggressive monetary policy response from the Federal Reserve to combat inflation, high oil and commodity prices, the potential for stagflation, geopolitical events

including economic disruptions associated with the war in Ukraine, supply chain disruptions, labor shortages, sustained travel restrictions in Asian markets due to the pandemic, burdensome regulations imposed on businesses for public health and other reasons, and the reduction in federal stimulus spending.

In addition, the COR was concerned that due to the strength of the U.S. dollar compared to foreign currencies, Hawai'i would face strong competition from international travel destinations, such as Europe. Tourists from Japan may be less likely to travel to Hawai'i due to unfavorable foreign currency exchange rates. However, the COR expects that visitor arrivals will recover through the end of the calendar year as countries wind down COVID-19 restrictions, with domestic travel returning more quickly than foreign travel.

Following the COR's September 6, 2022 meeting, however, the Department of Taxation indicated that the effect of the constitutional income tax refunds pursuant to Act 115, SLH 2022, were not included in the FY 23 revenue projection. Thus, it is expected that the COR will make a downward adjustment for FY 23 at its January meeting. In the meantime, the General Fund Financial Plan reflects a revenue adjustment of \$308.9 million in FY 23 but there has been no adjustment to the COR's FY 23 projection.

The Economic Research Organization at UH's (UHERO) forecast that was released subsequent to the COR's projection was slightly more pessimistic. UHERO noted significant downside risks for the State, including the significant slowdown of the global economy and forecast a mild recession in the first half of the next year for the U.S.

The impact of high inflation, a possible recession in Europe, and China's Zero COVID-19 policy negatively impacted UHERO's global outlook. Hawai'i could escape economic contraction due to the recovery of Japanese travel, as growth

in international travel will provide a needed boost as other sectors slow in 2023. However, the State's economy could still be adversely affected by softer global conditions, additional interest rate increases, and temporarily high inflation.

## **ADDITIONAL BUDGET AND FINANCIAL PLAN CONSIDERATIONS**

Through separate legislation, the Administration will be requesting cost neutral emergency appropriations for the third and fourth quarters of FY 23 that are necessary due to the repeal of Section 72 of Act 88, SLH 2021, as amended by Act 248, SLH 2022. Section 72 allowed the Governor to authorize the transfer of operating funds between appropriations of the same fund, within an expending agency, for operating purposes.

It is not possible to consistently predict the service level requirements for certain programs. Therefore, this transfer provision provided the flexibility necessary to continue to provide services within the current operating budget, without additional funding. As such, we will be requesting the restoration of Section 72.

We will also be requesting the restoration of other repealed provisions that would allow the Administration to respond quickly to emergency situations. These provisions were Section 61, which allowed the Governor to authorize the transfer of savings or unrequired balances to cope with the effects of natural disasters or other unforeseen emergencies, and Section 87, which allowed the Governor to transfer savings or unrequired balances of general funds from any program to the Department of Land and Natural Resources' (DLNR) fire fighter's contingency fund, from Act 88, SLH 2021, as amended by Act 248, SLH 2022.

The General Fund Financial Plan does not include the revenue impact of other potential emergency appropriations, specific appropriations and revenue adjustments that may be proposed by our Administration.

## **THE EXECUTIVE BUDGET REQUEST FOR FB 2023-25**

### **The Operating Budget**

The development of the Executive Budget for FB 2023-25 began with an operating base budget amount based on each department's FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, plus transfers, minus non-recurring costs, and plus collective bargaining and Commission on Salaries allocations (except for federal funds, other federal funds, private funds, county funds and American Rescue Plan funds). In addition, applicable adjustments were made due to statutory changes, including the transfer of positions and funding to the new Department of Law Enforcement (LAW) pursuant to Act 278, SLH 2022.

These base budget amounts have been adjusted by requests for:

- Trade-offs and transfers and conversion of unbudgeted positions to align the budget with current operational requirements.
- Select fixed costs and entitlements.
- Federal or other federal fund ceiling adjustments based on anticipated grant awards.
- Health and safety requirements.
- Full-year funding for half-year funded positions.
- Funding for programs currently funded by specific appropriations, or necessary due to statutory changes or critical program needs.
- Fringe benefit adjustments for special, revolving, and trust funded programs.

For FB 2023-25, the budget includes \$18.023 billion in FY 24 and \$17.862 billion in FY 25 from all means of financing (MOF) for operating costs. This represents net increases of \$2.040 billion (13%) and \$1.821 billion (11%), respectively, compared to the appropriate operating budget bases (FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, as adjusted for FY 24 and FY 25). Of these amounts, the request for general funds is \$9.850 billion in FY 24 and \$9.657 billion in FY 25, resulting in increases of \$1.118 billion (13%) and \$846.3 million (10%), respectively.

Additional information on funding distribution by MOF and department may be found in the sections that follow.

Major general fund adjustments for fixed costs and entitlements include:

- Increases debt service payments by \$90,932,904 in FY 24 and \$208,873,286 in FY 25 for the Department of Education (DOE), UH and other State CIP projects.
- Decreases health premium payments by \$9,343,547 in FY 24 and increases them by \$42,634,783 in FY 25 for DOE, UH and other State programs.
- Increases retirement benefits payments by \$61,938,702 in FY 24 and \$126,492,221 in FY 25 for DOE, UH and other State programs.

- Increases Medicaid health care payments by \$15,152,953 in general funds and \$7,191,798 in federal funds in FY 24 and by \$20,152,953 in general funds and \$7,191,798 in federal funds in FY 25 for Child Wellness Incentive Pilot Program incentive payments and increased payments to nursing facilities and private professional services providers.

The Executive Budget for FB 2023-25 includes the following significant requests by program area (requests are for general funds unless otherwise noted):

#### Economic Development

- Adds 25.00 full-time equivalent (FTE) temporary positions for both fiscal years and \$75,000,000 in FY 24 and \$60,000,000 in FY 25 to restore general fund support for the operations of the Hawai'i Tourism Authority.
- Adds \$28,500,000 in special fund ceiling in FY 24 and FY 25 for the operations of the Hawai'i Convention Center.

#### Employment

- Adds 1.00 FTE permanent position and \$1,000,000 in FY 24 and FY 25 to fold appropriations from Act 256, SLH 2022, Relating to Immigrant Resource Centers, into the base budget for the Office of Community Services.

#### Transportation

- Adds \$56,726,547 in special funds in FY 24 and \$61,722,000 in special funds in FY 25 for special maintenance projects for the Airports Division (AIR).
- Adds \$22,800,000 in special funds in FY 24 and FY 25 for consultant services to support special maintenance projects for AIR.

- Adds \$21,220,500 in special funds in FY 24 and \$22,281,525 in special funds in FY 25 for operational expenses for the Consolidated Rental Car Facilities at Daniel K. Inouye International Airport, O'ahu, and Kahului Airport, Maui.
- Adds \$25,000,000 in special funds in FY 24 and \$28,000,000 in special funds in FY 25 for consultant services and special maintenance projects for the Harbors Division.
- Adds \$50,000,000 in special funds in FY 24 and \$40,000,000 in special funds in FY 25 for special maintenance projects for the Highways Division.

#### Environmental Protection

- Adds 1.00 FTE temporary position and \$14,000,000 in FY 24 and FY 25 for transition and planning costs for the Mauna Kea Stewardship and Oversight Authority per Act 255, SLH 2022.
- Adds \$1,500,000 in FY 24 and FY 25 for the Hawai'i Invasive Species Council.

#### Health

- Adds \$47,630,145 in FY 24 and \$43,629,646 in FY 25 to restore general fund support for emergency medical services.
- Adds \$12,900,000 in FY 24 and \$14,100,000 in FY 25 to increase funding for the Medicaid 1915(c) Home and Community-Based Services Waiver for Individuals with Intellectual and Developmental Disabilities.

- Adds \$10,000,000 in FY 24 and \$20,000,000 in FY 25 for the Hawai'i State Loan Repayment Program administered through the John A. Burns School of Medicine.
- Adds \$41,238,400 in FY 24 and \$41,238,400 in FY 25 to restore general fund support for operating subsidies for Hawai'i Health Systems Corporation (HHSC) Regions.
- Adds \$16,320,700 in FY 24 and FY 25 to restore general fund support for the operating subsidy for the HHSC O'ahu Region.
- Adds \$35,000,000 in special fund ceiling in FY 24 and FY 25 for the HHSC O'ahu Region.
- Adds \$5,436,000 in FY 24 and \$1,620,000 in FY 25 for an operating subsidy for the Maui Health System, a Kaiser Foundation Hospitals LLC.

### Social Services

- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 in special funds in FY 24 and FY 25 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.

### *Homelessness*

- Adds 5.00 FTE permanent positions and \$500,000 in FY 24 and \$460,000 in FY 25 for the Office on Homelessness and Housing Solutions.
- Adds \$15,000,000 in FY 24 and FY 25 for OZPP.

Adds \$10,800,000 in FY 24 and FY 25 to restore general fund support for family assessment centers, the Housing First Program, the Rapid Re-Housing Program, and homeless outreach and civil legal services.

### Education

#### *Public School System*

- Adds \$10,000,000 for various repairs and maintenance projects for essential school operating needs and other one-time non-recurring expenditures.
- Adds \$13,000,000 in FY 24 and FY 25 for electricity costs.
- Adds \$10,000,000 in FY 24 and FY 25 for Workers' Compensation to cover shortfalls to pay for statutorily mandated benefits.
- Adds \$7,000,000 in FY 24 and FY 25 for Advanced Practice Registered Nurses (RN) and RNs to provide additional support for students returning to in-person learning with unmet health needs.
- Adds \$6,000,000 in FY 24 and FY 25 for contracted skilled nursing services to provide services for 400 students at nearly 200 schools statewide.
- Adds \$4,000,000 in FY 24 and FY 25 for additional night security coverage at various schools.
- Adds \$26,000,000 in revolving funds in FY 24 and FY 25 to increase the appropriation ceiling for the After-School Plus Program Revolving Fund to reflect the actual costs of program operation.

- Adds \$6,406,000 in revolving funds in FY 24 and FY 25 to increase the appropriation ceiling to align with growth in Medicaid reimbursement revenue.
- Adds 43.00 FTE permanent positions and \$3,170,392 in FY 24 and FY 25 for virtual/distance learning.
- Adds 92.00 FTE permanent positions in FY 24 and FY 25 for Applied Behavior Analysis (ABA) positions so that ABA services for students can be delivered by qualified service providers.
- Adds 2.00 FTE permanent positions and \$1,000,600 in both fiscal years to administer Youth Suicide Awareness and Prevention Protocol.

#### *Charter Schools*

- Adds \$5,396,944 in FY 24 and \$6,507,926 in FY 25 for Charter Schools to equalize the per pupil funding based on DOE's FB 2023-25 operating budget and projected enrollment.

#### *Public Library System*

- Adds \$3,218,236 in FY 24 and FY 25 to restore general fund reductions made at the beginning of the COVID-19 pandemic.
- Adds \$550,000 in FY 24 and FY 25 for security services at various libraries.

#### *University System*

- Adds \$17,526,848 in FY 24 and FY 25 to restore funding reductions from Act 88, SLH 2021, as amended by Act 248, SLH 2022.

- Adds \$10,000,000 in FY 24 and FY 25 to restore funding for unfunded positions.
- Adds \$3,600,000 in FY 24 and FY 25 for athletic subsidies.
- Adds 4.00 FTE permanent positions and \$2,000,000 in FY 24 and FY 25 to fold in positions and funding authorized in Act 262, SLH 2022, which expanded medical residency and training opportunities.
- Adds \$22,700,000 in FY 24 and FY 25 for the Hawai'i Promise Program to provide additional scholarships at UH community colleges and expand the program to include scholarship opportunities at UH's four-year institutions.
- Adds 61.50 FTE permanent positions and \$4,414,095 in FY 24 and 64.50 FTE permanent positions and \$4,874,467 in FY 25 to strengthen various medical related programs and institutions across UH campuses and community colleges.

#### Culture and Recreation

- Adds \$6,000,000 in FY 24 and \$8,000,000 in FY 25 in special funds to support State Parks operations.

#### Public Safety

- Adds 4.00 FTE permanent positions and \$534,388 in FY 24 and FY 25 for the Hawai'i Correctional System Oversight Commission (HCSOC).
- Adds \$5,000,000 in both fiscal years for operating costs in preparation of emergencies and disasters and other post-disaster expenditures, notwithstanding an active emergency or disaster proclamation from the Governor.

- Adds \$2,522,860 in general funds as a State match requirement and \$4,500,000 in other federal funds in FY 24 for the Hazard Mitigation Federal Grant and National Earthquake Reduction Grant.
- Adds 70.00 FTE permanent positions in both fiscal years and \$9,933,594 in FY 24 and \$9,708,355 in FY 25 for the operational costs, including salaries, leasing and other requirements of the new LAW.
- Adds \$1,854,030 in FY 24 and \$9,150,838 in FY 25 for the full-year funding of 193.00 FTE permanent positions (151.00 FTE Adult Corrections Officer positions, 29.00 FTE healthcare positions, and 13.00 FTE other support positions) established in Act 88, SLH 2021, as amended by Act 248, SLH 2022, for the new housing at Hawai'i Community Correctional Center, Maui Community Correctional Center, and Women's Community Correctional Center.
- Adds \$838,435 in FY 24 and \$1,808,611 in FY 25 for the full-year funding of various 37.00 FTE permanent positions (16.00 FTE RN positions, 6.00 FTE Clinical Psychologist positions, 4.00 FTE Human Resource positions, 9.00 FTE support positions for HCSOC, and 2.00 FTE Training and Staff Development positions) established in Act 88, SLH 2021, as amended by Act 248, SLH 2022.

#### Government-Wide Support

- Adds \$17,000,000 in general funds and the same amount in revolving funds in FY 24 and FY 25 for insurance cost increases to cover recurring annual costs for the Department of Accounting and General Services' Risk Management program.
- Adds \$1,200,000 in FY 24 for the Office of Elections' voting system contract and State matching funds.

- Adds \$1,500,000 in FY 24 for Enterprise Technology Services (ETS) lump sum for computer hardware refresh (replacement) needs.
- Adds \$1,695,000 in FY 24 and \$878,000 in FY 25 for Microsoft Office 365 increased costs.
- Adds \$1,495,000 in FY 24 and \$300,000 in FY 25 in ETS for Enterprise Resource Planning recurring costs, which includes costs for Test Automation Software (FY 24 only) and for Independent Verification and Validation.
- Adds \$500,000,000 in FY 24 to be deposited to the EBRF.
- Adds \$470,000 in FY 24 and FY 25 for additional litigation funds for the Department of the Attorney General.
- Adds \$7,560,000 in special funds in FY 24 and FY 25 for payments to the King Kalakaua Building's management association for repairs and renovations for the Department of Commerce and Consumer Affairs.
- Adds 10.00 FTE temporary positions and \$1,010,000 in both fiscal years to implement the Governor's initiatives on various policies and programs including housing, mental health, and federal funds.
- Adds 6.00 FTE temporary positions and \$734,608 in both fiscal years to support the Lieutenant Governor's initiatives.
- Adds \$4,305,000 in FY 24 and \$5,225,000 in FY 25 for Workers' Compensation claims.
- Transfers \$3,342,309 in FY 24 and FY 25 from ETS to the Department of Taxation for maintenance costs for the Tax System Modernization (TSM) project. The funds were appropriated to ETS in FY 23 in Act 88, SLH 2021, as amended by Act 248, SLH 2022.

- Adds \$8,017,617 in FY 24 and \$3,855,721 in FY 25 for professional services and upgrades for TSM.
- Adds 5.00 permanent positions and \$533,859 in FY 24 and \$546,579 in FY 25 to fold in positions and funding for the Tax Review Board authorized via Act 218, SLH 2022, which converted the board into a paid board rather than a volunteer one.

### **The Capital Improvement Program Budget**

The FB 2023-25 Executive Budget includes “Steady State” requests for the following types of projects:

- Major repair and maintenance (R&M) for a public or educational facility.
- Completion of later phases of an ongoing CIP project.
- Public health and safety.
- Improvements for energy efficiency or conservation.

For the CIP budget, a total of \$2.107 billion in FY 24 and \$1.460 billion in FY 25 has been requested. Of these amounts, the requests for general obligation (G.O.) bond funds total \$462.2 million and \$358.6 million, respectively. The CIP budget also includes requests for general funds totaling \$324.9 million in FY 24 and \$295.4 million in FY 25 for selected R&M type projects.

Additional information on funding distribution by MOF and department may be found in the sections that follow. The FB 2023-25 CIP requests support the following program areas (G.O. bond funds unless otherwise noted):

### Economic Development

- Adds \$6,000,000 in FY 24 for tar deposit removal at the Halawa Animal Quarantine Station, O’ahu.
- Adds \$3,500,000 in FY 24 for Waimea Irrigation System Improvements, Hawai’i.
- Adds \$3,000,000 in FY 24 for State Irrigation System Reservoir Safety Improvements, Statewide.
- Adds \$2,000,000 in general funds in FY 24 for Kahuku Agricultural Park Miscellaneous Improvements, O’ahu.
- Adds \$2,000,000 in FY 24 for Waimānalo Irrigation System Improvements, O’ahu.
- Adds \$12,125,000 in FY 24 for improvements to electrical and communication infrastructure along Saratoga Avenue in the Kalaeloa Community Development District, O’ahu.
- Adds \$1,100,000 in FY 24 for improvements to the ‘A’āhoaka Reservoir, Kaua’i.
- Adds \$20,000,000 in FY 24 and FY 25 for DLNR major CIP projects.
- Adds \$10,000,000 in general funds in FY 24 and FY 25 for DLNR’s R&M.

### Transportation

- Adds \$452,601,000 (\$452,600,000 in revenue bond funds and \$1,000 in federal funds) in FY 24 and \$66,001,000 (\$66,000,000 in revenue bond funds and \$1,000 in federal funds) in FY 25 for Airfield Improvements, Statewide.

- Adds \$95,251,000 (\$95,250,000 in revenue bond funds and \$1,000 in federal funds) in FY 24 and \$12,760,000 in revenue bond funds in FY 25 for Daniel K. Inouye International Airport, Airport Improvements, O'ahu.
- Adds \$58,947,000 (\$58,946,000 in revenue bond funds and \$1,000 in federal funds) in FY 24 for Airport Facility Improvements, Statewide.
- Adds \$50,000,000 (\$49,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 24 and \$35,000,000 (\$34,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 25 for Honolulu Harbor Improvements, O'ahu.
- Adds \$36,100,000 (\$11,300,000 in revenue bond funds and \$24,800,000 in federal funds) in FY 24 and \$27,300,000 (\$7,300,000 in revenue bond funds and \$20,000,000 in federal funds) in FY 25 for Highway Traffic Operational Improvements, Statewide.

### Health

- Adds \$15,000 in FY 24 and \$2,477,000 in FY 25 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements, Moloka'i.
- Adds \$3,900,000 in FY 24 and \$39,000,000 in FY 25 for Hawai'i State Hospital, Guensberg Building, Renovations and Improvements, O'ahu.
- Adds \$11,557,000 in FY 24 for Kamauleule Building, Hawai'i State Laboratory, Biosafety Level 3 Laboratory, O'ahu.

- Adds \$3,498,000 and \$26,016,000 in federal funds in FY 24 and \$5,515,000 and \$27,573,000 in federal funds in FY 25 for Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
- Adds \$3,604,000 and \$29,028,000 in federal funds in FY 24 and \$6,208,000 and \$31,038,000 in federal funds in FY 25 for Safe Drinking Water Revolving Funds, Statewide.
- Adds \$19,010,000 in general funds in FY 24 and \$4,240,000 in general funds in FY 25 for Kamauleule Building R&M, O'ahu.
- Adds \$50,000,000 in FY 24 for the expansion of the Intensive Care Unit and Medical Surgical Unit at the Hilo Medical Center, Hawai'i.
- Adds \$12,000,000 in general funds in FY 24 and \$15,500,000 in general funds in FY 25 for various HHSC Regions projects, Statewide.
- Adds \$6,000,000 in general funds in FY 24 and FY 25 for various projects for the Maui Health System, a Kaiser Foundation Hospitals LLC, Maui.
- Adds \$3,000,000 in general funds in FY 24 and FY 25 for various projects for the HHSC O'ahu Region, O'ahu.
- Adds \$3,000,000 in general funds in FY 24 and \$7,000,000 in general funds in FY 25 for various projects for the Kahuku Medical Center, O'ahu.

### Social Services

- Adds \$600,000 in general funds in FY 24 and \$6,000,000 in other federal funds in FY 25 for the Veterans Cemetery Restoration and Improvements, Statewide.

- Adds \$4,900,000 in FY 24 for the Kawaihoa Youth and Family Wellness Center (KYFWC) Water System Improvements, O'ahu.
- Adds \$1,550,000 in FY 24 for KYFWC Sewer System Improvements, O'ahu.

#### *Housing*

- Adds \$10,000,000 in general funds in FY 24 and FY 25 for Lump Sum Statewide Public Housing Development, Improvements, and Renovations, Statewide.

#### *Native Hawaiians*

- Adds \$20,000,000 in both FY 24 and FY 25 for repairs and maintenance to infrastructure within DHHL subdivisions, Statewide.

#### Formal Education

##### *Public School System*

- Adds \$147,300,000 in FY 24 and \$74,750,000 in FY 25 for Lump Sum – for increased student capacity for ongoing school projects, Statewide.
- Adds \$22,600,000 and \$90,400,000 in other federal funds in FY 24 and \$80,000,000 and \$320,000,000 in other federal funds in FY 25 for Lump Sum – Federal Grants, Statewide.
- Adds \$96,000,000 in general funds in FY 24 and FY 25 for Lump Sum – Deferred Maintenance Projects, Statewide.
- Adds \$26,850,000 in FY 24 and \$29,000,000 in FY 25 for Lump Sum – Support, Statewide.

- Adds \$22,000,000 in general funds in FY 24 and FY 25 for Lump Sum – Compliance, Statewide.
- Adds \$2,500,000 in FY 24 and \$11,000,000 in FY 25 for Lump Sum – Instructional, Statewide.
- Adds \$750,000 in FY 24 and \$5,250,000 in FY 25 for Lump Sum – School Facilities Authority for increased student capacity for new school projects, Statewide.

##### *Public Library System*

- Adds \$10,000,000 in FY 24 for Keaau-Mountain View Public Library, Hawai'i.
- Adds \$10,000,000 in general funds in FY 24 and FY 25 for Health and Safety, Statewide.

##### *University System*

- Adds \$20,000,000 and \$30,000,000 in general funds in FY 24 and FY 25 for System, Renew, Improve, and Modernize, Statewide.
- Adds \$17,500,000 in FY 24 and \$26,500,000 in FY 25 for UH Hilo, Renew, Improve, and Modernize, Hawai'i.
- Adds \$25,000,000 in general funds in FY 24 and FY 25 for the Community College System (CCS), Capital Renewal and Deferred Maintenance, Statewide.
- Adds \$5,000,000 in FY 24 and \$3,500,000 in FY 25 for UH West O'ahu, Renew, Improve, and Modernize, O'ahu.
- Adds \$20,000,000 in general funds in FY 24 and FY 25 for CCS, Minor CIP for the Community Colleges, Statewide.

### *Youth Challenge*

- Adds \$5,000,000 in general funds in FY 24 for Youth Challenge Academy Buildings 1786 and 1789 Upgrades and Improvements, O'ahu.

### Public Safety

- Adds \$1,680,000 in general funds and \$4,490,000 in other federal funds in FY 24 and \$1,657,000 in general funds and \$4,680,000 in other federal funds in FY 25 for the Upgrades and Improvements to Hawai'i Army National Guard Facilities, Statewide.
- Adds \$5,000,000 to the Hawai'i Emergency Management Agency in FY 24 and FY 25 for Siren Maintenance and Modernization, Statewide.
- Adds \$5,000,000 in general funds in FY 24 for Birkhimer Emergency Operations Center Upgrades and Improvements, O'ahu.
- Adds \$1,500,000 in general funds and \$1,500,000 in other federal funds in FY 24 and FY 25 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
- Adds \$15,000,000 in FY 24 and \$10,000,000 in FY 25 for the Request for Proposals for the Solicitation and Delivery of the New O'ahu Community Correctional Center Facility, O'ahu.
- Adds \$15,000,000 in general funds in FY 24 and \$7,500,000 in general funds in FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with the Americans with Disabilities Act and building code standards.

- Adds \$3,000,000 in general funds in FY 24 and FY 25 for Department of Public Safety Facility-Wide Repairs, Deferred Maintenance, Related Support and Improvements, Statewide.

### Government-Wide Support

- Adds \$33,500,000 in FY 24 for State Capitol Building, Rehabilitation of Chambers Level Waterproofing System, O'ahu.
- Adds \$15,000,000 in general funds in FY 24 and FY 25 for Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide.
- Adds \$4,700,000 in FY 24 for Washington Place, Health and Safety and Queen's Gallery Renovation, O'ahu.
- Adds \$3,400,000 in FY 24 for Kekauluohi, State Archives Building, Halon System Replacement, O'ahu, and \$700,000 in FY 24 for Kekauluohi Backup Generator, O'ahu.

### **A NEW BEGINNING "HULIAU"**

We begin our Administration with optimism and hope, knowing that we can face big challenges when we come together. We look forward to working with the Legislature and our communities to make Hawai'i a place where every person can pursue their goals and dreams.

Our Administration will hit the ground running to provide better education, healthcare, affordable housing and economic opportunities for Hawai'i's people. We will invest in Hawai'i's future by taming our high cost of living, preserving our quality of life, and protecting our natural and cultural heritage.

In our actions, we will be transparent and accountable because that is what Hawai'i's people deserve. With trusted and caring leadership, we are ready to take Hawai'i through this turning point and into a brighter, bolder future ahead.

Mahalo,

*/S/*

Josh Green, M.D.  
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

**A. THE EXECUTIVE BUDGET RECOMMENDATIONS**

The Operating Budget

*All Means of Financing*

For FB 2023-25, total operating budget requests from all sources of funding amount to \$18.023 billion in FY 24 and \$17.862 billion in FY 25, resulting in increases of 4.4% and 3.4%, respectively.

| <u>Means of Financing</u> | <u>FY 23*</u><br><u>Appropriation</u><br>(\$million) | <u>FY 24</u><br><u>Request</u><br>(\$million) | <u>FY 25</u><br><u>Request</u><br>(\$million) |
|---------------------------|--|---|---|
| General Funds             | 9,184.3  | 9,850.3                                       | 9,656.9                                       |
| Special Funds             | 3,402.7  | 3,567.2                                       | 3,624.5                                       |
| Federal Funds             | 3,022.3  | 3,166.8                                       | 3,195.0                                       |
| Other Federal Funds       | 236.9  | 266.8   | 259.4   |
| Private Contributions     | 0.9  | 0.9   | 0.9   |
| County Funds              | 0.9  | 0.2   | 0.2   |
| Trust Funds               | 762.4  | 473.1   | 423.4   |
| Interdept. Transfers      | 82.4   | 84.8  | 86.7  |
| Revolving Funds           | 554.1  | 592.5   | 593.5   |
| Other Funds               | <u>20.1</u>  | <u>20.6</u>                                   | <u>21.1</u>                                   |
| <b>Total</b>              | <b>17,267.0</b>                                      | <b>18,023.2</b>                               | <b>17,861.5**</b>                             |
| Increase over FY 23       |  | 756.2   | 594.5   |
| Percentage Increase       |  | 4.4%  | 3.4%  |

\* - Includes FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, including transfers pursuant to statutory requirements and transfers from other acts.

\*\* - Total differs due to rounding.

*General Fund*

Total requests for general funds amount to \$9.850 billion in FY 24 and \$9.657 billion in FY 25, which represents an increase of \$666 million (7.3%) in the first year and \$472.6 million (5.2%) in the second year over the FY 23 appropriation level.

It should be noted that the preceding table compares the FB 2023-25 Executive Budget Request to FY 23 operating budget appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, and Act 6, SpSLH 2021. However, the operating budget bases used in preparation of the budget reflect FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, and Act 6, SpSLH 2021; and include appropriation and position ceiling transfers between departments, collective bargaining (except federal funds, other federal funds, and American Rescue Plan funds) and specific recurring costs, less non-recurring expense adjustments, less appropriations treated as specific appropriations, less grants, and less capital improvement funds included in operating. Generally, the significant amounts of the reductions (non-recurring costs, appropriations treated as specific appropriations, grants, and capital improvement funds included in operating) account for the large differences between the FY 23 operating budget appropriations and the FB 2023-25 operating budget bases, which may differ for FY 24 and FY 25.

For the FB 2023-25 Executive Budget, the increases are primarily due to general fund requests for the deposit to the Emergency and Budget Reserve Fund (EBRF), escalating other non-discretionary costs (general funds for debt service; health premium payments; and federal and

general funds for Medicaid) and the restoration of general fund support for programs that were funded by the federal American Rescue Plan funds in FY 23.

The Capital Improvement Program Budget

For FB 2023-25, total requests for capital improvements amount to \$2.107 billion in FY 24 and \$1.460 billion in FY 25, to be funded from the following sources:

| <u>Means of Financing</u> | <u>FY 24 Request (\$million)</u> | <u>FY 25 Request (\$million)</u> |
|---------------------------|----------------------------------|----------------------------------|
| General Funds             | 324.9                            | 295.4                            |
| Special Funds             | 13.5                             | 7.0                              |
| G.O. Bonds                | 462.2                            | 358.6                            |
| G.O. Reimbursable         | -                                | -                                |
| Revenue Bonds             | 852.4                            | 248.7                            |
| Federal Funds             | 312.1                            | 217.2                            |
| Other Federal Funds       | 96.4                             | 332.8                            |
| Private Contributions     | -                                | -                                |
| County Funds              | -                                | -                                |
| Trust Funds               | -                                | -                                |
| Interdept. Transfers      | -                                | -                                |
| Revolving Funds           | -                                | -                                |
| Other Funds               | <u>45.2</u>                      | <u>0.2</u>                       |
| Total                     | 2,106.8*                         | 1,459.9                          |

\* - Total differs due to rounding.

**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 exceeded the FY 23 expenditure but are within the expenditure ceilings for FYs 24 and 25.

For the Executive Branch, the total proposed appropriations from the general fund (which includes a \$5.0 million placeholder for a FY 23 emergency appropriation for claims against the State and the Executive Biennium Budget for FB 2023-25 but does not include other specific appropriation measures) exceed the appropriation ceiling by \$1.79 billion (or 19.5%) in FY 23 but are within the expenditure ceilings for FY 24 and FY 25. In FY 23, the excess is primarily due to the costs to support education, the development of rental housing, deposits to the EBRF and Pension Accumulation Fund, and other critical operational needs.

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 (DAGS). However, the financial plan records appropriations and revenues in the fiscal year for which they were authorized.

**C. LEGISLATIVE AUTHORIZATION OF TAX REFUND OR CREDIT, DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND, OR PRE-PAYMENT OF CERTAIN COSTS**

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 exceed 5% of general fund revenues for each of the two fiscal years, the Legislature must: 1) provide for a tax refund or tax credit to the taxpayers of the State; or 2) make a deposit into one or more emergency funds, as provided by law; or

3) appropriate general funds for the pre-payment of either or both: a) debt service for obligation bonds issued or b) pension or other post-employment benefit (OPEB) liabilities.

FYs 21 and 22 general fund balances were greater than 5% of FYs 20 and 21 (the prior fiscal years) general fund revenues. Since two successive fiscal years' balances exceed 5% of revenues, the 2023 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 OPEB liabilities.

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 DAGS. However, the financial plan records appropriations and revenues in the fiscal year for which they were authorized.

#### **D. ACTIVATION OF REQUIRED DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND**

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%, the Director of Finance shall deposit 5% of the general fund balance into the EBRF. However, no such transfer shall be made whenever the balance of the EBRF is equal to or more than 10% of general fund revenues for the preceding fiscal year.

For FYs 21 and 22, general fund revenues increased by 8.7% from FY 20 to FY 21 and 13.4% from FY 21 to FY 22, exceeding the 5% threshold. Additionally, the EBRF balance as of June 30, 2022, represented 3.6% of FY 21

revenues, which is less than the 10% threshold. Since the two criteria have been met, the Director of Finance transferred 5% of the FY 22 general fund ending balance or \$131.0 million to the EBRF in November 2022.

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 DAGS. However, the financial plan records appropriations and revenues in the fiscal year for which they were authorized.

#### **E. THE DEBT LIMIT**

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on general obligation 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 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 FB 2023-25 Executive Budget**

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



**MULTI-YEAR FINANCIAL SUMMARY**  
**GENERAL FUND**  
**FISCAL YEARS 22 - 29**  
(in millions of dollars)

|   | Adj.Act.*<br><u>FY 22</u> | Estimated<br><u>FY 23</u> | Estimated<br><u>FY 24</u> | Estimated<br><u>FY 25</u> | Estimated<br><u>FY 26</u> | Estimated<br><u>FY 27</u> | Estimated<br><u>FY 28</u> | Estimated<br><u>FY 29</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>REVENUES:</b>  |                           |                           |                           |                           |                           |                           |                           |                           |
| <b>Executive Branch:</b>  | 29.1%                     | 6.5%                      | 4.0%                      | 3.5%                      | 3.5%                      | 3.5%                      | 3.5%                      | 3.5%                      |
| Tax revenues  | 9,358.8                   | 9,967.2                   | 10,365.9                  | 10,728.7                  | 11,104.2                  | 11,492.8                  | 11,895.1                  | 12,311.4                  |
| Nontax revenues   | 823.4                     | 727.9                     | 742.4                     | 760.5                     | 776.3                     | 790.8                     | 792.8                     | 792.7                     |
| Judicial Branch revenues  | 29.4                      | 32.1                      | 29.3                      | 29.3                      | 29.3                      | 29.3                      | 29.3                      | 29.3                      |
| Other revenues  | (0.1)                     | (314.1)                   | 71.0                      | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>TOTAL REVENUES</b>   | <b>10,211.5</b>           | <b>10,413.1</b>           | <b>11,208.6</b>           | <b>11,518.4</b>           | <b>11,909.7</b>           | <b>12,312.9</b>           | <b>12,717.1</b>           | <b>13,133.4</b>           |
| <b>EXPENDITURES</b>   |                           |                           |                           |                           |                           |                           |                           |                           |
| <b>Executive Branch:</b>  |                           |                           |                           |                           |                           |                           |                           |                           |
| Operating   | 7,665.8                   | 9,184.3                   | 9,850.3                   | 9,656.9                   | 9,795.9                   | 9,857.0                   | 10,031.3                  | 10,145.0                  |
| CIP   | 0.0                       | 0.5                       | 324.9                     | 295.4                     | 295.4                     | 295.4                     | 295.4                     | 295.4                     |
| Specific appropriation/CB   | 1,079.2                   | 1,767.6                   | -                         | -                         | -                         | -                         | -                         | -                         |
| Other expenditures/adjustments  | 0.0                       | 5.0                       | 5.0                       | 5.0                       | 5.0                       | 5.0                       | 5.0                       | 5.0                       |
| <b>Sub-total - Exec Branch</b>  | <b>8,745.0</b>            | <b>10,957.4</b>           | <b>10,180.1</b>           | <b>9,957.3</b>            | <b>10,096.3</b>           | <b>10,157.4</b>           | <b>10,331.7</b>           | <b>10,445.4</b>           |
| Legislative Branch  | 42.4                      | 44.6                      | 44.9                      | 44.9                      | 44.9                      | 44.9                      | 44.9                      | 44.9                      |
| Judicial Branch   | 166.0                     | 174.1                     | 184.7                     | 188.9                     | 188.9                     | 188.9                     | 188.9                     | 188.9                     |
| OHA   | 66.3                      | 2.3                       | 3.0                       | 3.0                       | 3.0                       | 3.0                       | 3.0                       | 3.0                       |
| Counties  | 0.0                       | 0.1                       | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| Lapses  | (177.2)                   | (80.0)                    | (80.0)                    | (80.0)                    | (80.0)                    | (80.0)                    | (80.0)                    | (80.0)                    |
| <b>TOTAL EXPENDITURES</b>   | <b>8,842.4</b>            | <b>11,098.5</b>           | <b>10,332.8</b>           | <b>10,114.2</b>           | <b>10,253.2</b>           | <b>10,314.3</b>           | <b>10,488.6</b>           | <b>10,602.2</b>           |
| <b>REV. OVER (UNDER) EXPEND.</b>  | <b>1,369.1</b>            | <b>(685.5)</b>            | <b>875.8</b>              | <b>1,404.3</b>            | <b>1,656.5</b>            | <b>1,998.6</b>            | <b>2,228.5</b>            | <b>2,531.2</b>            |
| <b>CARRY-OVER BALANCE (DEFICIT)</b>   |                           |                           |                           |                           |                           |                           |                           |                           |
| Beginning   | 1,249.9                   | 2,619.0                   | 1,933.5                   | 2,809.3                   | 4,213.6                   | 5,870.1                   | 7,868.7                   | 10,097.3                  |
| Ending  | 2,619.0                   | 1,933.5                   | 2,809.3                   | 4,213.6                   | 5,870.1                   | 7,868.7                   | 10,097.3                  | 12,628.4                  |
| <hr/>   |                           |                           |                           |                           |                           |                           |                           |                           |
| <i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24 as included in the FB 23-25 Executive Budget Request)</i> | 325.8                     | 972.8                     | 1,502.2                   | 1,552.2                   | 1,602.4                   | 1,654.2                   | 1,707.4                   | 1,762.2                   |
| <i>EBRF fund balance as % of prior yr revenues</i>  | 3.62%                     | 9.53%                     | 14.43%                    | 13.85%                    | 13.91%                    | 13.89%                    | 13.87%                    | 13.86%                    |

\* unaudited

Notes:

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 differences in reporting may vary substantially.

Following the COR's September 6, 2022 meeting, the Department of Taxation indicated that the effect of the constitutional income tax refunds pursuant to Act 115, SLH 2022, were not included in the FY 23 revenue projection. Thus, it is expected that the COR will make a downward adjustment for FY 23 at its January meeting. In the meantime, the General Fund Financial Plan reflects a revenue adjustment of \$308.9 million in FY 23 but there has been no adjustment to the COR's FY 23 projection.

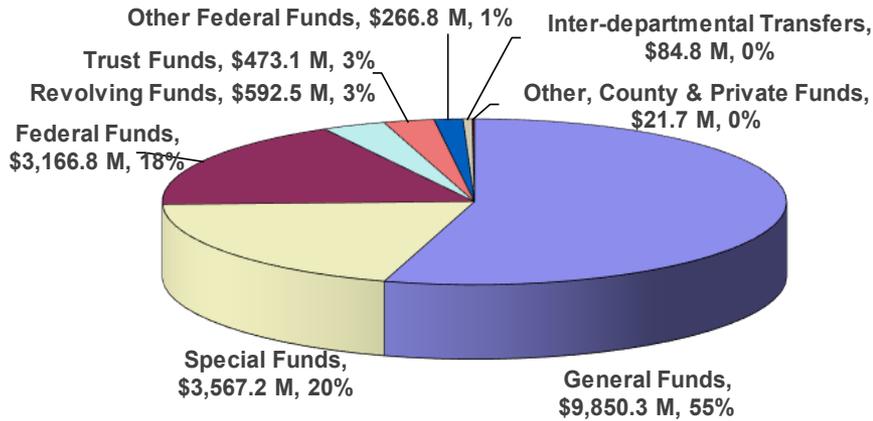
**FB 23-25 Operating Budget  
Statewide Totals by Means of Financing**

|                             |           | <b>Budget Base*</b>   | <b>% of</b>   | <b>Budget Base*</b>   | <b>% of</b>   | <b>FY 2024</b>        | <b>% of</b>   | <b>FY 2025</b>        | <b>% of</b>   |
|-----------------------------|-----------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
|                             |           | <b>FY 2024</b>        | <b>Total</b>  | <b>FY 2025</b>        | <b>Total</b>  | <b>FY 2024</b>        | <b>Total</b>  | <b>FY 2025</b>        | <b>Total</b>  |
|                             | perm      | 36,147.59             |               | 35,815.59             |               | 36,631.18             |               | 36,302.18             |               |
|                             | temp      | 2,651.05              |               | 2,647.55              |               | 2,694.04              |               | 2,690.54              |               |
| General Funds               | \$        | 8,732,430,087         | 54.6%         | 8,810,568,852         | 54.9%         | 9,850,278,662         | 54.7%         | 9,656,913,916         | 54.1%         |
|                             | perm      | 7,294.83              |               | 7,272.83              |               | 7,280.83              |               | 7,258.83              |               |
|                             | temp      | 90.25                 |               | 90.25                 |               | 85.25                 |               | 85.25                 |               |
| Special Funds               | \$        | 2,956,781,578         | 18.5%         | 2,986,655,107         | 18.6%         | 3,567,186,249         | 19.8%         | 3,624,470,017         | 20.3%         |
|                             | perm      | 2,433.66              |               | 2,430.66              |               | 2,345.47              |               | 2,342.47              |               |
|                             | temp      | 370.35                |               | 366.35                |               | 372.36                |               | 368.36                |               |
| Federal Funds               | \$        | 2,962,843,936         | 18.5%         | 2,962,843,936         | 18.5%         | 3,166,777,914         | 17.6%         | 3,195,004,643         | 17.9%         |
|                             | perm      | 416.60                |               | 416.20                |               | 431.30                |               | 430.90                |               |
|                             | temp      | 280.30                |               | 278.80                |               | 268.80                |               | 267.30                |               |
| Other Federal Funds         | \$        | 211,714,639           | 1.3%          | 208,249,639           | 1.3%          | 266,787,218           | 1.5%          | 259,363,156           | 1.5%          |
|                             | 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               | 0.0%          | 209,721               | 0.0%          |
|                             | perm      | 90.00                 |               | 90.00                 |               | 90.00                 |               | 90.00                 |               |
|                             | temp      | 10.00                 |               | 10.00                 |               | 10.00                 |               | 10.00                 |               |
| Trust Funds                 | \$        | 474,695,295           | 3.0%          | 424,918,809           | 2.6%          | 473,135,295           | 2.6%          | 423,358,809           | 2.4%          |
|                             | perm      | 340.80                |               | 256.20                |               | 359.20                |               | 274.60                |               |
|                             | temp      | 52.10                 |               | 41.60                 |               | 47.60                 |               | 37.10                 |               |
| Interdepartmental Transfers | \$        | 84,007,408            | 0.5%          | 84,889,980            | 0.5%          | 84,778,961            | 0.5%          | 86,699,366            | 0.5%          |
|                             | perm      | 392.60                |               | 384.60                |               | 402.60                |               | 394.60                |               |
|                             | temp      | 123.50                |               | 123.50                |               | 125.50                |               | 125.50                |               |
| Revolving Funds             | \$        | 538,572,626           | 3.4%          | 539,800,634           | 3.4%          | 592,531,648           | 3.3%          | 593,482,656           | 3.3%          |
|                             | perm      | 115.00                |               | 115.00                |               | 115.00                |               | 115.00                |               |
|                             | temp      | -                     |               | -                     |               | -                     |               | -                     |               |
| Other Funds                 | \$        | 20,618,909            | 0.1%          | 21,098,222            | 0.1%          | 20,618,909            | 0.1%          | 21,098,222            | 0.1%          |
|                             | perm      | 47,231.08             |               | 46,781.08             |               | 47,655.58             |               | 47,208.58             |               |
|                             | temp      | 3,580.55              |               | 3,561.05              |               | 3,606.55              |               | 3,587.05              |               |
| <b>TOTAL REQUIREMENTS</b>   | <b>\$</b> | <b>15,982,777,266</b> | <b>100.0%</b> | <b>16,040,137,967</b> | <b>100.0%</b> | <b>18,023,207,644</b> | <b>100.0%</b> | <b>17,861,503,573</b> | <b>100.0%</b> |

\*The FYs 24 and 25 Budget Bases reflect FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, and Act 6, SSLH 2021; and including appropriation and position ceiling transfers between departments, collective bargaining (except federal, other federal funds, and American Rescue Plan funds) and specific recurring costs, less non-recurring expense adjustments, less appropriations treated as specific appropriations, less grants, and less capital improvement funds included in operating.

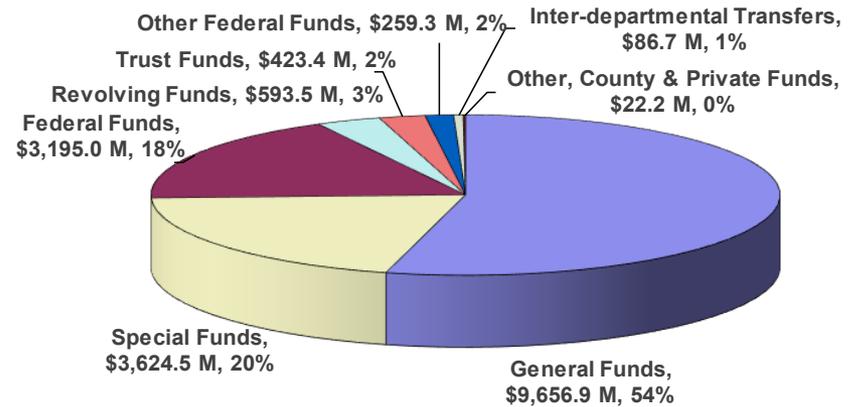
# FB 23-25 Operating Budget Statewide Totals by Means of Financing

## FY 2024



**Total \$18.02 B**

## FY 2025



**Total \$17.86 B**

**FB 23-25 Operating Budget  
Statewide Totals By Department - All Funds**

|                                |      | <b>Budget Base*</b> | <b>% of</b>  | <b>Budget Base*</b> | <b>% of</b>  | <b>FY 2024</b> | <b>% of</b>  | <b>FY 2025</b> | <b>% of</b>  |
|--------------------------------|------|---------------------|--------------|---------------------|--------------|----------------|--------------|----------------|--------------|
|                                |      | <b>FY 2024</b>      | <b>Total</b> | <b>FY 2025</b>      | <b>Total</b> |                | <b>Total</b> |                | <b>Total</b> |
|                                | perm | 768.50              |              | 768.50              |              | 794.50         |              | 794.50         |              |
|                                | temp | 33.05               |              | 33.05               |              | 33.05          |              | 33.05          |              |
| Accounting & General Svcs      | \$   | 189,784,932         | 1.2%         | 191,965,982         | 1.2%         | 234,535,847    | 1.3%         | 232,211,205    | 1.3%         |
|                                | perm | 322.00              |              | 322.00              |              | 324.00         |              | 324.00         |              |
|                                | temp | 14.50               |              | 14.50               |              | 14.50          |              | 14.50          |              |
| Agriculture                    | \$   | 47,893,703          | 0.3%         | 48,899,616          | 0.3%         | 55,299,845     | 0.3%         | 56,187,270     | 0.3%         |
|                                | perm | 721.78              |              | 711.78              |              | 727.78         |              | 717.78         |              |
|                                | temp | 62.50               |              | 51.50               |              | 63.50          |              | 52.50          |              |
| Attorney General               | \$   | 119,611,995         | 0.7%         | 115,318,217         | 0.7%         | 121,487,940    | 0.7%         | 116,971,075    | 0.7%         |
|                                | perm | 199.00              |              | 199.00              |              | 201.00         |              | 201.00         |              |
|                                | temp | 131.00              |              | 131.00              |              | 160.00         |              | 160.00         |              |
| Business, Econ. Dev. & Tourism | \$   | 170,166,650         | 1.1%         | 171,246,414         | 1.1%         | 274,261,145    | 1.5%         | 261,173,785    | 1.5%         |
|                                | perm | 384.50              |              | 384.50              |              | 385.50         |              | 385.50         |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Budget and Finance             | \$   | 3,794,756,868       | 23.7%        | 3,796,056,404       | 23.7%        | 4,438,863,843  | 24.6%        | 4,174,686,862  | 23.4%        |
|                                | perm | 533.00              |              | 533.00              |              | 533.00         |              | 533.00         |              |
|                                | temp | 18.00               |              | 18.00               |              | 18.00          |              | 18.00          |              |
| Commerce & Consumer Affairs    | \$   | 94,416,452          | 0.6%         | 96,291,486          | 0.6%         | 104,441,384    | 0.6%         | 106,060,670    | 0.6%         |
|                                | perm | 282.00              |              | 277.00              |              | 298.00         |              | 293.00         |              |
|                                | temp | 230.50              |              | 222.00              |              | 220.50         |              | 212.00         |              |
| Defense                        | \$   | 111,214,101         | 0.7%         | 111,061,992         | 0.7%         | 126,325,966    | 0.7%         | 119,356,750    | 0.7%         |
|                                | perm | 20,270.25           |              | 20,270.25           |              | 20,423.25      |              | 20,423.25      |              |
|                                | temp | 2,147.00            |              | 2,147.00            |              | 2,147.00       |              | 2,147.00       |              |
| Education                      | \$   | 2,406,322,430       | 15.1%        | 2,429,938,340       | 15.1%        | 2,504,398,276  | 13.9%        | 2,527,986,186  | 14.2%        |
|                                | perm | 28.00               |              | 28.00               |              | 28.00          |              | 28.00          |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Charter Schools                | \$   | 134,456,061         | 0.8%         | 135,956,738         | 0.8%         | 140,110,754    | 0.8%         | 142,722,413    | 0.8%         |
|                                | perm | 563.50              |              | 563.50              |              | 564.50         |              | 564.50         |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Public Libraries               | \$   | 45,616,691          | 0.3%         | 46,817,901          | 0.3%         | 49,484,927     | 0.3%         | 50,686,137     | 0.3%         |
|                                | perm | 23.00               |              | 23.00               |              | 23.00          |              | 23.00          |              |
|                                | temp | 23.00               |              | 23.00               |              | 39.00          |              | 39.00          |              |
| Governor                       | \$   | 4,070,588           | 0.0%         | 4,168,709           | 0.0%         | 6,221,153      | 0.0%         | 6,319,274      | 0.0%         |
|                                | perm | 204.00              |              | 204.00              |              | 204.00         |              | 204.00         |              |
|                                | temp | 2.00                |              | 2.00                |              | 2.00           |              | 2.00           |              |
| Hawaiian Home Lands            | \$   | 65,311,961          | 0.4%         | 65,679,870          | 0.4%         | 65,311,961     | 0.4%         | 65,679,870     | 0.4%         |
|                                | perm | 2,758.22            |              | 2,758.22            |              | 2,792.22       |              | 2,792.22       |              |
|                                | temp | 401.75              |              | 401.75              |              | 404.75         |              | 404.75         |              |
| Health                         | \$   | 1,073,982,095       | 6.7%         | 1,081,374,286       | 6.7%         | 1,157,053,289  | 6.4%         | 1,242,466,071  | 7.0%         |

**FB 23-25 Operating Budget  
Statewide Totals By Department - All Funds**

|                                |           | <b>Budget Base*</b>   | <b>% of</b>   | <b>Budget Base*</b>   | <b>% of</b>   | <b>FY 2024</b>        | <b>% of</b>   | <b>FY 2025</b>        | <b>% of</b>   |
|--------------------------------|-----------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
|                                |           | <b>FY 2024</b>        | <b>Total</b>  | <b>FY 2025</b>        | <b>Total</b>  |                       | <b>Total</b>  |                       | <b>Total</b>  |
|                                | perm      | 2,835.25              |               | 2,835.25              |               | 2,835.25              |               | 2,835.25              |               |
|                                | temp      | -                     |               | -                     |               | -                     |               | -                     |               |
| HHSC                           | \$        | 674,480,925           | 4.2%          | 687,833,197           | 4.3%          | 782,476,025           | 4.3%          | 793,012,297           | 4.4%          |
|                                | perm      | 90.00                 |               | 90.00                 |               | 90.00                 |               | 90.00                 |               |
|                                | temp      | -                     |               | -                     |               | -                     |               | -                     |               |
| Human Resources Development    | \$        | 26,200,276            | 0.2%          | 26,492,966            | 0.2%          | 30,580,252            | 0.2%          | 31,797,862            | 0.2%          |
|                                | perm      | 2,293.75              |               | 2,293.75              |               | 2,298.75              |               | 2,298.75              |               |
|                                | temp      | 99.00                 |               | 99.00                 |               | 96.00                 |               | 96.00                 |               |
| Human Services                 | \$        | 3,808,178,046         | 23.8%         | 3,811,256,471         | 23.8%         | 4,070,037,932         | 22.6%         | 4,077,671,475         | 22.8%         |
|                                | perm      | 531.50                |               | 531.50                |               | 532.50                |               | 532.50                |               |
|                                | temp      | 61.50                 |               | 61.50                 |               | 61.50                 |               | 61.50                 |               |
| Labor and Industrial Relations | \$        | 508,943,961           | 3.2%          | 459,416,325           | 2.9%          | 497,273,567           | 2.8%          | 447,745,931           | 2.5%          |
|                                | perm      | 1,032.00              |               | 1,032.00              |               | 1,044.00              |               | 1,044.00              |               |
|                                | temp      | 52.00                 |               | 52.00                 |               | 41.00                 |               | 41.00                 |               |
| Land and Natural Resources     | \$        | 201,857,499           | 1.3%          | 204,509,016           | 1.3%          | 262,807,237           | 1.5%          | 225,360,262           | 1.3%          |
|                                | perm      | 450.00                |               | 450.00                |               | 520.00                |               | 520.00                |               |
|                                | temp      | 19.50                 |               | 19.50                 |               | 19.50                 |               | 19.50                 |               |
| Law Enforcement                | \$        | 22,256,982            | 0.1%          | 45,901,166            | 0.3%          | 33,967,463            | 0.2%          | 58,687,734            | 0.3%          |
|                                | perm      | 3.00                  |               | 3.00                  |               | 3.00                  |               | 3.00                  |               |
|                                | temp      | 8.00                  |               | 8.00                  |               | 14.00                 |               | 14.00                 |               |
| Lieutenant Governor            | \$        | 1,056,359             | 0.0%          | 1,090,240             | 0.0%          | 1,790,967             | 0.0%          | 1,824,848             | 0.0%          |
|                                | perm      | 3,001.60              |               | 2,586.60              |               | 3,021.60              |               | 2,606.60              |               |
|                                | temp      | 46.00                 |               | 46.00                 |               | 46.00                 |               | 46.00                 |               |
| Public Safety                  | \$        | 312,605,530           | 2.0%          | 299,332,730           | 1.9%          | 316,898,669           | 1.8%          | 312,429,667           | 1.7%          |
|                                | perm      | 397.00                |               | 397.00                |               | 405.00                |               | 405.00                |               |
|                                | temp      | 101.00                |               | 101.00                |               | 100.00                |               | 100.00                |               |
| Taxation                       | \$        | 32,138,382            | 0.2%          | 33,095,579            | 0.2%          | 44,483,199            | 0.2%          | 41,319,696            | 0.2%          |
|                                | perm      | 2,792.00              |               | 2,772.00              |               | 2,794.00              |               | 2,774.00              |               |
|                                | temp      | 12.00                 |               | 12.00                 |               | 8.00                  |               | 8.00                  |               |
| Transportation                 | \$        | 844,695,700           | 5.3%          | 854,982,476           | 5.3%          | 1,351,350,481         | 7.5%          | 1,386,247,572         | 7.8%          |
|                                | perm      | 6,747.23              |               | 6,747.23              |               | 6,812.73              |               | 6,815.73              |               |
|                                | temp      | 118.25                |               | 118.25                |               | 118.25                |               | 118.25                |               |
| University of Hawaii           | \$        | 1,292,759,079         | 8.1%          | 1,321,451,846         | 8.2%          | 1,353,745,522         | 7.5%          | 1,382,898,661         | 7.7%          |
|                                | perm      | 47,231.08             |               | 46,781.08             |               | 47,655.58             |               | 47,208.58             |               |
|                                | temp      | 3,580.55              |               | 3,561.05              |               | 3,606.55              |               | 3,587.05              |               |
| <b>TOTAL REQUIREMENTS</b>      | <b>\$</b> | <b>15,982,777,266</b> | <b>100.0%</b> | <b>16,040,137,967</b> | <b>100.0%</b> | <b>18,023,207,644</b> | <b>100.0%</b> | <b>17,861,503,573</b> | <b>100.0%</b> |

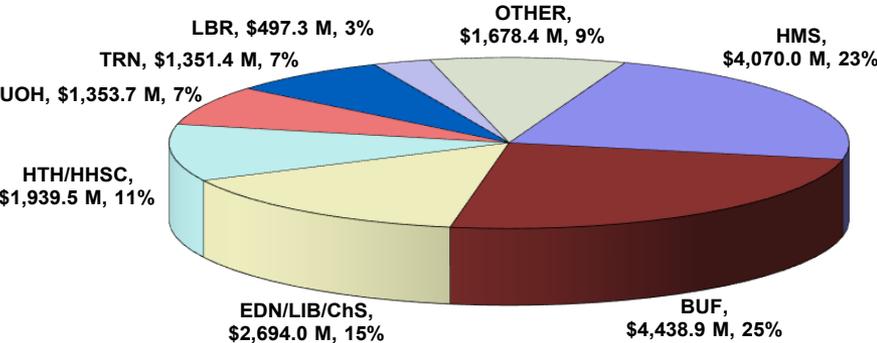
\*Based on each departments FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, and Act 6, SSLH 2021; plus transfers, minus non-recurring costs, plus collective bargaining (CB) and Commission of Salaries allocation (except for federal, other federal funds, private funds, county funds, and American Rescue Plan funds) and plus or minus adjustments due to statutory changes, as applicable.

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# FB 23-25 Operating Budget

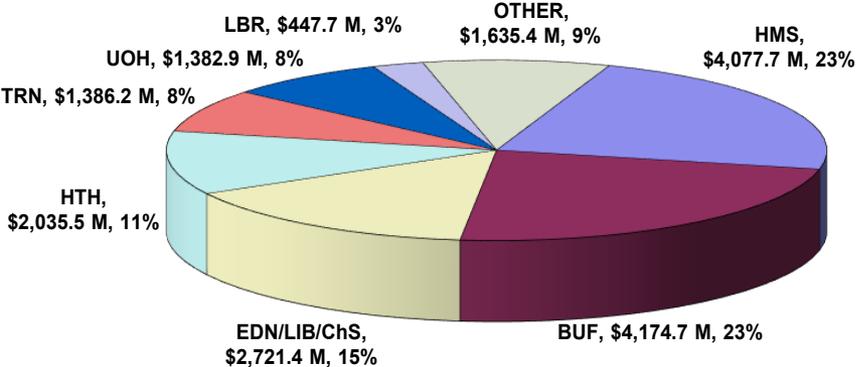
## Statewide Totals by Department - All Funds

**FY 2024**



**Total \$18.0 B**

**FY 2025**



**Total \$17.9 B**

**FB 23-25 Operating Budget  
Statewide Totals By Department - General Funds**

|                                |      | <b>Budget Base*</b> | <b>% of</b>  | <b>Budget Base*</b> | <b>% of</b>  |                | <b>% of</b>  |                | <b>% of</b>  |
|--------------------------------|------|---------------------|--------------|---------------------|--------------|----------------|--------------|----------------|--------------|
|                                |      | <b>FY 2024</b>      | <b>Total</b> | <b>FY 2025</b>      | <b>Total</b> | <b>FY 2024</b> | <b>Total</b> | <b>FY 2025</b> | <b>Total</b> |
|                                | perm | 639.50              |              | 639.50              |              | 664.50         |              | 664.50         |              |
|                                | temp | 27.05               |              | 27.05               |              | 28.05          |              | 28.05          |              |
| Accounting & General Svcs      | \$   | 115,141,568         | 1.3%         | 117,036,919         | 1.3%         | 140,331,067    | 1.4%         | 137,647,726    | 1.4%         |
|                                | perm | 199.68              |              | 199.68              |              | 201.68         |              | 201.68         |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Agriculture                    | \$   | 17,757,294          | 0.2%         | 18,122,400          | 0.2%         | 18,563,436     | 0.2%         | 19,060,054     | 0.2%         |
|                                | perm | 388.10              |              | 385.10              |              | 392.44         |              | 389.44         |              |
|                                | temp | 22.54               |              | 22.54               |              | 22.53          |              | 22.53          |              |
| Attorney General               | \$   | 44,560,435          | 0.5%         | 43,712,292          | 0.5%         | 46,337,460     | 0.5%         | 45,235,165     | 0.5%         |
|                                | perm | 114.46              |              | 114.46              |              | 116.46         |              | 116.46         |              |
|                                | temp | 42.00               |              | 42.00               |              | 71.00          |              | 71.00          |              |
| Business, Econ. Dev. & Tourism | \$   | 17,836,899          | 0.2%         | 18,315,341          | 0.2%         | 93,968,607     | 1.0%         | 79,447,049     | 0.8%         |
|                                | perm | 199.50              |              | 199.50              |              | 200.50         |              | 200.50         |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Budget and Finance             | \$   | 3,371,341,042       | 38.6%        | 3,371,933,294       | 38.3%        | 4,015,448,017  | 40.8%        | 3,750,563,752  | 38.8%        |
|                                | perm | -                   |              | -                   |              | -              |              | -              |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Commerce & Consumer Affairs    | \$   | -                   | 0.0%         | -                   | 0.0%         | -              | 0.0%         | -              | 0.0%         |
|                                | perm | 168.25              |              | 166.25              |              | 170.25         |              | 168.25         |              |
|                                | temp | 72.75               |              | 69.25               |              | 72.75          |              | 69.25          |              |
| Defense                        | \$   | 26,421,966          | 0.3%         | 26,555,924          | 0.3%         | 35,260,226     | 0.4%         | 32,871,324     | 0.3%         |
|                                | perm | 19,514.75           |              | 19,514.75           |              | 19,658.75      |              | 19,658.75      |              |
|                                | temp | 2,007.50            |              | 2,007.50            |              | 2,007.50       |              | 2,007.50       |              |
| Education                      | \$   | 2,033,358,723       | 23.3%        | 2,056,873,699       | 23.3%        | 2,089,865,547  | 21.2%        | 2,113,352,523  | 21.9%        |
|                                | perm | 21.12               |              | 21.12               |              | 21.12          |              | 21.12          |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Charter Schools                | \$   | 127,614,061         | 1.5%         | 129,114,738         | 1.5%         | 133,268,754    | 1.4%         | 135,880,413    | 1.4%         |
|                                | perm | 563.50              |              | 563.50              |              | 564.50         |              | 564.50         |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Public Libraries               | \$   | 40,251,447          | 0.5%         | 41,452,657          | 0.5%         | 44,119,683     | 0.4%         | 45,320,893     | 0.5%         |
|                                | perm | 23.00               |              | 23.00               |              | 23.00          |              | 23.00          |              |
|                                | temp | 23.00               |              | 23.00               |              | 39.00          |              | 39.00          |              |
| Governor                       | \$   | 4,070,588           | 0.0%         | 4,168,709           | 0.0%         | 6,221,153      | 0.1%         | 6,319,274      | 0.1%         |
|                                | perm | 200.00              |              | 200.00              |              | 200.00         |              | 200.00         |              |
|                                | temp | -                   |              | -                   |              | -              |              | -              |              |
| Hawaiian Home Lands            | \$   | 26,428,191          | 0.3%         | 26,796,100          | 0.3%         | 26,428,191     | 0.3%         | 26,796,100     | 0.3%         |
|                                | perm | 2,263.07            |              | 2,263.07            |              | 2,291.07       |              | 2,291.07       |              |
|                                | temp | 184.50              |              | 184.50              |              | 184.50         |              | 184.50         |              |
| Health                         | \$   | 454,631,059         | 5.2%         | 461,327,493         | 5.2%         | 528,570,343    | 5.4%         | 543,447,449    | 5.6%         |

**FB 23-25 Operating Budget  
Statewide Totals By Department - General Funds**

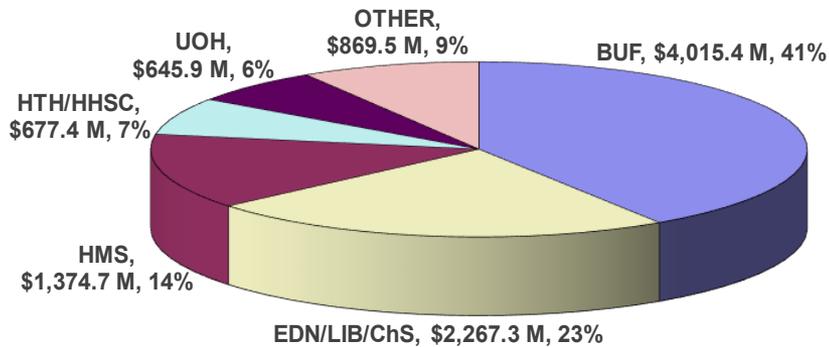
|                                |           | <b>Budget Base*</b>  | <b>% of</b>  | <b>Budget Base*</b>  | <b>% of</b>  | <b>FY 2024</b>       | <b>% of</b>  | <b>FY 2025</b>       | <b>% of</b>  |
|--------------------------------|-----------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
|                                |           | <b>FY 2024</b>       | <b>Total</b> | <b>FY 2025</b>       | <b>Total</b> |                      | <b>Total</b> |                      | <b>Total</b> |
|                                | perm      | -                    |              | -                    |              | -                    |              | -                    |              |
|                                | temp      | -                    |              | -                    |              | -                    |              | -                    |              |
| HHSC                           | \$        | 85,847,903           | 1.0%         | 85,847,903           | 1.0%         | 148,843,003          | 1.5%         | 145,027,003          | 1.5%         |
|                                |           | 88.00                |              | 88.00                |              | 88.00                |              | 88.00                |              |
|                                | perm      | -                    |              | -                    |              | -                    |              | -                    |              |
|                                | temp      | -                    |              | -                    |              | -                    |              | -                    |              |
| Human Resources Development    | \$        | 20,326,950           | 0.2%         | 20,614,986           | 0.2%         | 24,706,926           | 0.3%         | 25,919,882           | 0.3%         |
|                                | perm      | 1,132.41             |              | 1,132.41             |              | 1,224.16             |              | 1,224.16             |              |
|                                | temp      | 16.50                |              | 16.50                |              | 13.50                |              | 13.50                |              |
| Human Services                 | \$        | 1,329,971,939        | 15.2%        | 1,332,944,475        | 15.1%        | 1,374,735,230        | 14.0%        | 1,382,205,488        | 14.3%        |
|                                | perm      | 184.73               |              | 184.73               |              | 185.73               |              | 185.73               |              |
|                                | temp      | 11.96                |              | 11.96                |              | 11.96                |              | 11.96                |              |
| Labor and Industrial Relations | \$        | 22,476,431           | 0.3%         | 23,013,905           | 0.3%         | 23,625,263           | 0.2%         | 24,162,737           | 0.3%         |
|                                | perm      | 691.50               |              | 691.50               |              | 703.50               |              | 703.50               |              |
|                                | temp      | 31.50                |              | 31.50                |              | 20.50                |              | 20.50                |              |
| Land and Natural Resources     | \$        | 75,622,064           | 0.9%         | 77,310,896           | 0.9%         | 92,017,180           | 0.9%         | 93,748,636           | 1.0%         |
|                                | perm      | 332.00               |              | 332.00               |              | 406.00               |              | 406.00               |              |
|                                | temp      | 3.50                 |              | 3.50                 |              | 9.50                 |              | 9.50                 |              |
| Law Enforcement                | \$        | 14,229,501           | 0.2%         | 29,490,111           | 0.3%         | 25,067,543           | 0.3%         | 40,468,961           | 0.4%         |
|                                | perm      | 3.00                 |              | 3.00                 |              | 3.00                 |              | 3.00                 |              |
|                                | temp      | 8.00                 |              | 8.00                 |              | 14.00                |              | 14.00                |              |
| Lieutenant Governor            | \$        | 1,056,359            | 0.0%         | 1,090,240            | 0.0%         | 1,790,967            | 0.0%         | 1,824,848            | 0.0%         |
|                                | perm      | 2,905.60             |              | 2,578.60             |              | 2,927.60             |              | 2,600.60             |              |
|                                | temp      | -                    |              | -                    |              | -                    |              | -                    |              |
| Public Safety                  | \$        | 290,055,664          | 3.3%         | 283,743,497          | 3.2%         | 294,348,803          | 3.0%         | 296,840,434          | 3.1%         |
|                                | perm      | 397.00               |              | 397.00               |              | 405.00               |              | 405.00               |              |
|                                | temp      | 88.00                |              | 88.00                |              | 87.00                |              | 87.00                |              |
| Taxation                       | \$        | 28,534,980           | 0.3%         | 29,467,959           | 0.3%         | 40,879,797           | 0.4%         | 37,692,076           | 0.4%         |
|                                | perm      | -                    |              | -                    |              | -                    |              | -                    |              |
|                                | temp      | -                    |              | -                    |              | -                    |              | -                    |              |
| Transportation                 | \$        | -                    | 0.0%         | -                    | 0.0%         | -                    | 0.0%         | -                    | 0.0%         |
|                                | perm      | 6,118.42             |              | 6,118.42             |              | 6,183.92             |              | 6,186.92             |              |
|                                | temp      | 112.25               |              | 112.25               |              | 112.25               |              | 112.25               |              |
| University of Hawaii           | \$        | 584,895,023          | 6.7%         | 611,635,314          | 6.9%         | 645,881,466          | 6.6%         | 673,082,129          | 7.0%         |
|                                | perm      | 36,147.59            |              | 35,815.59            |              | 36,631.18            |              | 36,302.18            |              |
|                                | temp      | 2,651.05             |              | 2,647.55             |              | 2,694.04             |              | 2,690.54             |              |
| <b>TOTAL REQUIREMENTS</b>      | <b>\$</b> | <b>8,732,430,087</b> | <b>99.8%</b> | <b>8,810,568,852</b> | <b>99.7%</b> | <b>9,850,278,662</b> | <b>99.7%</b> | <b>9,656,913,916</b> | <b>99.6%</b> |

\*The FYs 24 and 25 Budget Bases reflect FY 23 appropriations from Act 88, SLH 2021, as amended by Act 248, SLH 2022, and Act 6, SSLH 2021; and including appropriation and position ceiling transfers between departments, collective bargaining and specific recurring costs, less non-recurring expense adjustments, less appropriations treated as specific appropriations, less grants, and less capital improvement funds included in operating.

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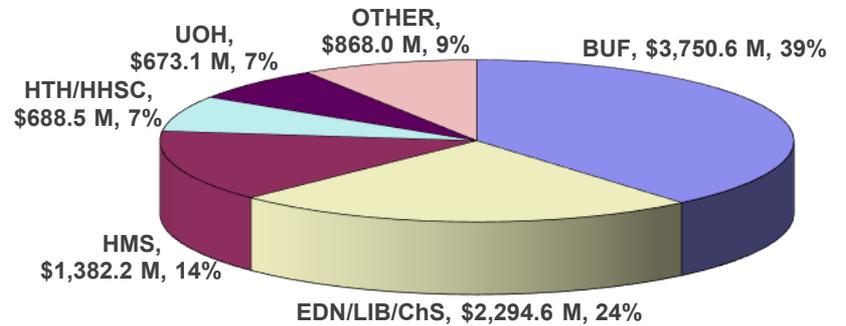
# FB 23-25 Operating Budget Statewide Totals by Department - General Fund

## FY 2024



**Total \$9.85 B**

## FY 2025



**Total \$9.66 B**

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

|                                |       | <b>General<br/>Fund</b> | <b>Special<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>Other Fed<br/>Funds</b> | <b>Private<br/>Contrib<br/>Funds</b> | <b>County<br/>Funds</b> | <b>Trust<br/>Funds</b> | <b>Inter-Dept<br/>Trsfs<br/>Funds</b> | <b>Revolving<br/>Funds</b> | <b>Other<br/>Funds</b> | <b>Total<br/>by Dept</b> |
|--------------------------------|-------|-------------------------|--------------------------|--------------------------|----------------------------|--------------------------------------|-------------------------|------------------------|---------------------------------------|----------------------------|------------------------|--------------------------|
| Accounting & General Services  | Perm  | 664.50                  | 32.00                    | 5.00                     | -                          | -                                    | -                       | -                      | 43.00                                 | 50.00                      | -                      | 794.50                   |
|                                | Temp  | 28.05                   | 3.00                     | 1.00                     | -                          | -                                    | -                       | 1.00                   | -                                     | -                          | -                      | 33.05                    |
|                                | Total | 692.55                  | 35.00                    | 6.00                     | -                          | -                                    | -                       | 1.00                   | 43.00                                 | 50.00                      | -                      | 827.55                   |
| Agriculture                    | Perm  | 201.68                  | 92.82                    | 0.75                     | 3.25                       | -                                    | -                       | -                      | -                                     | 25.50                      | -                      | 324.00                   |
|                                | Temp  | -                       | -                        | -                        | 6.00                       | -                                    | -                       | -                      | -                                     | 8.50                       | -                      | 14.50                    |
|                                | Total | 201.68                  | 92.82                    | 0.75                     | 9.25                       | -                                    | -                       | -                      | -                                     | 34.00                      | -                      | 338.50                   |
| Attorney General               | Perm  | 392.44                  | 26.40                    | -                        | 156.64                     | -                                    | -                       | 1.00                   | 120.20                                | 31.10                      | -                      | 727.78                   |
|                                | Temp  | 22.53                   | 1.00                     | 5.71                     | 1.66                       | -                                    | -                       | -                      | 31.60                                 | 1.00                       | -                      | 63.50                    |
|                                | Total | 414.97                  | 27.40                    | 5.71                     | 158.30                     | -                                    | -                       | 1.00                   | 151.80                                | 32.10                      | -                      | 791.28                   |
| Business, Econ. Dev. & Tourism | Perm  | 116.46                  | 45.50                    | 6.00                     | 8.04                       | -                                    | -                       | -                      | -                                     | 25.00                      | -                      | 201.00                   |
|                                | Temp  | 71.00                   | 24.00                    | 7.00                     | 10.00                      | -                                    | -                       | -                      | -                                     | 48.00                      | -                      | 160.00                   |
|                                | Total | 187.46                  | 69.50                    | 13.00                    | 18.04                      | -                                    | -                       | -                      | -                                     | 73.00                      | -                      | 361.00                   |
| Budget and Finance             | Perm  | 200.50                  | -                        | -                        | -                          | -                                    | -                       | 70.00                  | -                                     | -                          | 115.00                 | 385.50                   |
|                                | Temp  | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
|                                | Total | 200.50                  | -                        | -                        | -                          | -                                    | -                       | 70.00                  | -                                     | -                          | 115.00                 | 385.50                   |
| 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  | 170.25                  | -                        | 9.50                     | 118.25                     | -                                    | -                       | -                      | -                                     | -                          | -                      | 298.00                   |
|                                | Temp  | 72.75                   | -                        | 29.50                    | 116.25                     | -                                    | -                       | -                      | -                                     | 2.00                       | -                      | 220.50                   |
|                                | Total | 243.00                  | -                        | 39.00                    | 234.50                     | -                                    | -                       | -                      | -                                     | 2.00                       | -                      | 518.50                   |
| Education                      | Perm  | 19,658.75               | 23.00                    | 720.50                   | -                          | -                                    | -                       | -                      | -                                     | 21.00                      | -                      | 20,423.25                |
|                                | Temp  | 2,007.50                | -                        | 136.50                   | 1.00                       | -                                    | -                       | -                      | -                                     | 2.00                       | -                      | 2,147.00                 |
|                                | Total | 21,666.25               | 23.00                    | 857.00                   | 1.00                       | -                                    | -                       | -                      | -                                     | 23.00                      | -                      | 22,570.25                |
| Charter Schools                | Perm  | 21.12                   | -                        | 6.88                     | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 28.00                    |
|                                | Temp  | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
|                                | Total | 21.12                   | -                        | 6.88                     | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 28.00                    |
| Public Libraries               | Perm  | 564.50                  | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 564.50                   |
|                                | Temp  | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
|                                | Total | 564.50                  | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 564.50                   |
| Governor                       | Perm  | 23.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 23.00                    |
|                                | Temp  | 39.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 39.00                    |
|                                | Total | 62.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 62.00                    |
| 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  | 1,224.16                | 1.56                     | 996.03                   | -                          | -                                    | -                       | -                      | -                                     | 77.00                      | -                      | 2,298.75                 |
|                                | Temp  | 13.50                   | -                        | 60.50                    | -                          | -                                    | -                       | -                      | -                                     | 22.00                      | -                      | 96.00                    |
|                                | Total | 1,237.66                | 1.56                     | 1,056.53                 | -                          | -                                    | -                       | -                      | -                                     | 99.00                      | -                      | 2,394.75                 |

**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 | Revolving Funds | Other Funds   | Total by Dept    |
|--------------------------------|--------------|------------------|-----------------|-----------------|-----------------|-----------------------|--------------|---------------|------------------------|-----------------|---------------|------------------|
|                                | Perm         | 88.00            | -               | -               | -               | -                     | -            | -             | 2.00                   | -               | -             | 90.00            |
|                                | Temp         | -                | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | -                |
| Human Resources Development    | Total        | 88.00            | -               | -               | -               | -                     | -            | -             | 2.00                   | -               | -             | 90.00            |
|                                | Perm         | 2,291.07         | 157.85          | 193.05          | 85.25           | -                     | -            | -             | 11.00                  | 54.00           | -             | 2,792.22         |
|                                | Temp         | 184.50           | 16.00           | 81.40           | 118.85          | -                     | -            | -             | 4.00                   | -               | -             | 404.75           |
| Health                         | Total        | 2,475.57         | 173.85          | 274.45          | 204.10          | -                     | -            | -             | 15.00                  | 54.00           | -             | 3,196.97         |
|                                | Perm         | -                | 2,835.25        | -               | -               | -                     | -            | -             | -                      | -               | -             | 2,835.25         |
|                                | Temp         | -                | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | -                |
| Health - HHSC                  | Total        | -                | 2,835.25        | -               | -               | -                     | -            | -             | -                      | -               | -             | 2,835.25         |
|                                | Perm         | 185.73           | -               | 263.70          | 53.07           | -                     | -            | 11.00         | -                      | 19.00           | -             | 532.50           |
|                                | Temp         | 11.96            | -               | 38.00           | 6.54            | -                     | -            | 5.00          | -                      | -               | -             | 61.50            |
| Labor and Industrial Relations | Total        | 197.69           | -               | 301.70          | 59.61           | -                     | -            | 16.00         | -                      | 19.00           | -             | 594.00           |
|                                | Perm         | 703.50           | 283.00          | 48.50           | 6.00            | -                     | -            | -             | -                      | 3.00            | -             | 1,044.00         |
|                                | Temp         | 20.50            | 5.25            | 1.75            | 6.50            | -                     | -            | -             | 7.00                   | -               | -             | 41.00            |
| Land and Natural Resources     | Total        | 724.00           | 288.25          | 50.25           | 12.50           | -                     | -            | -             | 7.00                   | 3.00            | -             | 1,085.00         |
|                                | Perm         | 406.00           | -               | 3.00            | -               | -                     | -            | -             | 103.00                 | 8.00            | -             | 520.00           |
|                                | Temp         | 9.50             | -               | 4.00            | 1.00            | -                     | -            | -             | 5.00                   | -               | -             | 19.50            |
| Law Enforcement                | Total        | 415.50           | -               | 7.00            | 1.00            | -                     | -            | -             | 108.00                 | 8.00            | -             | 539.50           |
|                                | Perm         | 3.00             | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | 3.00             |
|                                | Temp         | 14.00            | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | 14.00            |
| Lieutenant Governor            | Total        | 17.00            | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | 17.00            |
|                                | Perm         | 2,927.60         | 4.00            | -               | -               | -                     | -            | -             | 80.00                  | 10.00           | -             | 3,021.60         |
|                                | Temp         | -                | -               | -               | 1.00            | -                     | 3.00         | -             | -                      | 42.00           | -             | 46.00            |
| Public Safety                  | Total        | 2,927.60         | 4.00            | -               | 1.00            | -                     | 3.00         | -             | 80.00                  | 52.00           | -             | 3,067.60         |
|                                | Perm         | -                | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | -                |
|                                | Temp         | -                | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | -                |
| Subsidies                      | Total        | -                | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | -                |
|                                | Perm         | 405.00           | -               | -               | -               | -                     | -            | -             | -                      | -               | -             | 405.00           |
|                                | Temp         | 87.00            | 13.00           | -               | -               | -                     | -            | -             | -                      | -               | -             | 100.00           |
| Taxation                       | Total        | 492.00           | 13.00           | -               | -               | -                     | -            | -             | -                      | -               | -             | 505.00           |
|                                | Perm         | -                | 2,786.20        | 7.00            | 0.80            | -                     | -            | -             | -                      | -               | -             | 2,794.00         |
|                                | Temp         | -                | 7.00            | 1.00            | -               | -                     | -            | -             | -                      | -               | -             | 8.00             |
| Transportation                 | Total        | -                | 2,793.20        | 8.00            | 0.80            | -                     | -            | -             | -                      | -               | -             | 2,802.00         |
|                                | Perm         | 6,183.92         | 468.25          | 81.56           | -               | -                     | -            | -             | -                      | 79.00           | -             | 6,812.73         |
|                                | Temp         | 112.25           | 2.00            | 4.00            | -               | -                     | -            | -             | -                      | -               | -             | 118.25           |
| University of Hawaii           | Total        | 6,296.17         | 470.25          | 85.56           | -               | -                     | -            | -             | -                      | 79.00           | -             | 6,930.98         |
|                                | Perm         | 36,631.18        | 7,280.83        | 2,345.47        | 431.30          | -                     | -            | 90.00         | 359.20                 | 402.60          | 115.00        | 47,655.58        |
|                                | Temp         | 2,694.04         | 85.25           | 372.36          | 268.80          | -                     | 3.00         | 10.00         | 47.60                  | 125.50          | -             | 3,606.55         |
| <b>TOTAL POSITION CEILING</b>  | <b>Total</b> | <b>39,325.22</b> | <b>7,366.08</b> | <b>2,717.83</b> | <b>700.10</b>   | <b>-</b>              | <b>3.00</b>  | <b>100.00</b> | <b>406.80</b>          | <b>528.10</b>   | <b>115.00</b> | <b>51,262.13</b> |

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

|                                |       | General Fund | Special Funds | Federal Funds | Other Fed Funds | Private Contrib Funds | County Funds | Trust Funds | Inter-Dept Trsfs Funds | Revolving Funds | Other Funds | Total by Dept |
|--------------------------------|-------|--------------|---------------|---------------|-----------------|-----------------------|--------------|-------------|------------------------|-----------------|-------------|---------------|
| Accounting & General Services  | Perm  | 664.50       | 32.00         | 5.00          | -               | -                     | -            | -           | 43.00                  | 50.00           | -           | 794.50        |
|                                | Temp  | 28.05        | 3.00          | 1.00          | -               | -                     | -            | 1.00        | -                      | -               | -           | 33.05         |
|                                | Total | 692.55       | 35.00         | 6.00          | -               | -                     | -            | 1.00        | 43.00                  | 50.00           | -           | 827.55        |
| Agriculture                    | Perm  | 201.68       | 92.82         | 0.75          | 3.25            | -                     | -            | -           | -                      | 25.50           | -           | 324.00        |
|                                | Temp  | -            | -             | -             | 6.00            | -                     | -            | -           | -                      | 8.50            | -           | 14.50         |
|                                | Total | 201.68       | 92.82         | 0.75          | 9.25            | -                     | -            | -           | -                      | 34.00           | -           | 338.50        |
| Attorney General               | Perm  | 389.44       | 24.40         | -             | 156.24          | -                     | -            | 1.00        | 115.60                 | 31.10           | -           | 717.78        |
|                                | Temp  | 22.53        | 1.00          | 5.71          | 1.16            | -                     | -            | -           | 21.10                  | 1.00            | -           | 52.50         |
|                                | Total | 411.97       | 25.40         | 5.71          | 157.40          | -                     | -            | 1.00        | 136.70                 | 32.10           | -           | 770.28        |
| Business, Econ. Dev. & Tourism | Perm  | 116.46       | 45.50         | 6.00          | 8.04            | -                     | -            | -           | -                      | 25.00           | -           | 201.00        |
|                                | Temp  | 71.00        | 24.00         | 7.00          | 10.00           | -                     | -            | -           | -                      | 48.00           | -           | 160.00        |
|                                | Total | 187.46       | 69.50         | 13.00         | 18.04           | -                     | -            | -           | -                      | 73.00           | -           | 361.00        |
| Budget and Finance             | Perm  | 200.50       | -             | -             | -               | -                     | -            | 70.00       | -                      | -               | 115.00      | 385.50        |
|                                | Temp  | -            | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | -             |
|                                | Total | 200.50       | -             | -             | -               | -                     | -            | 70.00       | -                      | -               | 115.00      | 385.50        |
| 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  | 168.25       | -             | 6.50          | 118.25          | -                     | -            | -           | -                      | -               | -           | 293.00        |
|                                | Temp  | 69.25        | -             | 25.50         | 115.25          | -                     | -            | -           | -                      | 2.00            | -           | 212.00        |
|                                | Total | 237.50       | -             | 32.00         | 233.50          | -                     | -            | -           | -                      | 2.00            | -           | 505.00        |
| Education                      | Perm  | 19,658.75    | 23.00         | 720.50        | -               | -                     | -            | -           | -                      | 21.00           | -           | 20,423.25     |
|                                | Temp  | 2,007.50     | -             | 136.50        | 1.00            | -                     | -            | -           | -                      | 2.00            | -           | 2,147.00      |
|                                | Total | 21,666.25    | 23.00         | 857.00        | 1.00            | -                     | -            | -           | -                      | 23.00           | -           | 22,570.25     |
| Charter Schools                | Perm  | 21.12        | -             | 6.88          | -               | -                     | -            | -           | -                      | -               | -           | 28.00         |
|                                | Temp  | -            | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | -             |
|                                | Total | 21.12        | -             | 6.88          | -               | -                     | -            | -           | -                      | -               | -           | 28.00         |
| Public Libraries               | Perm  | 564.50       | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | 564.50        |
|                                | Temp  | -            | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | -             |
|                                | Total | 564.50       | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | 564.50        |
| Governor                       | Perm  | 23.00        | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | 23.00         |
|                                | Temp  | 39.00        | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | 39.00         |
|                                | Total | 62.00        | -             | -             | -               | -                     | -            | -           | -                      | -               | -           | 62.00         |
| 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  | 1,224.16     | 1.56          | 996.03        | -               | -                     | -            | -           | -                      | 77.00           | -           | 2,298.75      |
|                                | Temp  | 13.50        | -             | 60.50         | -               | -                     | -            | -           | -                      | 22.00           | -           | 96.00         |
|                                | Total | 1,237.66     | 1.56          | 1,056.53      | -               | -                     | -            | -           | -                      | 99.00           | -           | 2,394.75      |

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

|                                |              | <b>General<br/>Fund</b> | <b>Special<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>Other Fed<br/>Funds</b> | <b>Private<br/>Contrib<br/>Funds</b> | <b>County<br/>Funds</b> | <b>Trust<br/>Funds</b> | <b>Inter-Dept<br/>Trsfs<br/>Funds</b> | <b>Revolving<br/>Funds</b> | <b>Other<br/>Funds</b> | <b>Total<br/>by Dept</b> |
|--------------------------------|--------------|-------------------------|--------------------------|--------------------------|----------------------------|--------------------------------------|-------------------------|------------------------|---------------------------------------|----------------------------|------------------------|--------------------------|
|                                | Perm         | 88.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | 2.00                                  | -                          | -                      | 90.00                    |
|                                | Temp         | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
| Human Resources Development    | Total        | 88.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | 2.00                                  | -                          | -                      | 90.00                    |
|                                | Perm         | 2,291.07                | 157.85                   | 193.05                   | 85.25                      | -                                    | -                       | -                      | 11.00                                 | 54.00                      | -                      | 2,792.22                 |
|                                | Temp         | 184.50                  | 16.00                    | 81.40                    | 118.85                     | -                                    | -                       | -                      | 4.00                                  | -                          | -                      | 404.75                   |
| Health                         | Total        | 2,475.57                | 173.85                   | 274.45                   | 204.10                     | -                                    | -                       | -                      | 15.00                                 | 54.00                      | -                      | 3,196.97                 |
|                                | Perm         | -                       | 2,835.25                 | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 2,835.25                 |
|                                | Temp         | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
| Health - HHSC                  | Total        | -                       | 2,835.25                 | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 2,835.25                 |
|                                | Perm         | 185.73                  | -                        | 263.70                   | 53.07                      | -                                    | -                       | 11.00                  | -                                     | 19.00                      | -                      | 532.50                   |
|                                | Temp         | 11.96                   | -                        | 38.00                    | 6.54                       | -                                    | -                       | 5.00                   | -                                     | -                          | -                      | 61.50                    |
| Labor and Industrial Relations | Total        | 197.69                  | -                        | 301.70                   | 59.61                      | -                                    | -                       | 16.00                  | -                                     | 19.00                      | -                      | 594.00                   |
|                                | Perm         | 703.50                  | 283.00                   | 48.50                    | 6.00                       | -                                    | -                       | -                      | -                                     | 3.00                       | -                      | 1,044.00                 |
|                                | Temp         | 20.50                   | 5.25                     | 1.75                     | 6.50                       | -                                    | -                       | -                      | 7.00                                  | -                          | -                      | 41.00                    |
| Land and Natural Resources     | Total        | 724.00                  | 288.25                   | 50.25                    | 12.50                      | -                                    | -                       | -                      | 7.00                                  | 3.00                       | -                      | 1,085.00                 |
|                                | Perm         | 406.00                  | -                        | 3.00                     | -                          | -                                    | -                       | -                      | 103.00                                | 8.00                       | -                      | 520.00                   |
|                                | Temp         | 9.50                    | -                        | 4.00                     | 1.00                       | -                                    | -                       | -                      | 5.00                                  | -                          | -                      | 19.50                    |
| Law Enforcement                | Total        | 415.50                  | -                        | 7.00                     | 1.00                       | -                                    | -                       | -                      | 108.00                                | 8.00                       | -                      | 539.50                   |
|                                | Perm         | 3.00                    | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 3.00                     |
|                                | Temp         | 14.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 14.00                    |
| Lieutenant Governor            | Total        | 17.00                   | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 17.00                    |
|                                | Perm         | 2,600.60                | 4.00                     | -                        | -                          | -                                    | -                       | -                      | -                                     | 2.00                       | -                      | 2,606.60                 |
|                                | Temp         | -                       | -                        | -                        | 1.00                       | -                                    | 3.00                    | -                      | -                                     | 42.00                      | -                      | 46.00                    |
| Public Safety                  | Total        | 2,600.60                | 4.00                     | -                        | 1.00                       | -                                    | 3.00                    | -                      | -                                     | 44.00                      | -                      | 2,652.60                 |
|                                | Perm         | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
|                                | Temp         | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
| Subsidies                      | Total        | -                       | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | -                        |
|                                | Perm         | 405.00                  | -                        | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 405.00                   |
|                                | Temp         | 87.00                   | 13.00                    | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 100.00                   |
| Taxation                       | Total        | 492.00                  | 13.00                    | -                        | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 505.00                   |
|                                | Perm         | -                       | 2,766.20                 | 7.00                     | 0.80                       | -                                    | -                       | -                      | -                                     | -                          | -                      | 2,774.00                 |
|                                | Temp         | -                       | 7.00                     | 1.00                     | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 8.00                     |
| Transportation                 | Total        | -                       | 2,773.20                 | 8.00                     | 0.80                       | -                                    | -                       | -                      | -                                     | -                          | -                      | 2,782.00                 |
|                                | Perm         | 6,186.92                | 468.25                   | 81.56                    | -                          | -                                    | -                       | -                      | -                                     | 79.00                      | -                      | 6,815.73                 |
|                                | Temp         | 112.25                  | 2.00                     | 4.00                     | -                          | -                                    | -                       | -                      | -                                     | -                          | -                      | 118.25                   |
| University of Hawaii           | Total        | 6,299.17                | 470.25                   | 85.56                    | -                          | -                                    | -                       | -                      | -                                     | 79.00                      | -                      | 6,933.98                 |
|                                | Perm         | 36,302.18               | 7,258.83                 | 2,342.47                 | 430.90                     | -                                    | -                       | 90.00                  | 274.60                                | 394.60                     | 115.00                 | 47,208.58                |
|                                | Temp         | 2,690.54                | 85.25                    | 368.36                   | 267.30                     | -                                    | 3.00                    | 10.00                  | 37.10                                 | 125.50                     | -                      | 3,587.05                 |
| <b>TOTAL POSITION CEILING</b>  | <b>Total</b> | <b>38,992.72</b>        | <b>7,344.08</b>          | <b>2,710.83</b>          | <b>698.20</b>              | <b>-</b>                             | <b>3.00</b>             | <b>100.00</b>          | <b>311.70</b>                         | <b>520.10</b>              | <b>115.00</b>          | <b>50,795.63</b>         |

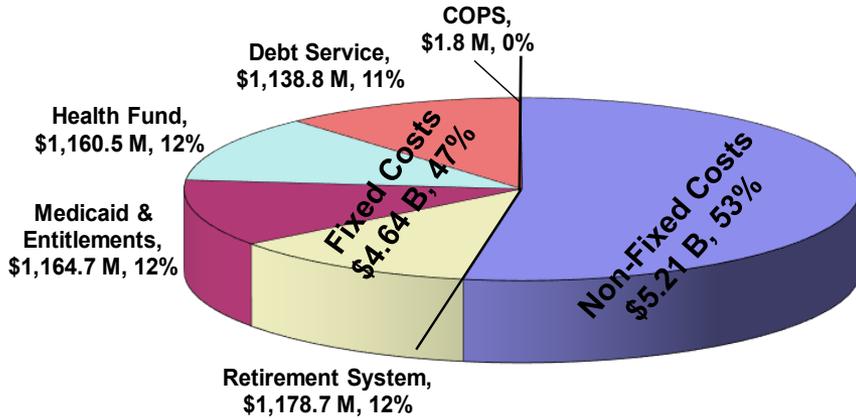
**FB 23-25 Operating Budget  
Statewide Totals by Fixed vs. Non-Fixed  
General Funds**

| <b>Fixed:</b>                  | <b>FY 2024</b> | <b>as % of Ttl</b> | <b>FY 2025</b> | <b>as % of Ttl</b> |
|--------------------------------|----------------|--------------------|----------------|--------------------|
| Medicaid and HMS Entitlements  | 1,164,685,099  | 11.8%              | 1,169,685,099  | 12.1%              |
| Health Fund                    | 1,160,450,475  | 11.8%              | 1,212,428,805  | 12.6%              |
| Retirement System              | 1,178,674,986  | 12.0%              | 1,243,228,505  | 12.9%              |
| Debt Service                   | 1,138,771,074  | 11.6%              | 1,256,711,456  | 13.0%              |
| Certificate of Participation   | 1,750,000      | 0.0%               | 1,750,000      | 0.0%               |
| Fixed Sub-total:               | 4,644,331,634  | 47.1%              | 4,883,803,865  | 50.6%              |
|                                |                |                    |                |                    |
| <b>Non-Fixed:</b>              | <b>FY 2024</b> | <b>as % of Ttl</b> | <b>FY 2025</b> | <b>as % of Ttl</b> |
| Accounting & General Svcs      | 140,331,067    | 1.4%               | 137,647,726    | 1.4%               |
| Agriculture                    | 18,563,436     | 0.2%               | 19,060,054     | 0.2%               |
| Attorney General               | 46,337,460     | 0.5%               | 45,235,165     | 0.5%               |
| Business, Econ. Dev. & Tourism | 93,968,607     | 1.0%               | 79,447,049     | 0.8%               |
| Budget and Finance             | 537,551,482    | 5.5%               | 38,194,986     | 0.4%               |
| Commerce & Consumer Affairs    | -              | 0.0%               | -              | 0.0%               |
| Defense                        | 35,260,226     | 0.4%               | 32,871,324     | 0.3%               |
| Education                      | 2,089,865,547  | 21.2%              | 2,113,352,523  | 21.9%              |
| Charter Schools                | 133,268,754    | 1.4%               | 135,880,413    | 1.4%               |
| Public Libraries               | 44,119,683     | 0.4%               | 45,320,893     | 0.5%               |
| Governor                       | 6,221,153      | 0.1%               | 6,319,274      | 0.1%               |
| Hawaiian Home Lands            | 24,678,191     | 0.3%               | 25,046,100     | 0.3%               |
| Health                         | 528,570,343    | 5.4%               | 543,447,449    | 5.6%               |
| HHSC                           | 148,843,003    | 1.5%               | 145,027,003    | 1.5%               |
| Human Resources Development    | 24,706,926     | 0.3%               | 25,919,882     | 0.3%               |
| Human Services                 | 210,050,131    | 2.1%               | 212,520,389    | 2.2%               |
| Labor and Industrial Relations | 23,625,263     | 0.2%               | 24,162,737     | 0.3%               |
| Land and Natural Resources     | 92,017,180     | 0.9%               | 93,748,636     | 1.0%               |
| Law Enforcement                | 25,067,543     | 0.3%               | 40,468,961     | 0.4%               |
| Lieutenant Governor            | 1,790,967      | 0.0%               | 1,824,848      | 0.0%               |
| Public Safety                  | 294,348,803    | 3.0%               | 296,840,434    | 3.1%               |
| Subsidies                      | -              | 0.0%               | -              | 0.0%               |
| Taxation                       | 40,879,797     | 0.4%               | 37,692,076     | 0.4%               |
| Transportation                 | -              | 0.0%               | -              | 0.0%               |
| University of Hawaii           | 645,881,466    | 6.6%               | 673,082,129    | 7.0%               |
| Non-Fixed Sub-total:           | 5,205,947,028  | 52.9%              | 4,773,110,051  | 49.4%              |
|                                |                |                    |                |                    |
| Total Request                  | 9,850,278,662  | 100.0%             | 9,656,913,916  | 100.0%             |

# FB 23-25 Operating Budget

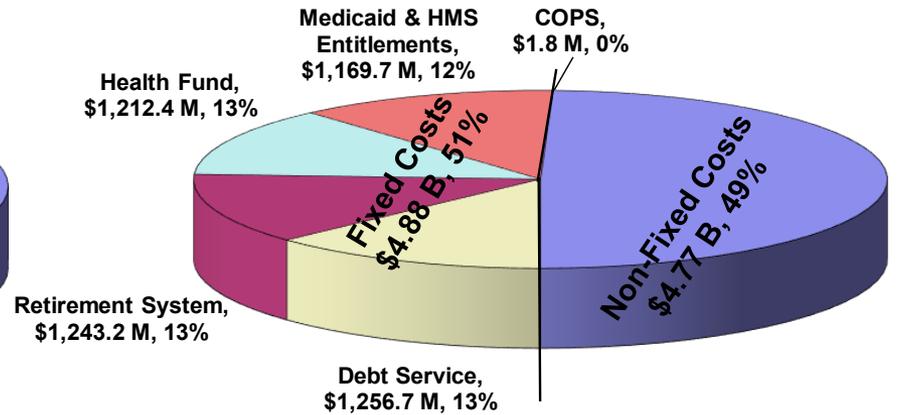
## Statewide Totals by Fixed vs. Non-Fixed - General Funds

**FY 2024**



**Total \$9,850.3 M**

**FY 2025**



**Total \$9,656.9 M**

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

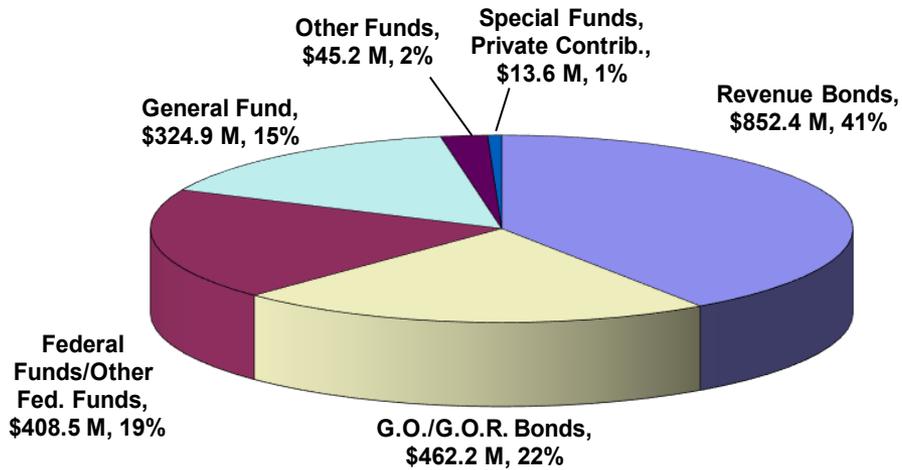
**FB 23-25 CIP Budget  
Statewide Totals by Means of Financing**

|   | <b>FY 2024</b>       | <b>% of<br/>Total</b> | <b>FY 2025</b>       | <b>% of<br/>Total</b> |
|---|----------------------|-----------------------|----------------------|-----------------------|
| General Funds   | 324,855,000          | 15.4%                 | 295,397,000          | 20.2%                 |
| Special Funds   | 13,535,000           | 0.6%                  | 6,956,000            | 0.5%                  |
| General Obligation (G.O.) Bonds<br>General Obligation | 462,249,000          | 21.9%                 | 358,640,000          | 24.6%                 |
| Reimbursable (G.O.R.) Bonds                           | -                    | 0.0%                  | -                    | 0.0%                  |
| Revenue Bonds   | 852,426,000          | 40.5%                 | 248,726,000          | 17.0%                 |
| Federal Funds   | 312,070,000          | 14.8%                 | 217,242,000          | 14.9%                 |
| Other Federal Funds                                   | 96,390,000           | 4.6%                  | 332,765,000          | 22.8%                 |
| Private Contributions                                 | 20,000               | 0.0%                  | 28,000               | 0.0%                  |
| County Funds  | -                    | 0.0%                  | -                    | 0.0%                  |
| Trust Funds   | -                    | 0.0%                  | -                    | 0.0%                  |
| Interdepartmental Transfers                           | -                    | 0.0%                  | -                    | 0.0%                  |
| Revolving Funds                                       | -                    | 0.0%                  | -                    | 0.0%                  |
| Other Funds   | 45,231,000           | 2.1%                  | 157,000              | 0.0%                  |
| <b>TOTAL REQUIREMENTS</b>                             | <b>2,106,776,000</b> | <b>100.0%</b>         | <b>1,459,911,000</b> | <b>100.0%</b>         |

# FB 23-25 CIP Budget

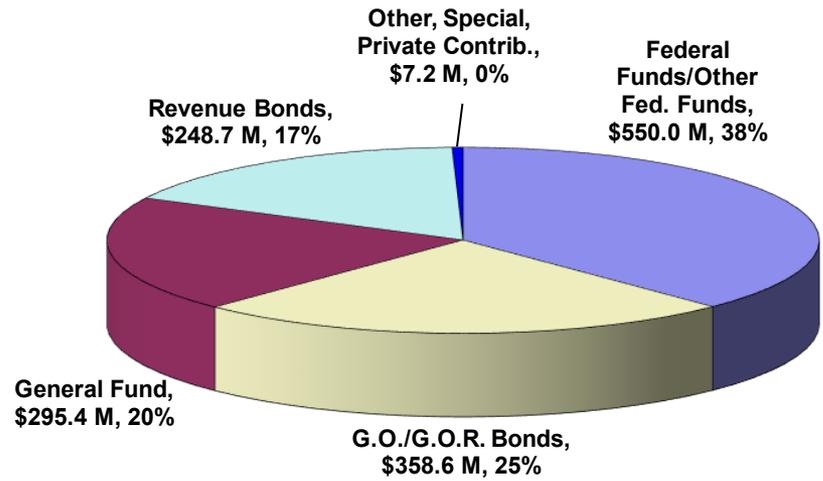
## Statewide Totals by Means of Financing

### FY 2024



**Total \$2.11 B**

### FY 2025



**Total \$1.46 B**

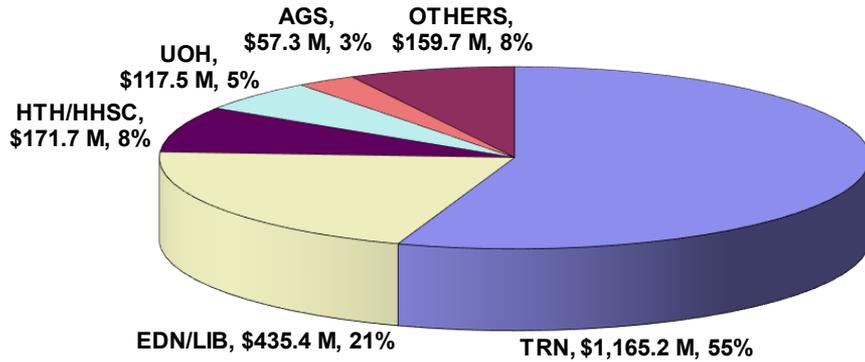
**FB 23-25 CIP Budget  
Statewide Totals By Department - All Funds**

|                                 | FY 2024              | % of<br>Total | FY 2025              | % of<br>Total |
|---------------------------------|----------------------|---------------|----------------------|---------------|
| Accounting and General Services | 57,300,000           | 2.7%          | 15,000,000           | 1.0%          |
| Agriculture                     | 21,600,000           | 1.0%          | -                    | 0.0%          |
| Attorney General                | -                    | 0.0%          | -                    | 0.0%          |
| Business, Econ. Dev. & Tourism  | 13,725,000           | 0.7%          | -                    | 0.0%          |
| Budget and Finance              | -                    | 0.0%          | -                    | 0.0%          |
| Commerce and Consumer Affairs   | -                    | 0.0%          | -                    | 0.0%          |
| Defense                         | 24,835,000           | 1.2%          | 20,922,000           | 1.4%          |
| Education                       | 415,400,000          | 19.7%         | 645,000,000          | 44.2%         |
| Public Libraries                | 20,000,000           | 0.9%          | 10,000,000           | 0.7%          |
| Charter Schools                 | -                    | 0.0%          | -                    | 0.0%          |
| Governor                        | -                    | 0.0%          | -                    | 0.0%          |
| Hawaiian Home Lands             | 20,000,000           | 0.9%          | 20,000,000           | 1.4%          |
| Health                          | 97,728,000           | 4.6%          | 117,491,000          | 8.0%          |
| HHSC                            | 74,000,000           | 3.5%          | 31,500,000           | 2.2%          |
| Human Resources Development     | -                    | 0.0%          | -                    | 0.0%          |
| Human Services                  | 16,450,000           | 0.8%          | 10,000,000           | 0.7%          |
| Labor and Industrial Relations  | -                    | 0.0%          | -                    | 0.0%          |
| Land and Natural Resources      | 30,000,000           | 1.4%          | 30,000,000           | 2.1%          |
| Law Enforcement                 | -                    | 0.0%          | -                    | 0.0%          |
| Lieutenant Governor             | -                    | 0.0%          | -                    | 0.0%          |
| Public Safety                   | 33,000,000           | 1.6%          | 20,500,000           | 1.4%          |
| Subsidies                       | -                    | 0.0%          | -                    | 0.0%          |
| Taxation                        | -                    | 0.0%          | -                    | 0.0%          |
| Transportation                  | 1,165,238,000        | 55.3%         | 414,498,000          | 28.4%         |
| University of Hawaii            | 117,500,000          | 5.6%          | 125,000,000          | 8.6%          |
| <b>TOTAL REQUIREMENTS</b>       | <b>2,106,776,000</b> | <b>100.0%</b> | <b>1,459,911,000</b> | <b>100.0%</b> |

# FB 23-25 CIP Budget

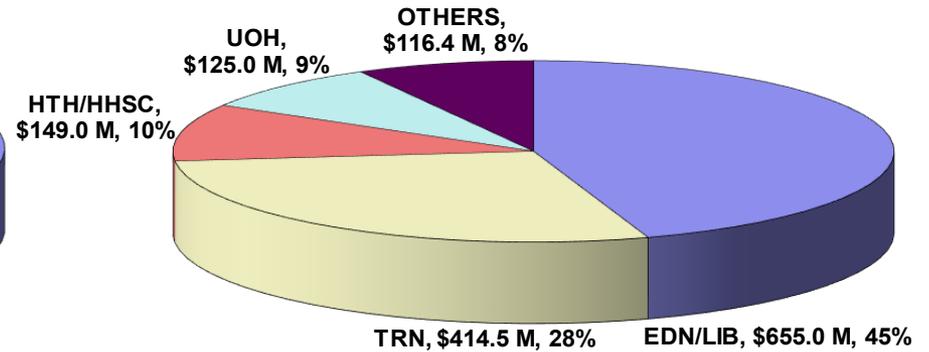
## Statewide Totals by Departments - All Funds

**FY 2024**



**Total \$2.11 B**

**FY 2025**



**Total \$1.46 B**

## FB 23-25 CIP Budget

### Statewide Totals By Dept - General Fund, General Obligation (GO) & GO Reimbursable Bonds

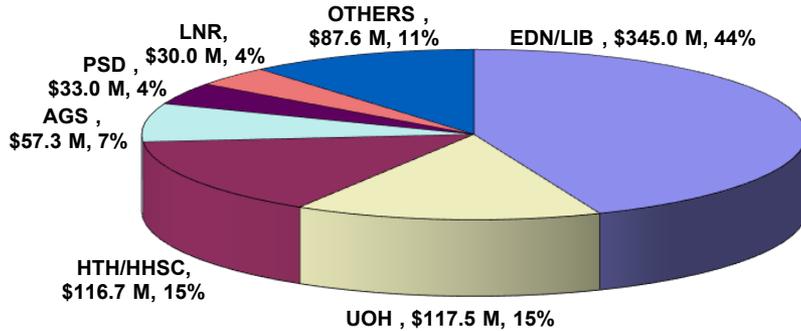
|                                 | FY 2024            | % of<br>Total | FY 2025            | % of<br>Total |
|---------------------------------|--------------------|---------------|--------------------|---------------|
| Accounting and General Services | 57,300,000         | 7.3%          | 15,000,000         | 2.3%          |
| Agriculture                     | 18,600,000         | 2.4%          | -                  | 0.0%          |
| Budget and Finance              | -                  | 0.0%          | -                  | 0.0%          |
| Business, Econ. Dev. & Tourism  | 13,725,000         | 1.7%          | -                  | 0.0%          |
| Commerce and Consumer Affairs   | -                  | 0.0%          | -                  | 0.0%          |
| Defense                         | 18,845,000         | 2.4%          | 8,157,000          | 1.2%          |
| Education                       | 325,000,000        | 41.3%         | 325,000,000        | 49.7%         |
| Public Libraries                | 20,000,000         | 2.5%          | 10,000,000         | 1.5%          |
| Charter Schools                 | -                  | 0.0%          | -                  | 0.0%          |
| Governor                        | -                  | 0.0%          | -                  | 0.0%          |
| Hawaiian Home Lands             | 20,000,000         | 2.5%          | 20,000,000         | 3.1%          |
| Health                          | 42,684,000         | 5.4%          | 58,880,000         | 9.0%          |
| HHSC                            | 74,000,000         | 9.4%          | 31,500,000         | 4.8%          |
| Human Services                  | 16,450,000         | 2.1%          | 10,000,000         | 1.5%          |
| Labor and Industrial Relations  | -                  | 0.0%          | -                  | 0.0%          |
| Land and Natural Resources      | 30,000,000         | 3.8%          | 30,000,000         | 4.6%          |
| Law Enforcement                 | -                  | 0.0%          | -                  | 0.0%          |
| Public Safety                   | 33,000,000         | 4.2%          | 20,500,000         | 3.1%          |
| Subsidies                       | -                  | 0.0%          | -                  | 0.0%          |
| Taxation                        | -                  | 0.0%          | -                  | 0.0%          |
| Transportation                  | -                  | 0.0%          | -                  | 0.0%          |
| University of Hawaii            | 117,500,000        | 14.9%         | 125,000,000        | 19.1%         |
| <b>TOTAL REQUIREMENTS</b>       | <b>787,104,000</b> | <b>100.0%</b> | <b>654,037,000</b> | <b>100.0%</b> |
| General Fund                    | 324,855,000        | 41.3%         | 295,397,000        | 45.2%         |
| General Obligation Bonds        | 462,249,000        | 58.7%         | 358,640,000        | 54.8%         |
| G.O. Reimbursable Bonds         | -                  | 0.0%          | -                  | 0.0%          |
| <b>TOTAL REQUIREMENTS</b>       | <b>787,104,000</b> | <b>58.7%</b>  | <b>654,037,000</b> | <b>54.8%</b>  |

# FB 23-25 CIP Budget

## Statewide Totals by Departments

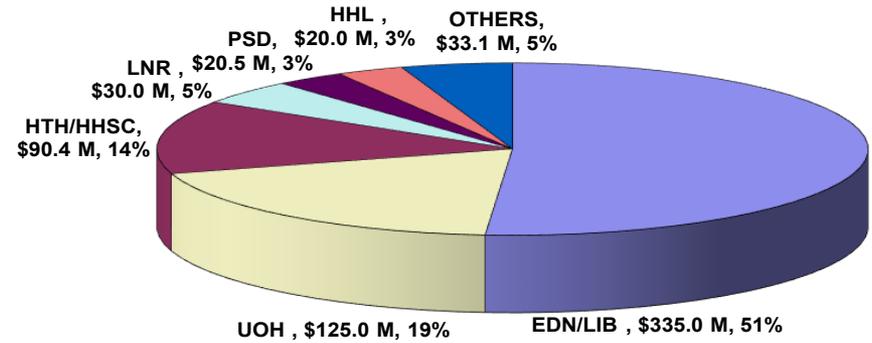
### General Fund/G.O./G.O.R. Bonds

#### FY 2024



**Total \$787.1 M**

#### FY 2025



**Total \$654.0 M**

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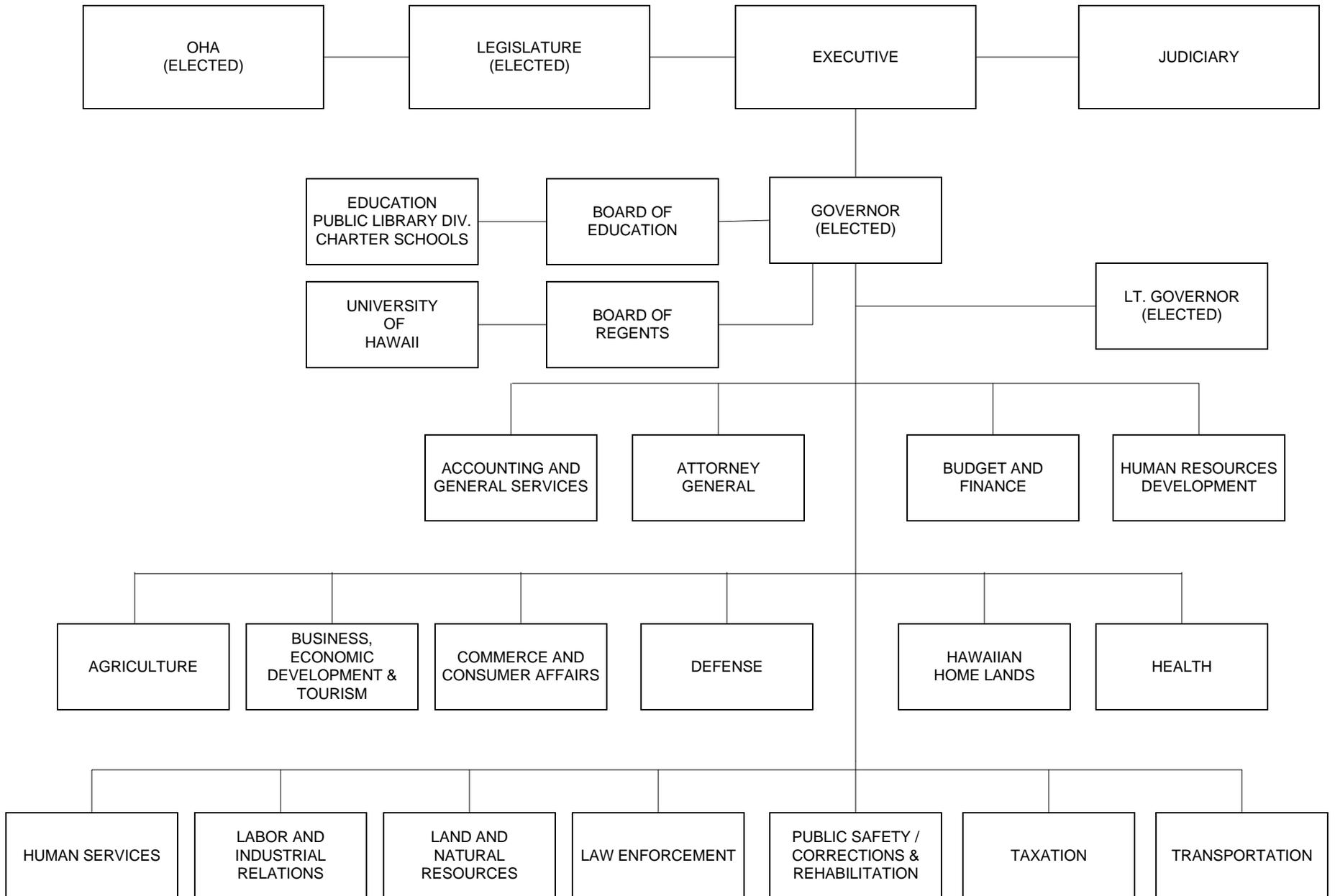
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## **The Operating and Capital Budget - Department Summaries and Highlights**



# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

### ***Mission Statement***

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

### ***Department Goals***

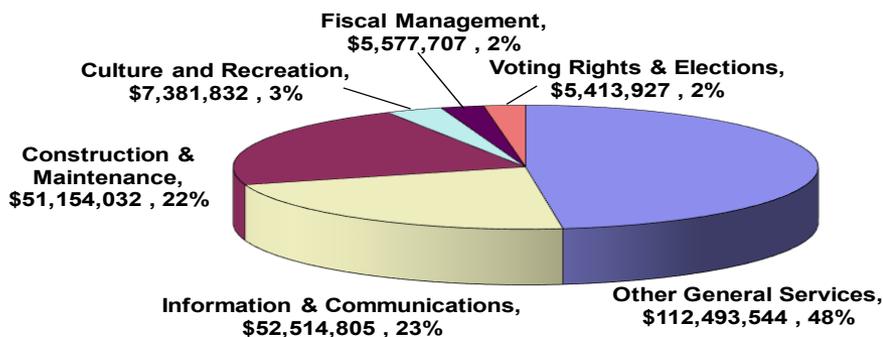
To strive for quality and consistency in the delivery of essential support services to other state departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

### ***Significant Measures of Effectiveness***

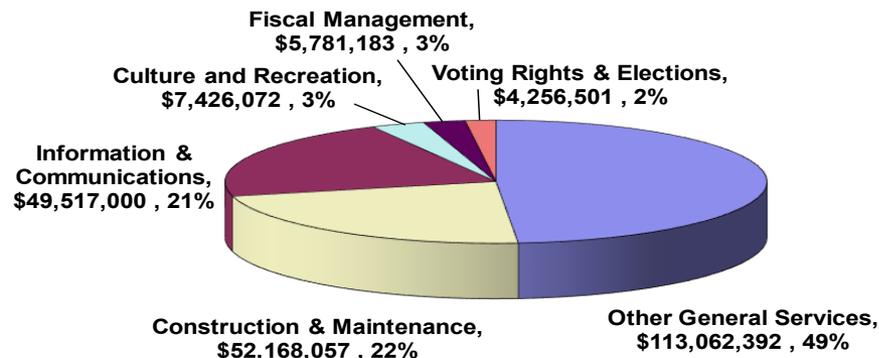
|  | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| 1. Average in-house time to process payments to vendors (days)                       | 5              | 5              |
| 2. Percentage of mainframe production jobs run on schedule                           | 99             | 99             |
| 3. Average cost of change orders as a percentage of average actual construction cost | 3              | 3              |

### **FB 2023-2025 Operating Budget by Major Program Area**

#### FY 2024



#### FY 2025



## 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)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024     | FY 2025     |
|-----------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>     | Perm Positions | 639.50                 | 639.50                 | 664.50      | 664.50      |
|                             | Temp Positions | 27.05                  | 27.05                  | 28.05       | 28.05       |
| General Funds               | \$             | 115,141,568            | 117,036,919            | 140,331,067 | 137,647,726 |
| Special Funds               | Perm Positions | 31.00                  | 31.00                  | 32.00       | 32.00       |
|                             | Temp Positions | 4.00                   | 4.00                   | 3.00        | 3.00        |
|                             | \$             | 17,765,632             | 17,849,850             | 19,752,774  | 19,836,992  |
| Federal Funds               | Perm Positions | 5.00                   | 5.00                   | 5.00        | 5.00        |
|                             | Temp Positions | 1.00                   | 1.00                   | 1.00        | 1.00        |
|                             | \$             | 1,910,720              | 1,910,720              | 904,994     | 904,994     |
| Trust Funds                 | Perm Positions | -                      | -                      | -           | -           |
|                             | Temp Positions | 1.00                   | 1.00                   | 1.00        | 1.00        |
|                             | \$             | 413,907                | 413,907                | 1,113,907   | 1,113,907   |
| Interdepartmental Transfers | Perm Positions | 43.00                  | 43.00                  | 43.00       | 43.00       |
|                             | Temp Positions | -                      | -                      | -           | -           |
|                             | \$             | 15,942,955             | 15,977,232             | 15,942,955  | 15,977,232  |
| Revolving Funds             | Perm Positions | 50.00                  | 50.00                  | 50.00       | 50.00       |
|                             | Temp Positions | -                      | -                      | -           | -           |
|                             | \$             | 38,610,150             | 38,777,354             | 56,490,150  | 56,730,354  |
|                             |                | 768.50                 | 768.50                 | 794.50      | 794.50      |
|                             |                | 33.05                  | 33.05                  | 33.05       | 33.05       |
| <b>Total Requirements</b>   |                | 189,784,932            | 191,965,982            | 234,535,847 | 232,211,205 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$17,000,000 in general funds and same amount in revolving funds in FY 24 and FY 25 for insurance cost increases to cover recurring annual costs.
2. Adds \$1,500,000 in FY 24 for Enterprise Technology Services (ETS) lump sum for computer "hardware refresh" (replacement) needs.
3. Adds \$1,200,000 in FY 24 for Office of Elections' voting system contract and State matching funds.
4. Adds 13.00 permanent positions in FY 24 and FY 25, and \$1,044,400 in FY 24 and \$1,040,400 in FY 25 for ETS special project needs.
5. Adds 7.00 permanent positions in FY 24 and FY 25, and \$907,190 in FY 24 and \$994,772 in FY 25 in the Accounting System Development and Maintenance program for the Enterprise Financial System project.
6. Adds \$1,695,000 in FY 24 and \$878,000 in FY 25 for Microsoft Office 365 increased costs.
7. Adds \$1,000,000 in FY 24 and FY 25 for increased electricity costs for DAGS managed State buildings on Oahu.
8. Adds \$1,231,226 in FY 24 and \$1,240,800 in FY 25 in total in various programs for full year funding of new positions added in FY 23.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Fund              | 15,000,000     | 15,000,000     |
| General Obligation Bonds  | 42,300,000     | -              |
| <b>Total Requirements</b> | 57,300,000     | 15,000,000     |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$33,500,000 in FY 24 for State Capitol Building, Rehabilitation of Chambers Level Waterproofing System, O'ahu.
2. Adds \$15,000,000 in general funds in FY 24 and FY 25 for Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide.
3. Adds \$4,700,000 in FY 24 for Washington Place, Health and Safety and Queen's Gallery Renovation, O'ahu.
4. Adds \$3,400,000 in FY 24 for Kekauluohi Halon System Replacement, O'ahu, and adds \$700,000 in FY 24 for Kekauluohi Backup Generator, O'ahu. Kekauluohi Building houses State Archives.

# 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***

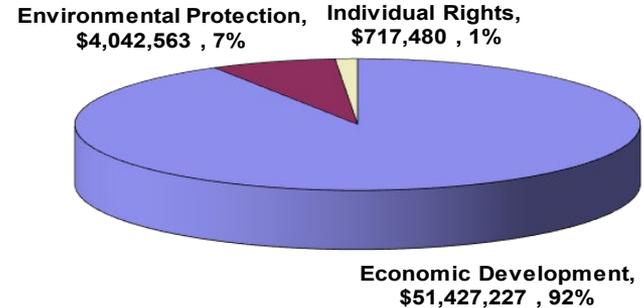
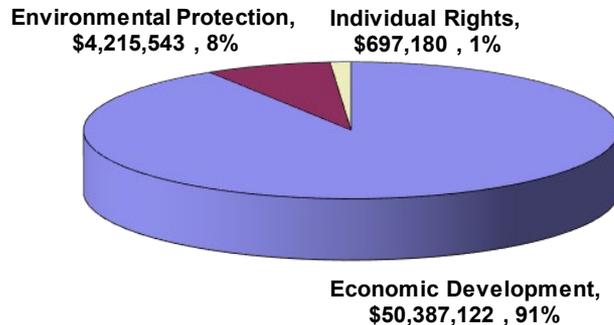
To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise 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.

### ***Significant Measures of Effectiveness***

1. Number of intercepted pest species not established in Hawaii.
2. Agricultural lands leased (acres).

| FY 2024 | FY 2025 |
|---------|---------|
| 550     | 550     |
| 30,000  | 30,000  |

### **FB 2023-2025 Operating Budget by Major Program Area**



## 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)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024           | FY 2025           |
|-----------------------------|----------------|------------------------|------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>     | Perm Positions | 199.68                 | 199.68                 | 201.68            | 201.68            |
|                             | Temp Positions | -                      | -                      | -                 | -                 |
| General Funds               | \$             | 17,757,294             | 18,122,400             | 18,563,436        | 19,060,054        |
|                             | Perm Positions | 92.82                  | 92.82                  | 92.82             | 92.82             |
|                             | Temp Positions | -                      | -                      | -                 | -                 |
| Special Funds               | \$             | 15,955,907             | 16,487,422             | 15,955,907        | 16,487,422        |
|                             | Perm Positions | 0.75                   | 0.75                   | 0.75              | 0.75              |
|                             | Temp Positions | -                      | -                      | -                 | -                 |
| Federal Funds               | \$             | 1,151,568              | 1,151,568              | 6,151,568         | 6,151,568         |
|                             | Perm Positions | 3.25                   | 3.25                   | 3.25              | 3.25              |
|                             | Temp Positions | 6.00                   | 6.00                   | 6.00              | 6.00              |
| Other Federal Funds         | \$             | 1,859,322              | 1,859,322              | 2,859,322         | 2,859,322         |
|                             | Perm Positions | -                      | -                      | -                 | -                 |
|                             | Temp Positions | -                      | -                      | -                 | -                 |
| Trust Funds                 | \$             | 812,962                | 812,962                | 812,962           | 812,962           |
|                             | Perm Positions | -                      | -                      | -                 | -                 |
|                             | Temp Positions | -                      | -                      | -                 | -                 |
| Interdepartmental Transfers | \$             | 212,095                | 212,095                | 212,095           | 212,095           |
|                             | Perm Positions | 25.50                  | 25.50                  | 25.50             | 25.50             |
|                             | Temp Positions | 8.50                   | 8.50                   | 8.50              | 8.50              |
| Revolving Funds             | \$             | 10,144,555             | 10,253,847             | 10,744,555        | 10,603,847        |
|                             |                | 322.00                 | 322.00                 | 324.00            | 324.00            |
|                             |                | 14.50                  | 14.50                  | 14.50             | 14.50             |
| <b>Total Requirements</b>   |                | <b>47,893,703</b>      | <b>48,899,616</b>      | <b>55,299,845</b> | <b>56,187,270</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$279,000 in FY 24 and \$438,300 in FY 25 for collective bargaining adjustments for the Plant Pest and Disease Control Program.
2. Adds \$600,000 in FY 24 and \$350,000 in FY 25 in revolving funds for a Pesticide Drift Study and maintenance for a Pesticides Database.
3. Adds 2.00 permanent positions and \$255,792 in FY 24 and \$228,004 in FY 25 to continue bovine tuberculosis control operations on Moloka'i.
4. Adds \$267,650 in FY 24 and FY 25 in rent payments for the Animal Quarantine Holding Facility at Daniel K. Inouye International Airport.

**Department of Agriculture  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Fund              | 3,500,000      | -              |
| General Obligation Bonds  | 15,100,000     | -              |
| Federal Funds             | 3,000,000      | -              |
|                           |                |                |
| <b>Total Requirements</b> | 21,600,000     | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$6,000,000 in FY 24 for tar deposit removal at the Halawa Animal Quarantine Station, O'ahu.
2. Adds \$3,500,000 in FY 24 for Waimea Irrigation System Improvements, Hawai'i.
3. Adds \$3,000,000 in FY 24 for State Irrigation System Reservoir Safety Improvements, Statewide.
4. Adds \$2,000,000 in general funds in FY 24 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu.
5. Adds \$2,000,000 in FY 24 for Waimānalo Irrigation System Improvements, O'ahu.
6. Adds \$1,000,000 in general funds in FY 24 for Miscellaneous Health, Safety, Code, and Other Requirements, Statewide.
7. Adds \$600,000 in FY 24 for Quarantine Greenhouse Improvements, O'ahu.
8. Adds \$500,000 in general funds in FY 24 for Animal Quarantine Station Re-Roof, O'ahu.

# 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***

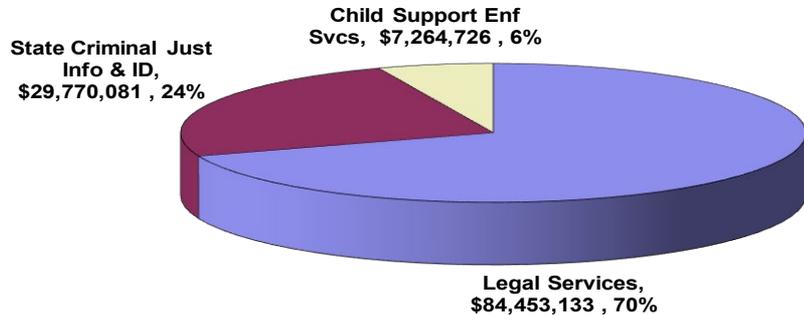
To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State’s interest in legal matters by providing timely legal advice and representation to 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.

### ***Significant Measures of Effectiveness***

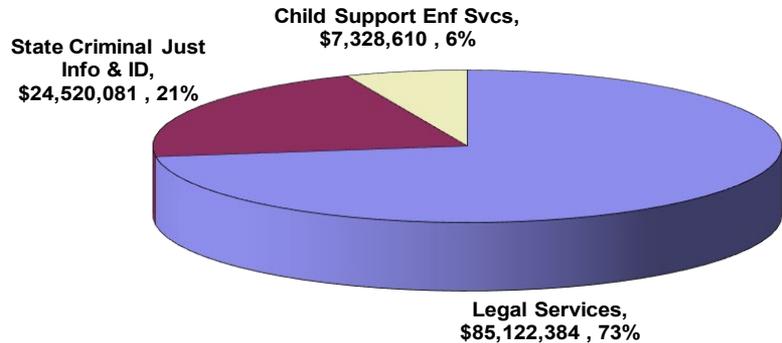
|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Number of investigations completed                       | 6,000          | 6,000          |
| 2. Percentage of complete dispositions on CJIS-Hawaii       | 95             | 95             |
| 3. Efficiency rating: Dollars collected per dollar expended | 5              | 5              |

### **FB 2023-2025 Operating Budget by Major Program Area**

#### FY 2024



#### FY 2025



## DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services 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; 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.
- 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 Attorney General  
(Operating Budget)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024     | FY 2025     |
|-----------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>     | Perm Positions | 388.10                 | 385.10                 | 392.44      | 389.44      |
|                             | Temp Positions | 22.54                  | 22.54                  | 22.53       | 22.53       |
| General Funds               | \$             | 44,560,435             | 43,712,292             | 46,337,460  | 45,235,165  |
|                             | Perm Positions | 26.40                  | 24.40                  | 26.40       | 24.40       |
|                             | Temp Positions | 1.00                   | 1.00                   | 1.00        | 1.00        |
| Special Funds               | \$             | 4,419,072              | 4,425,879              | 4,450,137   | 4,488,009   |
|                             | Perm Positions | -                      | -                      | -           | -           |
|                             | Temp Positions | 5.70                   | 5.70                   | 5.71        | 5.71        |
| Federal Funds               | \$             | 11,712,146             | 11,712,146             | 11,714,145  | 11,714,145  |
|                             | Perm Positions | 155.98                 | 155.58                 | 156.64      | 156.24      |
|                             | Temp Positions | 1.66                   | 1.16                   | 1.66        | 1.16        |
| Other Federal Funds         | \$             | 25,660,334             | 22,166,361             | 25,726,190  | 22,232,217  |
|                             | Perm Positions | 1.00                   | 1.00                   | 1.00        | 1.00        |
|                             | Temp Positions | -                      | -                      | -           | -           |
| Trust Funds                 | \$             | 6,271,855              | 6,293,690              | 6,271,855   | 6,293,690   |
|                             | Perm Positions | 120.20                 | 115.60                 | 120.20      | 115.60      |
|                             | Temp Positions | 30.60                  | 20.10                  | 31.60       | 21.10       |
| Interdepartmental Transfers | \$             | 19,710,520             | 19,637,332             | 19,710,520  | 19,637,332  |
|                             | Perm Positions | 30.10                  | 30.10                  | 31.10       | 31.10       |
|                             | Temp Positions | 1.00                   | 1.00                   | 1.00        | 1.00        |
| Revolving Funds             | \$             | 7,277,633              | 7,370,517              | 7,277,633   | 7,370,517   |
|                             |                | 721.78                 | 711.78                 | 727.78      | 717.78      |
|                             |                | 62.50                  | 51.50                  | 63.50       | 52.50       |
| <b>Total Requirements</b>   |                | 119,611,995            | 115,318,217            | 121,487,940 | 116,971,075 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$470,000 in FY 24 and FY 25 for additional litigation funds.
2. Adds \$365,000 in FY 24 and \$94,000 in FY 25 to complete the implementation of a new grants management system and provide funding for its annual maintenance costs.
3. Adds 4.00 permanent positions and \$534,388 in FY 24 and FY 25 for the Hawaii Correctional System Oversight Commission.
4. Adds \$411,556 in FY 24 and \$426,484 in FY 25 to provide full-year funding for half-year funded positions authorized in Act 248, SLH 2022.

**Department of Attorney General  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)  
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***

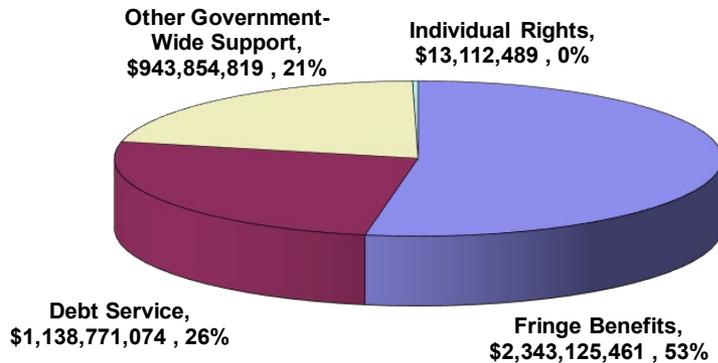
Improve the executive resource allocation process through the following: planning, analysis and recommendation on all phases of program scope and funding; maximizing the value, investment, and use of State funds through planning, policy development, timely scheduling of State bond financing and establishment 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.

### ***Significant Measures of Effectiveness***

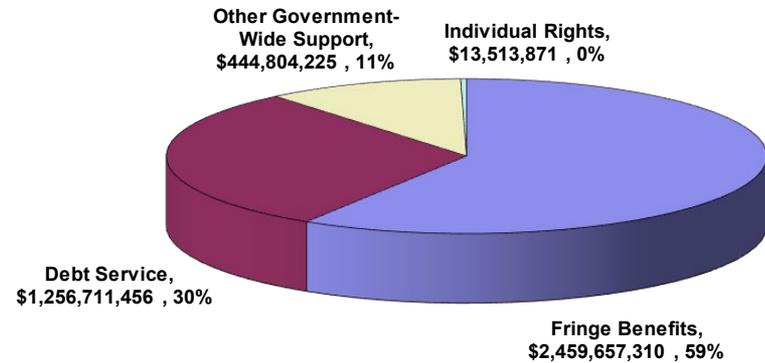
|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Average annual rate of return on State treasury investments    | 2.50%          | 3.00%          |
| 2. Percentage of treasury transactions unreconciled after 30 days | 10%            | 10%            |

### **FB 2023-2025 Operating Budget by Major Program Area**

#### FY 2024



#### FY 2025



## 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 |
|---------|-------------------------------|

**Department of Budget and Finance  
(Operating Budget)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024              | FY 2025              |
|-----------------------------|----------------|------------------------|------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>     | Perm Positions | 199.50                 | 199.50                 | 200.50               | 200.50               |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| General Funds               | \$             | 3,371,341,042          | 3,371,933,294          | 4,015,448,017        | 3,750,563,752        |
|                             | Perm Positions | -                      | -                      | -                    | -                    |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Special Funds               | \$             | 377,575,000            | 377,575,000            | 377,575,000          | 377,575,000          |
| County Funds                | \$             | -                      | -                      | -                    | -                    |
|                             | Perm Positions | 70.00                  | 70.00                  | 70.00                | 70.00                |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Trust Funds                 | \$             | 21,221,917             | 21,449,888             | 21,221,917           | 21,449,888           |
|                             | Perm Positions | -                      | -                      | -                    | -                    |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Interdepartmental Transfers | \$             | 4,000,000              | 4,000,000              | 4,000,000            | 4,000,000            |
|                             | Perm Positions | 115.00                 | 115.00                 | 115.00               | 115.00               |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Other Funds                 | \$             | 20,618,909             | 21,098,222             | 20,618,909           | 21,098,222           |
|                             |                | 384.50                 | 384.50                 | 385.50               | 385.50               |
|                             |                | -                      | -                      | -                    | -                    |
| <b>Total Requirements</b>   |                | <b>3,794,756,868</b>   | <b>3,796,056,404</b>   | <b>4,438,863,843</b> | <b>4,174,686,862</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$500,000,000 in FY 24 to make a deposit into the Emergency and Budget Reserve Fund.
2. Increases debt service payments by \$90,932,904 in FY 24 and \$208,873,286 in FY 25.
3. Increases retirement benefits payments by \$61,938,702 in FY 24 and \$126,492,221 in FY 25.
4. Decreases health premium payments by \$9,343,547 in FY 24 and increases them by \$42,634,783 in FY 25.
5. Increases personal services for the Departmental Administration and Budget Division by \$310,776 in FY 24 and \$331,872 in FY 25 to provide full-year funding for new positions authorized in FY 23 by Act 88, SLH 2021, as amended by Act 248, SLH 2022.
6. Adds \$240,000 in FY 24 and FY 25 to revise departmental managerial positions' classifications and compensation.
7. Adds 1.00 permanent position and \$28,140 in FY 24 and \$58,296 in FY25 to restore an Accountant III abolished in FY 22 by Act 88, SLH 2021, as amended by Act 248, SLH 2022.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)  
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.

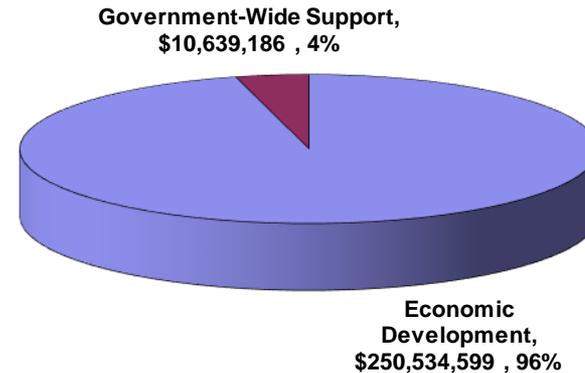
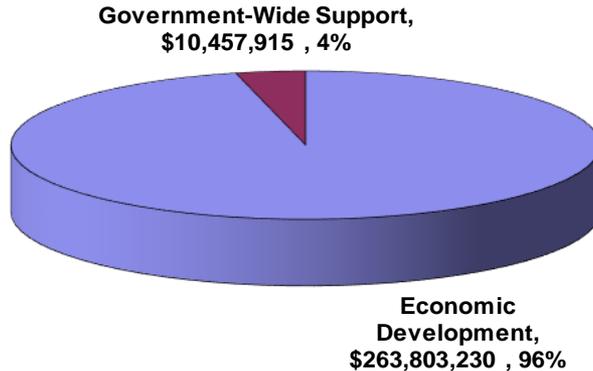
### ***Department Goals***

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

### ***Significant Measures of Effectiveness***

|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Total Visitor Expenditures (\$ billions)   | 19.03          | 19.95          |
| 2. \$ Value of Total/Proj Sales-Trade & Export Promo (in thousands)                 | 1,900          | 1,900          |
| 3. # of Companies Assisted with Hawai'i Technology Development Corporation Programs | 25             | 25             |
| 4. # of Units for New Rental Housing  | 150            | 450            |

### **FB 2023-2025 Operating Budget by Major Program Area**



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

- Facilitating the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Providing 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.
- Facilitating the growth and development of the commercial high technology industry of Hawai'i.
- Improving 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.
- Planning and developing live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Sustaining the visitor industry by managing the strategic growth of Hawai'i's visitor industry consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meeting the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supporting statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.
- Supporting the growth and development of diversified agriculture by establishing a foundation for the sustainability of farming in Hawai'i.
- Providing 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 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 Business, Economic Development and Tourism  
(Operating Budget)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>     | <b>FY 2025</b>     |
|---------------------------|----------------|--------------------------------|--------------------------------|--------------------|--------------------|
| <b>Funding Sources:</b>   | Perm Positions | 114.46                         | 114.46                         | 116.46             | 116.46             |
|                           | Temp Positions | 42.00                          | 42.00                          | 71.00              | 71.00              |
| General Funds             | \$             | 17,836,899                     | 18,315,341                     | 93,968,607         | 79,447,049         |
| Special Funds             | Perm Positions | 45.50                          | 45.50                          | 45.50              | 45.50              |
|                           | Temp Positions | 24.00                          | 24.00                          | 24.00              | 24.00              |
|                           | \$             | 110,834,727                    | 111,175,877                    | 138,630,603        | 138,971,753        |
| Federal Funds             | Perm Positions | 7.54                           | 7.54                           | 6.00               | 6.00               |
|                           | Temp Positions | 7.00                           | 7.00                           | 7.00               | 7.00               |
|                           | \$             | 6,331,977                      | 6,331,977                      | 6,216,660          | 7,049,536          |
| Other Federal Funds       | Perm Positions | 6.50                           | 6.50                           | 8.04               | 8.04               |
|                           | Temp Positions | 10.00                          | 10.00                          | 10.00              | 10.00              |
|                           | \$             | 5,276,337                      | 5,276,337                      | 5,558,565          | 5,558,565          |
| Trust Funds               | Perm Positions | -                              | -                              | -                  | -                  |
|                           | Temp Positions | -                              | -                              | -                  | -                  |
|                           | \$             | 7,146,250                      | 7,146,250                      | 7,146,250          | 7,146,250          |
| Revolving Funds           | Perm Positions | 25.00                          | 25.00                          | 25.00              | 25.00              |
|                           | Temp Positions | 48.00                          | 48.00                          | 48.00              | 48.00              |
|                           | \$             | 22,740,460                     | 23,000,632                     | 22,740,460         | 23,000,632         |
|                           |                | 199.00                         | 199.00                         | 201.00             | 201.00             |
|                           |                | 131.00                         | 131.00                         | 160.00             | 160.00             |
| <b>Total Requirements</b> |                | <b>170,166,650</b>             | <b>171,246,414</b>             | <b>274,261,145</b> | <b>261,173,785</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds 25.00 temporary positions and \$75,000,000 in FY 24 and \$60,000,000 in FY 25 to restore general fund support for the operations of the Hawai'i Tourism Authority.
2. Adds \$28,500,000 in special fund ceiling for FY 24 and FY 25 for the operations of the Hawai'i Convention Center.
3. Adds 3.00 temporary positions and \$360,000 for FY 24 and FY 25 for the operations of the Hawai'i Broadband and Digital Equity Office.

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

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 500,000               | -                     |
| General Obligation Bonds  | 13,225,000            | -                     |
| <b>Total Requirements</b> | 13,725,000            | -                     |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$500,000 in general funds in FY 24 for improvements to the Galbraith Agricultural Lands, O'ahu.
2. Adds \$12,125,000 in FY 24 for improvements to electrical and communication infrastructure along Saratoga Avenue in the Kalaeloa Community Development District, O'ahu.
3. Adds \$1,100,000 in FY 24 for improvements to the 'A'āhoaka Reservoir, Kaua'i.

# 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.

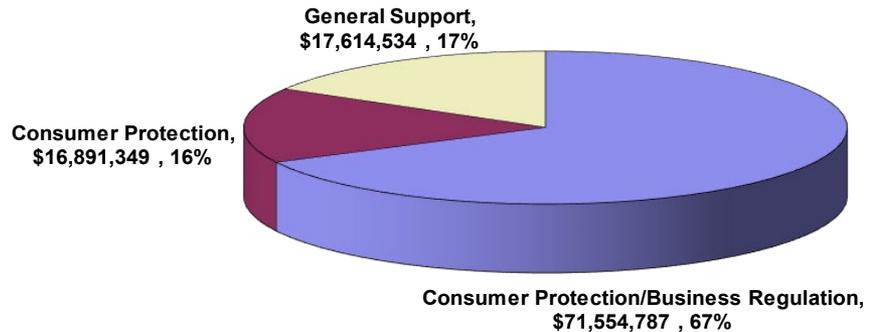
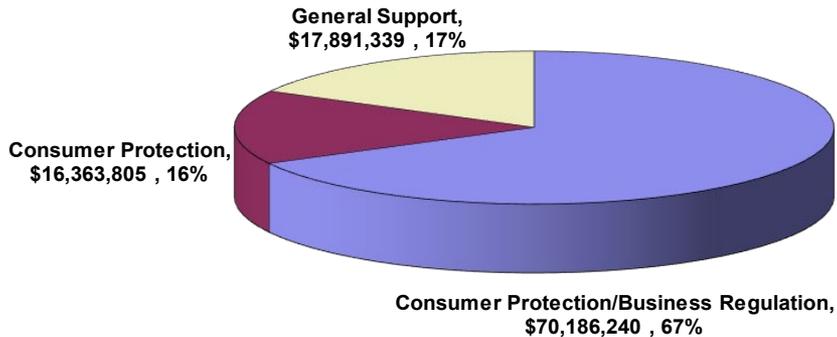
### ***Department Goals***

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

### ***Significant Measures of Effectiveness***

|  | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| 1. Percent of homes where cable TV service is available in the state                                 | 99             | 99             |
| 2. Percent of alternate energy sources used by electric utilities                                    | 39             | 39             |
| 3. Average number of days to process corporation, partnership, LLC, tradenames with regular handling | 3              | 3              |

### **FB 2023-2025 Operating Budget by Major Program Area**



## 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 Commerce and Consumer Affairs  
(Operating Budget)**

|                           |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024            | FY 2025            |
|---------------------------|----------------|------------------------|------------------------|--------------------|--------------------|
| <b>Funding Sources:</b>   | Perm Positions | -                      | -                      | -                  | -                  |
|                           | Temp Positions | -                      | -                      | -                  | -                  |
|                           | General Funds  | \$ -                   | -                      | -                  | -                  |
| Special Funds             | Perm Positions | 525.00                 | 525.00                 | 525.00             | 525.00             |
|                           | Temp Positions | 14.00                  | 14.00                  | 14.00              | 14.00              |
|                           | Special Funds  | \$ 90,975,593          | 92,811,442             | 101,000,525        | 102,580,626        |
| Trust Funds               | Perm Positions | 8.00                   | 8.00                   | 8.00               | 8.00               |
|                           | Temp Positions | 4.00                   | 4.00                   | 4.00               | 4.00               |
|                           | Trust Funds    | \$ 3,440,859           | 3,480,044              | 3,440,859          | 3,480,044          |
|                           |                | 533.00                 | 533.00                 | 533.00             | 533.00             |
|                           |                | 18.00                  | 18.00                  | 18.00              | 18.00              |
| <b>Total Requirements</b> |                | <b>94,416,452</b>      | <b>96,291,486</b>      | <b>104,441,384</b> | <b>106,060,670</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$7,560,000 in special funds in FY 24 and FY 25 for payments to the King Kalakaua Building's management association for repairs and renovations.
2. Adds \$750,000 in special funds in FY 24 and FY 25 for the Public Utilities Commission for the Electric Vehicle Charging System Subaccount.
3. Adds \$750,000 in special funds in FY 24 and FY 25 for the Public Utilities Commission for the Hydrogen Fueling System Subaccount.
4. Adds \$450,000 in special funds in FY 24 and FY 25 for consultant services for the Professional and Vocational Licensing Division's licensing database.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

None.



## DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provide for the defense, safety and welfare of the people of Hawaii.
- Maintain 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.
- Coordinate 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.
- Administer 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 – 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 the Office of Homeland Security from the Amelioration of Physical Disasters (DEF 110) Program ID to the Department of Law Enforcement.

**Department of Defense  
(Operating Budget)**

|                           |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024     | FY 2025     |
|---------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>   | Perm Positions | 168.25                 | 166.25                 | 170.25      | 168.25      |
|                           | Temp Positions | 72.75                  | 69.25                  | 72.75       | 69.25       |
| General Funds             | \$             | 26,421,966             | 26,555,924             | 35,260,226  | 32,871,324  |
| Special Funds             | Perm Positions | -                      | -                      | -           | -           |
|                           | Temp Positions | -                      | -                      | -           | -           |
|                           | \$             | -                      | -                      | 500,000     | 500,000     |
| Federal Funds             | Perm Positions | 9.50                   | 6.50                   | 9.50        | 6.50        |
|                           | Temp Positions | 29.50                  | 25.50                  | 29.50       | 25.50       |
|                           | \$             | 10,856,437             | 10,612,580             | 10,856,437  | 10,612,580  |
| Other Federal Funds       | Perm Positions | 104.25                 | 104.25                 | 118.25      | 118.25      |
|                           | Temp Positions | 128.25                 | 127.25                 | 116.25      | 115.25      |
|                           | \$             | 73,935,698             | 73,893,488             | 79,209,303  | 74,872,846  |
| Revolving Funds           | Perm Positions | -                      | -                      | -           | -           |
|                           | Temp Positions | -                      | -                      | 2.00        | 2.00        |
|                           | \$             | -                      | -                      | 500,000     | 500,000     |
|                           |                | 282.00                 | 277.00                 | 298.00      | 293.00      |
|                           |                | 230.50                 | 222.00                 | 220.50      | 212.00      |
| <b>Total Requirements</b> |                | 111,214,101            | 111,061,992            | 126,325,966 | 119,356,750 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$5,000,000 for both fiscal years for operating costs in preparation of emergencies and disasters and other post-disaster expenditures, notwithstanding an active emergency or disaster proclamation from the Governor.
2. Adds \$2,522,860 in general funds as State match requirement and \$4,500,000 in other Federal funds for FY 24 for the Hazard Mitigation Federal Grant and National Earthquake Reduction Grant.
3. Adds non-recurring funds of \$1,000,000 for both fiscal years to address immediate repair and maintenance costs of Department of Defense buildings and structures.
4. Adds \$166,750 in general funds and \$500,250 in other Federal funds for both fiscal years to cover increased student meal costs for the Youth Challenge Academy.
5. Adds 148,650 for both fiscal years for the increased utility costs for the Hawai'i Air National Guard and Hawai'i Emergency Management Agency (HI-EMA).
6. Adds 2.00 temporary full-time equivalent (FTE) positions (1.00 FTE Business Loan Officer position and 1.00 FTE Accountant) and \$500,000 in revolving funds for both fiscal years for the administration and management of the Resilient Hawai'i Revolving Loan Fund pursuant to Act 284, SLH 2022.
7. Adds \$500,000 in special funds for both fiscal years for the Hazard Mitigation Special Fund pursuant to Act 249, SLH 2022.

**Department of Defense  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Fund              | 13,845,000     | 3,157,000      |
| General Obligation Bonds  | 5,000,000      | 5,000,000      |
| Other Federal Funds       | 5,990,000      | 12,765,000     |
| <b>Total Requirements</b> | 24,835,000     | 20,922,000     |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$600,000 in general funds for FY 24 and \$6,000,000 in other Federal funds for FY 25 for the Veterans Cemetery Restoration and Improvements, Statewide.
2. Adds \$65,000 in general funds for FY 24 and \$585,000 in other Federal funds for FY 25 for the Ho‘olehua Veterans Cemetery Upgrades and Improvements, Moloka‘i.
3. Adds \$1,680,000 in general funds and \$4,490,000 in other Federal funds for FY 24; and \$1,657,000 in general funds and \$4,680,000 in other Federal funds for FY 25 for the Upgrades and Improvements to Hawai‘i Army National Guard Facilities, Statewide.
4. Adds \$5,000,000 to Hawai‘i Emergency Management Agency for FY 24 and FY 25 for Siren Maintenance and Modernization, Statewide.
5. Adds \$5,000,000 in general funds for FY 24 for Birkhimer Emergency Operations Center Upgrades and Improvements, O‘ahu.
6. Adds \$5,000,000 in general funds for FY 24 for Youth Challenge Academy Buildings 1786 and 1789 Upgrades and Improvements, O‘ahu.
7. Adds \$1,500,000 in general funds and \$1,500,000 in other Federal funds for FY 24 and FY 25 to Retrofit Public Buildings with Hurricane Protective Measures, Statewide.

# 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***

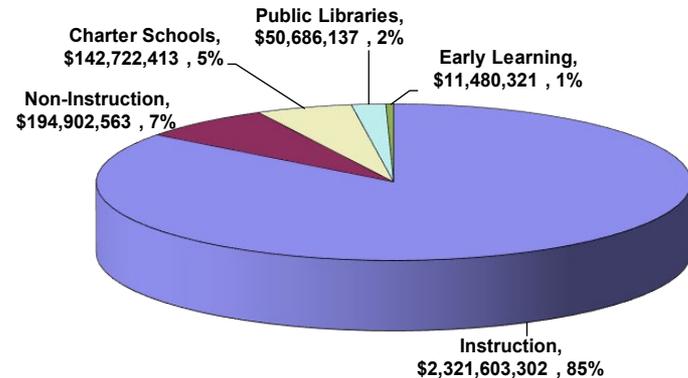
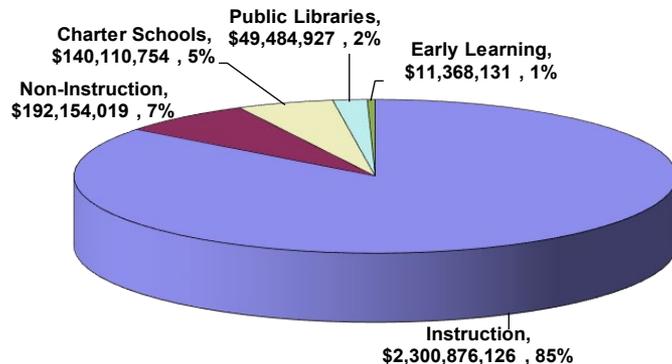
- Public Education System – High Quality Learning for All: All students demonstrate they are on a path toward success in college, career, and citizenship; High-Quality Educator Workforce in All Schools: Public schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the Department of Education works to effectively organize financial, human, and community resources in support of student success.
- 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.

### ***Significant Measures of Effectiveness***

1. Percentage of freshmen graduating in four years
2. Attendance Rate

| <u>FY 2024</u> | <u>FY 2025</u> |
|----------------|----------------|
| 82.7           | 82.7           |
| 94             | 94             |

### **FB 2023-2025 Operating Budget by Major Program Area**



## 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 407 | Public Libraries                              |
| EDN 150 | Special Education and Student Support Services | EDN 450 | School Facilities Authority                   |
| EDN 200 | Instructional Support                          | EDN 500 | School Community Services                     |
| EDN 300 | State Administration                           | EDN 600 | Charter Schools                               |
| EDN 400 | School Support                                 | EDN 612 | Charter Schools Commission and Administration |
|         |  | EDN 700 | Early Learning                                |

**Department of Education  
(Operating Budget)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024       | FY 2025       |
|-----------------------------|----------------|------------------------|------------------------|---------------|---------------|
| <b>Funding Sources:</b>     | Perm Positions | 19,514.75              | 19,514.75              | 19,658.75     | 19,658.75     |
|                             | Temp Positions | 2,007.50               | 2,007.50               | 2,007.50      | 2,007.50      |
| General Funds               | \$             | 2,033,358,723          | 2,056,873,699          | 2,089,865,547 | 2,113,352,523 |
|                             | Perm Positions | 23.00                  | 23.00                  | 23.00         | 23.00         |
|                             | Temp Positions | -                      | -                      | -             | -             |
| Special Funds               | \$             | 54,321,328             | 54,345,366             | 57,321,328    | 57,345,366    |
|                             | Perm Positions | 720.50                 | 720.50                 | 720.50        | 720.50        |
|                             | Temp Positions | 136.50                 | 136.50                 | 136.50        | 136.50        |
| Federal Funds               | \$             | 261,337,143            | 261,337,143            | 262,837,143   | 262,837,143   |
|                             | Perm Positions | -                      | -                      | -             | -             |
|                             | Temp Positions | 1.00                   | 1.00                   | 1.00          | 1.00          |
| Other Federal Funds         | \$             | 8,053,793              | 8,053,793              | 13,053,793    | 13,053,793    |
| Private Contributions       | \$             | 150,000                | 150,000                | 150,000       | 150,000       |
|                             | Perm Positions | -                      | -                      | -             | -             |
|                             | Temp Positions | -                      | -                      | -             | -             |
| Trust Funds                 | \$             | 15,650,000             | 15,650,000             | 13,390,000    | 13,390,000    |
|                             | Perm Positions | -                      | -                      | -             | -             |
|                             | Temp Positions | -                      | -                      | -             | -             |
| Interdepartmental Transfers | \$             | 7,495,605              | 7,495,605              | 7,495,605     | 7,495,605     |
|                             | Perm Positions | 12.00                  | 12.00                  | 21.00         | 21.00         |
|                             | Temp Positions | 2.00                   | 2.00                   | 2.00          | 2.00          |
| Revolving Funds             | \$             | 25,955,838             | 26,032,734             | 60,284,860    | 60,361,756    |
|                             |                | 20,270.25              | 20,270.25              | 20,423.25     | 20,423.25     |
|                             |                | 2,147.00               | 2,147.00               | 2,147.00      | 2,147.00      |
| <b>Total Requirements</b>   |                | 2,406,322,430          | 2,429,938,340          | 2,504,398,276 | 2,527,986,186 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$10,000,000 for various repairs and maintenance projects for essential school operating needs and other one-time nonrecurring expenditures.
2. Adds \$13,000,000 in FY 24 and FY 25 for electricity costs.
3. Adds \$10,000,000 in FY 24 and FY 25 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
4. Adds \$7,000,000 in FY 24 and FY 25 for Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN) to provide additional support for students returning to in-person learning with unmet health needs.
5. Adds \$6,000,000 in FY 24 and FY 25 for contracted skilled nursing services to provide services for 400 students at nearly 200 schools statewide.
6. Adds \$4,000,000 in FY 24 and FY 25 for additional night security coverage at various schools.

7. Adds \$26,000,000 in revolving funds in FY 24 and FY 25 to increase the appropriation ceiling for the After School Plus Program Revolving Fund to reflect the actual costs of program operation.
8. Adds \$6,406,000 in revolving funds in FY 24 and FY 25 to increase the appropriation ceiling to align with growth in Medicaid reimbursement revenue
9. Adds 9.00 permanent positions and \$1,423,022 in revolving funds in FY 24 and FY 25 for the Monitoring and Compliance Branch to meet federal requirements.
10. Adds 43.00 permanent positions and \$3,170,392 in FY 24 and FY 25 for Virtual/Distance Learning.
11. Adds 92.00 permanent positions in FY 24 and FY 25 for Applied Behavior Analysis positions so that ABA services for students be delivered by qualified service providers.
12. Adds 2.00 permanent positions and \$1,000,600 to administer Youth Suicide Awareness and Prevention Protocol.
13. Reduces \$2,260,000 in trust funds in FY 24 and FY 25 to eliminate the inactive Adult Education Enrollment and Testing Fund.
14. Adds \$660,000 in FY 24 and FY 25 for the Early Childhood Educator Stipend Program.
15. Adds 3.00 permanent positions in FY 24 and FY 25 for the School Facilities Agency.

**Department of Education  
(Capital Improvements Budget)**

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 125,000,000           | 125,000,000           |
| General Obligation Bonds  | 200,000,000           | 200,000,000           |
| Other Federal Funds       | 90,400,000            | 320,000,000           |
| <b>Total Requirements</b> | 415,400,000           | 645,000,000           |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$147,300,000 in FY 24 and \$74,750,000 in FY 25 for Lump Sum - For increased student capacity for ongoing school projects, Statewide.
2. Adds \$22,600,000 and \$90,400,000 in other federal funds in FY 24 and \$80,000,000 and \$320,000,000 in other federal funds in FY 25 for Lump Sum - Federal Grants, Statewide.
3. Adds \$96,000,000 in general funds in FY 24 and FY 25 for Lump Sum - Deferred Maintenance Projects, Statewide.
4. Adds \$26,850,000 in FY 24 and \$29,000,000 in FY 25 for Lump Sum - Support, Statewide.
5. Adds \$22,000,000 in general funds in FY 24 and FY 25 for Lump Sum - Compliance, Statewide.
6. Adds \$2,500,000 in FY 24 and \$11,000,000 for FY 25 for Lump Sum - Instructional, Statewide.
7. Adds \$750,000 in FY 24 and \$5,250,000 in FY 25 for Lump Sum - To School Facilities Authority for increased student capacity for new school projects, Statewide.

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**Department of Education - Charter Schools  
(Operating Budget)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>     | <b>FY 2025</b>     |
|---------------------------|----------------|--------------------------------|--------------------------------|--------------------|--------------------|
| <b>Funding Sources:</b>   | Perm Positions | 21.12                          | 21.12                          | 21.12              | 21.12              |
|                           | Temp Positions | -                              | -                              | -                  | -                  |
| General Funds             | \$             | 127,614,061                    | 129,114,738                    | 133,268,754        | 135,880,413        |
|                           | Perm Positions | 6.88                           | 6.88                           | 6.88               | 6.88               |
|                           | Temp Positions | -                              | -                              | -                  | -                  |
| Federal Funds             | \$             | 6,842,000                      | 6,842,000                      | 6,842,000          | 6,842,000          |
|                           |                | 28.00                          | 28.00                          | 28.00              | 28.00              |
|                           |                | -                              | -                              | -                  | -                  |
| <b>Total Requirements</b> |                | <b>134,456,061</b>             | <b>135,956,738</b>             | <b>140,110,754</b> | <b>142,722,413</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$5,396,944 in FY 24 and \$6,507,926 in FY 25 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FB 23-25 operating budget and projected enrollment.
2. Adds \$257,749 in both FY 24 and FY 25 to support the Public Charter School Early Education and Preschool program.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

None.

**Department of Education - Public Libraries  
(Operating Budget)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---------------------------|----------------|--------------------------------|--------------------------------|----------------|----------------|
| <b>Funding Sources:</b>   | Perm Positions | 563.50                         | 563.50                         | 564.50         | 564.50         |
|                           | Temp Positions | -                              | -                              | -              | -              |
| General Funds             | \$             | 40,251,447                     | 41,452,657                     | 44,119,683     | 45,320,893     |
| Special Funds             | Perm Positions | -                              | -                              | -              | -              |
|                           | Temp Positions | -                              | -                              | -              | -              |
|                           | \$             | 4,000,000                      | 4,000,000                      | 4,000,000      | 4,000,000      |
| Federal Funds             | Perm Positions | -                              | -                              | -              | -              |
|                           | Temp Positions | -                              | -                              | -              | -              |
|                           | \$             | 1,365,244                      | 1,365,244                      | 1,365,244      | 1,365,244      |
|                           |                | 563.50                         | 563.50                         | 564.50         | 564.50         |
|                           |                | -                              | -                              | -              | -              |
| <b>Total Requirements</b> |                | 45,616,691                     | 46,817,901                     | 49,484,927     | 50,686,137     |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$3,218,236 in FY 24 and FY 25 to restore general funds reductions made at the beginning of the COVID-19 pandemic.
2. Adds \$550,000 in FY 24 and FY 25 for security services at various libraries.
3. Adds 1.00 permanent position and \$100,000 in both FY 24 and FY 25 for the Digital Literacy Program.

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

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 10,000,000            | 10,000,000            |
| General Obligation Bonds  | 10,000,000            | -                     |
| <b>Total Requirements</b> | 20,000,000            | 10,000,000            |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$10,000,000 in FY 24 for Keaau-Mt. View Public Library, Hawaii.
2. Adds \$10,000,000 in general funds in FY 24 and FY 25 for Health and Safety, Statewide.



## 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.
- Ensuring the 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)**

|                           |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024   | FY 2025   |
|---------------------------|----------------|------------------------|------------------------|-----------|-----------|
| <b>Funding Sources:</b>   | Perm Positions | 23.00                  | 23.00                  | 23.00     | 23.00     |
|                           | Temp Positions | 23.00                  | 23.00                  | 39.00     | 39.00     |
| General Funds             | \$             | 4,070,588              | 4,168,709              | 6,221,153 | 6,319,274 |
|                           |                | 23.00                  | 23.00                  | 23.00     | 23.00     |
|                           |                | 23.00                  | 23.00                  | 39.00     | 39.00     |
| <b>Total Requirements</b> |                | 4,070,588              | 4,168,709              | 6,221,153 | 6,319,274 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds 10.00 temporary full-time equivalent (FTE) positions and \$1,010,000 for both fiscal years to implement Governor's initiatives on various policies and programs.
2. Adds 6.00 temporary FTE positions and \$894,528 for both fiscal years for the Office of Wellness and Resilience, established under Act 291, SLH 2022, to support statewide framework developed by the Trauma-Informed Care Task Force.
3. Adds \$246,037 for both years for the full-year funding of 5.00 temporary FTE positions under the Intergovernmental Policy Unit.

**Office of the Governor  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

None.

# DEPARTMENT OF HAWAIIAN HOME LANDS

## Department Summary

### ***Mission Statement***

To manage the Hawaiian Home Lands Trust 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.

### ***Significant Measures of Effectiveness***

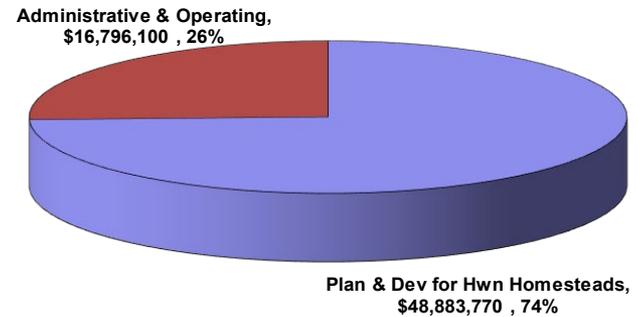
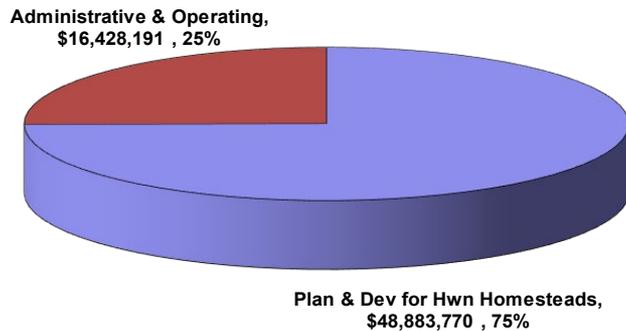
1. Lot development as a % of lots planned

| <u>FY 2024</u> | <u>FY 2025</u> |
|----------------|----------------|
| 100            | 100            |

### FB 2023-2025 Operating Budget by Major Program Area

**FY 2024**

**FY 2025**



## 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 Hawaiian Home Lands  
(Operating Budget)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---------------------------|----------------|--------------------------------|--------------------------------|----------------|----------------|
| <b>Funding Sources:</b>   | Perm Positions | 200.00                         | 200.00                         | 200.00         | 200.00         |
|                           | Temp Positions | -                              | -                              | -              | -              |
| General Funds             | \$             | 26,428,191                     | 26,796,100                     | 26,428,191     | 26,796,100     |
| Special Funds             | Perm Positions | -                              | -                              | -              | -              |
|                           | Temp Positions | -                              | -                              | -              | -              |
|                           | \$             | 4,824,709                      | 4,824,709                      | 4,824,709      | 4,824,709      |
| Federal Funds             | Perm Positions | 4.00                           | 4.00                           | 4.00           | 4.00           |
|                           | Temp Positions | 2.00                           | 2.00                           | 2.00           | 2.00           |
|                           | \$             | 23,318,527                     | 23,318,527                     | 23,318,527     | 23,318,527     |
| Trust Funds               | Perm Positions | -                              | -                              | -              | -              |
|                           | Temp Positions | -                              | -                              | -              | -              |
|                           | \$             | 3,740,534                      | 3,740,534                      | 3,740,534      | 3,740,534      |
| Revolving Funds           | Perm Positions | -                              | -                              | -              | -              |
|                           | Temp Positions | -                              | -                              | -              | -              |
|                           | \$             | 7,000,000                      | 7,000,000                      | 7,000,000      | 7,000,000      |
|                           |                | 204.00                         | 204.00                         | 204.00         | 204.00         |
|                           |                | 2.00                           | 2.00                           | 2.00           | 2.00           |
| <b>Total Requirements</b> |                | 65,311,961                     | 65,679,870                     | 65,311,961     | 65,679,870     |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. None.

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

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Funds             |                       |                       |
| General Obligation Bonds  | 20,000,000            | 20,000,000            |
| <b>Total Requirements</b> | 20,000,000            | 20,000,000            |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$20,000,000 in both FY 24 and FY 25 for repairs and maintenance to infrastructure within Department of Hawaiian Home Lands subdivisions, Statewide.

# 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.

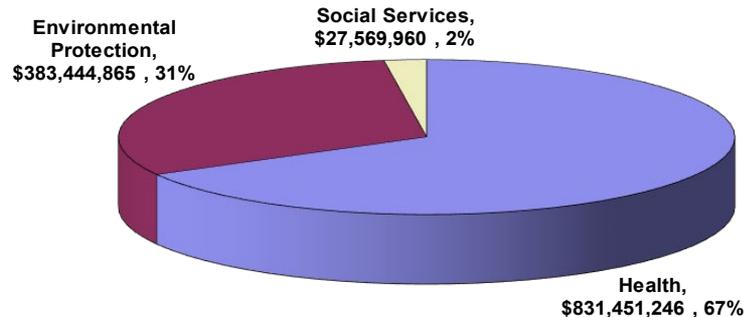
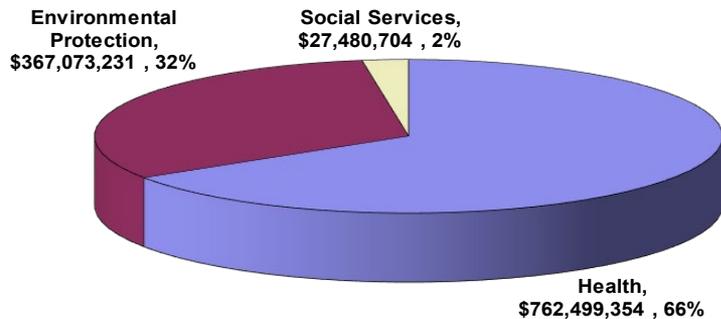
### ***Department Goals***

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.

### ***Significant Measures of Effectiveness***

|  | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| 1. Mortality rate (per thousands)  | 8              | 8              |
| 2. Average life span of residents (years)                                  | 81             | 81             |
| 3. Percentage of children 5 years of age meeting immunization requirements | 90             | 90             |

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



## 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 HHSC – 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 Health  
(Operating Budget)**

|                             |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>       | <b>FY 2025</b>       |
|-----------------------------|----------------|--------------------------------|--------------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>     | Perm Positions | 2,263.07                       | 2,263.07                       | 2,291.07             | 2,291.07             |
|                             | Temp Positions | 184.50                         | 184.50                         | 184.50               | 184.50               |
| General Funds               | \$             | 454,631,059                    | 461,327,493                    | 528,570,343          | 543,447,449          |
| Special Funds               | Perm Positions | 150.85                         | 150.85                         | 157.85               | 157.85               |
|                             | Temp Positions | 16.00                          | 16.00                          | 16.00                | 16.00                |
| Special Funds               | \$             | 213,712,838                    | 214,210,401                    | 214,877,857          | 215,472,439          |
| Federal Funds               | Perm Positions | 192.95                         | 192.95                         | 193.05               | 193.05               |
|                             | Temp Positions | 79.40                          | 79.40                          | 81.40                | 81.40                |
| Federal Funds               | \$             | 85,957,680                     | 85,957,680                     | 88,666,956           | 115,218,007          |
| Other Federal Funds         | Perm Positions | 86.35                          | 86.35                          | 85.25                | 85.25                |
|                             | Temp Positions | 117.85                         | 117.85                         | 118.85               | 118.85               |
| Other Federal Funds         | \$             | 48,924,827                     | 48,924,827                     | 53,985,883           | 97,177,732           |
| Interdepartmental Transfers | Perm Positions | 11.00                          | 11.00                          | 11.00                | 11.00                |
|                             | Temp Positions | 4.00                           | 4.00                           | 4.00                 | 4.00                 |
| Interdepartmental Transfers | \$             | 8,011,547                      | 8,033,413                      | 7,808,106            | 7,829,972            |
| Revolving Funds             | Perm Positions | 54.00                          | 54.00                          | 54.00                | 54.00                |
|                             | Temp Positions | -                              | -                              | -                    | -                    |
| Revolving Funds             | \$             | 262,744,144                    | 262,920,472                    | 263,144,144          | 263,320,472          |
|                             |                | 2,758.22                       | 2,758.22                       | 2,792.22             | 2,792.22             |
|                             |                | 401.75                         | 401.75                         | 404.75               | 404.75               |
| <b>Total Requirements</b>   |                | <b>1,073,982,095</b>           | <b>1,081,374,286</b>           | <b>1,157,053,289</b> | <b>1,242,466,071</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$47,630,145 for FY 24 and \$43,629,646 for FY 25 to restore general fund support for emergency medical services.
2. Adds \$12,900,000 for FY 24 and \$14,100,000 for FY 25 to increase funding for the Medicaid 1915(c) Home and Based Community Services Waiver for Individuals with Intellectual and Developmental Disabilities.
3. Adds \$10,000,000 for FY 24 and \$20,000,000 for FY 25 for the Hawai'i State Loan Repayment Program.
4. Adds 4.00 FTE and \$263,604 for FY 24 and \$273,804 for FY 25 to enhance local public health operations for the Hawai'i District Health Office.
5. Adds 4.00 FTE and \$249,564 for FY 24 and \$259,068 for FY 25 to enhance local public health operations for the Maui District Health Office.
6. Adds 3.00 FTE and \$181,008 for FY 24 and \$188,052 for FY 25 to enhance local public health operations for the Kaua'i District Health Office.
7. Adds 3.00 FTE and \$171,486 for FY 24 and \$354,636 for FY 25 for the Kaua'i Section of the Public Health Nursing Branch.
8. Adds 2.00 FTE and \$171,486 for FY 24 and \$354,636 for FY 25 for the Windward Section of the Public Health Nursing Branch.

**Department of Health  
(Capital Improvements Budget)**

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 20,010,000            | 5,240,000             |
| General Obligation Bonds  | 22,674,000            | 53,640,000            |
| Federal Funds             | 55,044,000            | 58,611,000            |
| <b>Total Requirements</b> | 97,728,000            | 117,491,000           |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$15,000 for FY 24 and \$2,477,000 for FY 25 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements.
2. Adds \$3,900,000 for FY 24 and \$39,000,000 for FY 25 for Hawai'i State Hospital, Guensberg Building, Renovations & Improvements, O'ahu.
3. Adds \$11,557,000 for FY 24 for the Hawai'i State Lab, Kamauleule Building for construction of a Biosafety Level 3 Laboratory, O'ahu.
4. Adds \$3,498,000 and \$26,016,000 in federal funds for FY 24 and \$5,515,000 and \$27,573,000 in federal funds for FY 25 for Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
5. Adds \$3,604,000 and \$29,028,000 in federal funds for FY 24 and \$6,208,000 and \$31,038,000 in federal funds for FY 25 for Safe Drinking Water Revolving Funds, Statewide.
6. Adds \$19,010,000 in general funds for FY 24 and \$4,240,000 for FY 25 in general funds for FY 25 for Hawai'i State Lab, Kamauleule Building, Repairs and Maintenance, O'ahu.

**Department of Health - Hawaii Health Systems Corporation  
(Operating Budget)**

|                           |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024     | FY 2025     |
|---------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>   | Perm Positions | -                      | -                      | -           | -           |
|                           | Temp Positions | -                      | -                      | -           | -           |
| General Funds             | \$             | 85,847,903             | 85,847,903             | 148,843,003 | 145,027,003 |
|                           |                | 2,835.25               | 2,835.25               | 2,835.25    | 2,835.25    |
| Special Funds             | Perm Positions | -                      | -                      | -           | -           |
|                           | Temp Positions | -                      | -                      | -           | -           |
|                           | \$             | 588,633,022            | 601,985,294            | 633,633,022 | 647,985,294 |
|                           |                | 2,835.25               | 2,835.25               | 2,835.25    | 2,835.25    |
|                           |                | -                      | -                      | -           | -           |
| <b>Total Requirements</b> |                | 674,480,925            | 687,833,197            | 782,476,025 | 793,012,297 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$41,238,400 in FY 24 and \$41,238,400 in FY 25 to restore general fund support for operating subsidies for HHSC Regions.
2. Adds \$16,320,700 in FY 24 and FY 25 to restore general fund support for an operating subsidy for the HHSC O'ahu Region.
3. Adds \$35,000,000 in special fund ceiling for FY 24 and FY 25 for the HHSC O'ahu Region.
4. Adds \$5,436,000 in FY 24 and \$1,620,000 in FY 25 for an operating subsidy for the Maui Health System, a Kaiser Foundation Hospitals LLC.

**Department of Health - Hawaii Health Systems Corporation  
(Capital Improvements Budget)**

|                           | <u><b>FY 2024</b></u>    | <u><b>FY 2025</b></u>    |
|---------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                          |                          |
| General Fund              | 24,000,000               | 31,500,000               |
| General Obligation Bonds  | 50,000,000               | -                        |
| <hr/>                     |                          |                          |
| <b>Total Requirements</b> | <u><u>74,000,000</u></u> | <u><u>31,500,000</u></u> |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$50,000,000 in FY 24 for the expansion of the Intensive Care Unit and Medical Surgical Unit at the Hilo Medical Center, Hawai'i.
2. Adds \$12,000,000 in general funds in FY 24 and \$15,500,000 in general funds in FY 25 for various HHSC Regions projects, Statewide.
3. Adds \$6,000,000 in general funds in FY 24 and FY 25 for various projects for the Maui Health System, a Kaiser Foundation Hospitals LLC, Maui.
4. Adds \$3,000,000 in general funds in FY 24 and FY 25 for various projects for the HHSC O'ahu Region, O'ahu.
5. Adds \$3,000,000 in general funds in FY 24 and \$7,000,000 in general funds in FY 25 for various projects for the Kahuku Medical Center, O'ahu.



## 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 Human Resources Development  
(Operating Budget)**

|                             |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>    | <b>FY 2025</b>    |
|-----------------------------|----------------|--------------------------------|--------------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>     | Perm Positions | 88.00                          | 88.00                          | 88.00             | 88.00             |
|                             | Temp Positions | -                              | -                              | -                 | -                 |
| General Funds               | \$             | 20,326,950                     | 20,614,986                     | 24,706,926        | 25,919,882        |
| Special Funds               | Perm Positions | -                              | -                              | -                 | -                 |
|                             | Temp Positions | -                              | -                              | -                 | -                 |
|                             | \$             | 700,000                        | 700,000                        | 700,000           | 700,000           |
| Interdepartmental Transfers | Perm Positions | 2.00                           | 2.00                           | 2.00              | 2.00              |
|                             | Temp Positions | -                              | -                              | -                 | -                 |
|                             | \$             | 5,173,326                      | 5,177,980                      | 5,173,326         | 5,177,980         |
|                             |                | 90.00                          | 90.00                          | 90.00             | 90.00             |
|                             |                | -                              | -                              | -                 | -                 |
| <b>Total Requirements</b>   |                | <b>26,200,276</b>              | <b>26,492,966</b>              | <b>30,580,252</b> | <b>31,797,862</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$4,305,000 in FY 24 and \$5,225,000 in FY 25 for Worker's Compensation Claims.
2. Adds \$74,976 in FY 24 and \$79,896 in FY 25 for full-year funding of 2.00 permanent Human Resources Specialist V positions for the Employee Classification Branch.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

None.



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

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

**Department of Human Services  
(Operating Budget)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024              | FY 2025              |
|-----------------------------|----------------|------------------------|------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>     | Perm Positions | 1,132.41               | 1,132.41               | 1,224.16             | 1,224.16             |
|                             | Temp Positions | 16.50                  | 16.50                  | 13.50                | 13.50                |
| General Funds               | \$             | 1,329,971,939          | 1,332,944,475          | 1,374,735,230        | 1,382,205,488        |
|                             | Perm Positions | 1.56                   | 1.56                   | 1.56                 | 1.56                 |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Special Funds               | \$             | 7,091,857              | 7,094,769              | 12,048,451           | 12,055,397           |
|                             | Perm Positions | 1,082.78               | 1,082.78               | 996.03               | 996.03               |
|                             | Temp Positions | 60.50                  | 60.50                  | 60.50                | 60.50                |
| Federal Funds               | \$             | 2,433,607,879          | 2,433,607,879          | 2,643,124,111        | 2,643,177,473        |
|                             | Perm Positions | -                      | -                      | -                    | -                    |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Other Federal Funds         | \$             | 15,837,147             | 15,837,147             | 18,460,916           | 18,460,916           |
| Private Contributions       | \$             | 10,000                 | 10,000                 | 10,000               | 10,000               |
|                             | Perm Positions | -                      | -                      | -                    | -                    |
|                             | Temp Positions | -                      | -                      | -                    | -                    |
| Interdepartmental Transfers | \$             | 7,169,481              | 7,169,481              | 7,169,481            | 7,169,481            |
|                             | Perm Positions | 77.00                  | 77.00                  | 77.00                | 77.00                |
|                             | Temp Positions | 22.00                  | 22.00                  | 22.00                | 22.00                |
| Revolving Funds             | \$             | 14,489,743             | 14,592,720             | 14,489,743           | 14,592,720           |
|                             |                | 2,293.75               | 2,293.75               | 2,298.75             | 2,298.75             |
|                             |                | 99.00                  | 99.00                  | 96.00                | 96.00                |
| <b>Total Requirements</b>   |                | <b>3,808,178,046</b>   | <b>3,811,256,471</b>   | <b>4,070,037,932</b> | <b>4,077,671,475</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Increases Medicaid health care payments by \$15,152,953 in general funds and \$7,191,798 in federal funds in FY 24 and by \$20,152,953 in general funds and \$7,191,798 in federal funds in FY 25 for Child Wellness Incentive Pilot Program incentive payments and increased payments to nursing facilities and private professional services providers.
2. Adds \$15,000,000 in FY 24 and FY 25 for the 'Ohana Zones Pilot Program.
3. Adds \$10,800,000 in FY 24 and FY 25 to restore general fund support for family assessment centers, the Housing First Program, the Rapid Re-housing Program, and homeless outreach and civil legal services.
4. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 in special funds in FY 24 and FY 25 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
5. Increases funding for various programs by \$1,356,500 in FY 24 and FY 25 to restore FB 21-23 Program Review reductions.
6. Adds 1.00 temporary position and \$868,556 in FY 24 and \$871,016 in FY 25 for the Safe Spaces for Youth Pilot Program.
7. Adds \$605,000 in FY 24 and FY 25 for Family Resource Centers.
8. Adds 5.00 permanent positions and \$500,000 in FY 24 and \$460,000 in FY 25 for the Office on Homelessness and Housing Solutions.

**Department of Human Services  
(Capital Improvements Budget)**

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 10,000,000            | 10,000,000            |
| General Obligation Bonds  | 6,450,000             | -                     |
| <b>Total Requirements</b> | 16,450,000            | 10,000,000            |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$10,000,000 in general funds in FY 24 and FY 25 for Lump Sum Statewide Public Housing Development, Improvements, and Renovations, Statewide.
2. Adds \$4,900,000 in FY 24 for the Kawaihoa Youth and Family Wellness Center (KYFWC) Water System Improvements, O'ahu.
3. Adds \$1,550,000 in FY 24 for KYFWC Sewer System 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.

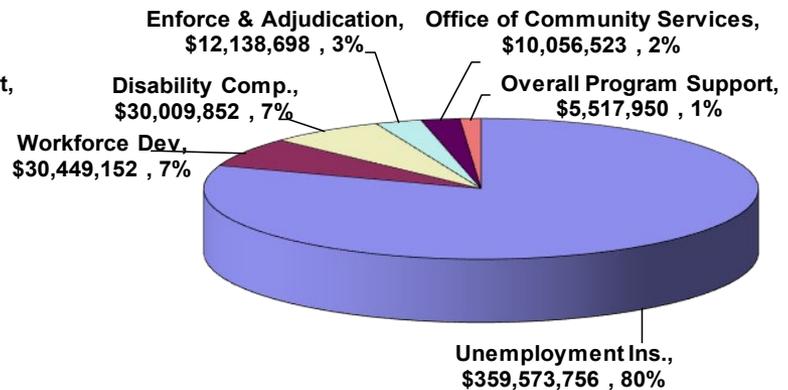
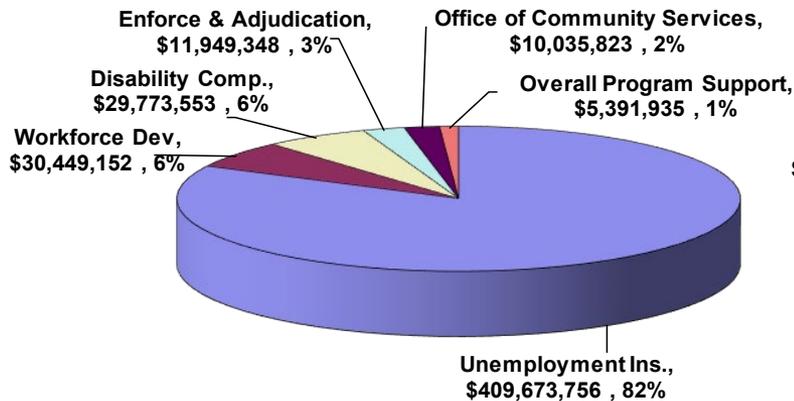
### ***Department Goals***

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.

### ***Significant Measures of Effectiveness***

|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Percentage of job applicants who found jobs                              | 60             | 60             |
| 2. Number of insured employees as a percentage of the total labor force     | 94             | 94             |
| 3. Percentage of federally mandated statistical reports that meet deadlines | 100            | 100            |

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



## **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 183 | Disability Compensation Program              |
| LBR 143 | Hawaii Occupational Safety and Health Program | LBR 812 | Labor and Industrial Relations Appeals Board |
| LBR 152 | Wage Standards Program                        | LBR 902 | General Administration                       |
| LBR 153 | Hawaii Civil Rights Commission                | LBR 903 | Office of Community Services                 |
| LBR 161 | Hawaii Labor Relations Board                  |         |  |
| LBR 171 | Unemployment Insurance Program                |         |  |

**Department of Labor and Industrial Relations  
(Operating Budget)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024     | FY 2025     |
|-----------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>     | Perm Positions | 184.73                 | 184.73                 | 185.73      | 185.73      |
|                             | Temp Positions | 11.96                  | 11.96                  | 11.96       | 11.96       |
| General Funds               | \$             | 22,476,431             | 23,013,905             | 23,625,263  | 24,162,737  |
|                             | Perm Positions | -                      | -                      | -           | -           |
|                             | Temp Positions | -                      | -                      | -           | -           |
| Special Funds               | \$             | 7,743,402              | 7,743,402              | 7,743,402   | 7,743,402   |
|                             | Perm Positions | 263.70                 | 263.70                 | 263.70      | 263.70      |
|                             | Temp Positions | 38.00                  | 38.00                  | 38.00       | 38.00       |
| Federal Funds               | \$             | 45,301,226             | 45,301,226             | 38,067,000  | 38,067,000  |
|                             | Perm Positions | 53.07                  | 53.07                  | 53.07       | 53.07       |
|                             | Temp Positions | 6.54                   | 6.54                   | 6.54        | 6.54        |
| Other Federal Funds         | \$             | 12,221,941             | 12,221,941             | 6,636,941   | 6,636,941   |
|                             | Perm Positions | 11.00                  | 11.00                  | 11.00       | 11.00       |
|                             | Temp Positions | 5.00                   | 5.00                   | 5.00        | 5.00        |
| Trust Funds                 | \$             | 415,615,992            | 365,550,515            | 415,615,992 | 365,550,515 |
|                             | Perm Positions | -                      | -                      | -           | -           |
|                             | Temp Positions | -                      | -                      | -           | -           |
| Interdepartmental Transfers | \$             | 2,891,173              | 2,891,173              | 2,891,173   | 2,891,173   |
|                             | Perm Positions | 19.00                  | 19.00                  | 19.00       | 19.00       |
|                             | Temp Positions | -                      | -                      | -           | -           |
| Revolving Funds             | \$             | 2,693,796              | 2,694,163              | 2,693,796   | 2,694,163   |
|                             |                | 531.50                 | 531.50                 | 532.50      | 532.50      |
|                             |                | 61.50                  | 61.50                  | 61.50       | 61.50       |
| <b>Total Requirements</b>   |                | 508,943,961            | 459,416,325            | 497,273,567 | 447,745,931 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Reduces \$7,234,226 in federal funds and \$5,585,000 in other federal funds in FY 24 and FY 25 in various programs.
2. Adds 1.00 permanent position and \$1,000,000 in FY 24 and FY 25 to fold Act 256, SLH 2022, Relating to Immigrant Resource Centers, into the base budget for Office of Community Services (OCS).
3. Adds \$148,832 in FY 24 and FY 25 for full year funding of new positions added in FY 23 in the OCS and Wage Standards programs.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

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***

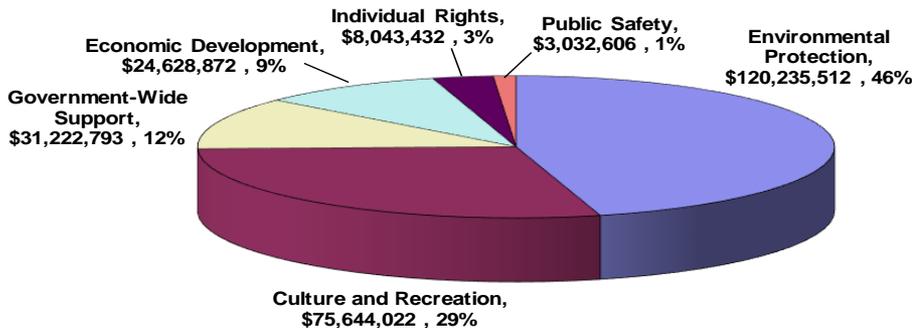
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public 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.

### ***Significant Measures of Effectiveness***

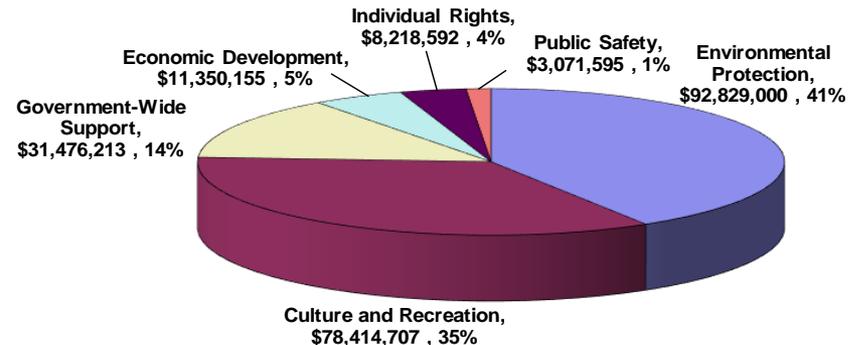
|  | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|
| 1. Dollar amount of revenues transferred to OHA (\$000)              | 2,900          | 2,900          |
| 2. No. of permits (camping and cabin) issued statewide               | 17,500         | 22,000         |
| 3. Marine protected areas and artificial reefs newly created (acres) | 85,000         | 90,000         |
| 4. No. of acres enrolled in watershed partnerships as % of plan      | 15,000         | 15,000         |

### **FB 2023-2025 Operating Budget by Major Program Area**

#### **FY 2024**



#### **FY 2025**



## DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collect and disseminate data relating to natural resources. Partner 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)**

|                             |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024     | FY 2025     |
|-----------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>     | Perm Positions | 691.50                 | 691.50                 | 703.50      | 703.50      |
|                             | Temp Positions | 31.50                  | 31.50                  | 20.50       | 20.50       |
| General Funds               | \$             | 75,622,064             | 77,310,896             | 92,017,180  | 93,748,636  |
|                             | Perm Positions | 283.00                 | 283.00                 | 283.00      | 283.00      |
|                             | Temp Positions | 5.25                   | 5.25                   | 5.25        | 5.25        |
| Special Funds               | \$             | 90,429,499             | 91,385,800             | 99,982,484  | 102,938,785 |
|                             | Perm Positions | 48.50                  | 48.50                  | 48.50       | 48.50       |
|                             | Temp Positions | 1.75                   | 1.75                   | 1.75        | 1.75        |
| Federal Funds               | \$             | 16,431,247             | 16,431,247             | 18,392,987  | 17,282,427  |
|                             | Perm Positions | 6.00                   | 6.00                   | 6.00        | 6.00        |
|                             | Temp Positions | 6.50                   | 6.50                   | 6.50        | 6.50        |
| Other Federal Funds         | \$             | 16,593,597             | 16,593,597             | 49,383,494  | 8,452,938   |
|                             | Perm Positions | -                      | -                      | -           | -           |
|                             | Temp Positions | -                      | -                      | -           | -           |
| Trust Funds                 | \$             | 305,954                | 305,954                | 305,954     | 305,954     |
|                             | Perm Positions | -                      | -                      | -           | -           |
|                             | Temp Positions | 7.00                   | 7.00                   | 7.00        | 7.00        |
| Interdepartmental Transfers | \$             | 1,686,056              | 1,686,056              | 1,686,056   | 1,686,056   |
|                             | Perm Positions | 3.00                   | 3.00                   | 3.00        | 3.00        |
|                             | Temp Positions | -                      | -                      | -           | -           |
| Revolving Funds             | \$             | 789,082                | 795,466                | 1,039,082   | 945,466     |
|                             |                | 1,032.00               | 1,032.00               | 1,044.00    | 1,044.00    |
|                             |                | 52.00                  | 52.00                  | 41.00       | 41.00       |
| <b>Total Requirements</b>   |                | 201,857,499            | 204,509,016            | 262,807,237 | 225,360,262 |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds 1.00 temporary position and \$14,000,000 in FY 24 and FY 25 for transition and planning costs for the Mauna Kea Stewardship and Oversight Authority per Act 255, SLH 2022.
2. Adds \$1,500,000 in FY 24 and FY 25 for the Hawai'i Invasive Species Council.
3. Adds \$6,000,000 in FY 24 and \$8,000,000 in FY 25 in special funds to support State Parks operations.
4. Adds \$895,116 in FY 24 and \$937,740 in FY 25 for 6-months salary funds for half-year funded positions.

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

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 10,000,000            | 10,000,000            |
| General Obligation Bonds  | 20,000,000            | 20,000,000            |
|                           |                       |                       |
| <b>Total Requirements</b> | 30,000,000            | 30,000,000            |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$20,000,000 in FY 24 and FY 25 for Department of Land and Natural Resources (DLNR) major CIP projects.
2. Adds \$10,000,000 in general funds in FY 24 and FY 25 for DLNR R&M.
3. Lapses \$12,000,000 in special funds for the demolition and removal of existing improvements, Hilo, Hawai'i.

# 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.

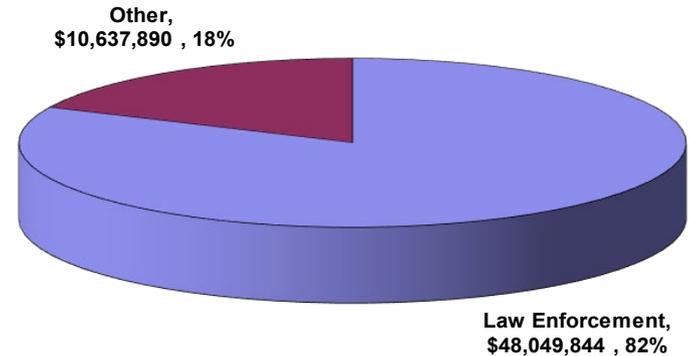
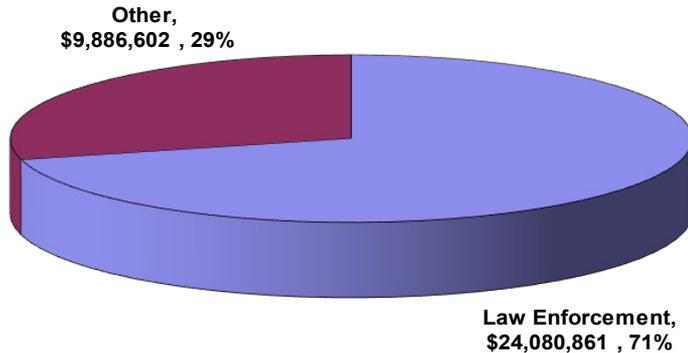
### ***Department Goals***

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.

### ***Significant Measures of Effectiveness***

|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Number of arrests made by departmental law enforcement officers              | 2,500          | 2,600          |
| 2. Number of Warrants served  | 1,500          | 1,600          |
| 3. Number of closed investigations  | 2,600          | 5,200          |
| 4. Number of State & County grant oversight engagements                         | 5              | 10             |
| 5. Number of registrant alerts, bulletins and educational material disseminated | 10             | 20             |

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



## DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralize 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.
- Enforce 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.
- Preserve public peace, prevent crime, and protect the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conduct criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- 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.
- 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.
- 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.
- 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.

## MAJOR PROGRAM AREAS

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

### **Public Safety**

#### Law Enforcement

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

#### Other

LAW 900    General Administration  
LAW 901    Office of Homeland Security

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

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**Department of Law Enforcement  
(Operating Budget)**

|                             |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>    | <b>FY 2025</b>    |
|-----------------------------|----------------|--------------------------------|--------------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>     | Perm Positions | 332.00                         | 332.00                         | 406.00            | 406.00            |
|                             | Temp Positions | 3.50                           | 3.50                           | 9.50              | 9.50              |
| General Funds               | \$             | 14,229,501                     | 29,490,111                     | 25,067,543        | 40,468,961        |
| Special Funds               | Perm Positions | 22.00                          | 22.00                          | -                 | -                 |
|                             | Temp Positions | -                              | -                              | -                 | -                 |
|                             | \$             | 82,051                         | 173,128                        | 8,470             | 25,966            |
| Federal Funds               | Perm Positions | 3.00                           | 3.00                           | 3.00              | 3.00              |
|                             | Temp Positions | 4.00                           | 4.00                           | 4.00              | 4.00              |
|                             | \$             | 543,857                        | 1,087,714                      | 543,857           | 1,087,714         |
| Other Federal Funds         | Perm Positions | 0.40                           | 0.40                           | -                 | -                 |
|                             | Temp Positions | 1.50                           | 1.50                           | 1.00              | 1.00              |
|                             | \$             | 771,184                        | 1,542,367                      | 742,210           | 1,484,420         |
| Interdepartmental Transfers | Perm Positions | 84.60                          | 84.60                          | 103.00            | 103.00            |
|                             | Temp Positions | 10.50                          | 10.50                          | 5.00              | 5.00              |
|                             | \$             | 6,133,069                      | 12,603,778                     | 7,108,063         | 14,616,605        |
| Revolving Funds             | Perm Positions | 8.00                           | 8.00                           | 8.00              | 8.00              |
|                             | Temp Positions | -                              | -                              | -                 | -                 |
|                             | \$             | 497,320                        | 1,004,068                      | 497,320           | 1,004,068         |
|                             |                | 450.00                         | 450.00                         | 520.00            | 520.00            |
|                             |                | 19.50                          | 19.50                          | 19.50             | 19.50             |
| <b>Total Requirements</b>   |                | <b>22,256,982</b>              | <b>45,901,166</b>              | <b>33,967,463</b> | <b>58,687,734</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds 70.00 permanent full-time equivalent (FTE) positions for both fiscal years, \$9,933,594 for FY 24 and \$9,708,355 for FY 25 for the operational costs, salary, lease and other requirements of the new Department of Law Enforcement.
2. Adds \$152,420 for both fiscal years for the annual maintenance costs of the Prescription Drug Monitoring Program under the Narcotics Enforcement Division.
3. Adds recurring costs of \$141,540 for FY 24 and \$127,500 for FY 25 for body worn cameras and ballistic protective vests for Sheriff positions in compliance with the Commission on Accreditation for Law Enforcement Agencies' mandate.
4. Adds \$36,000 for both fiscal years for additional maintenance contract costs of IDEMIA Live Scan Arrest Booking System for the Sheriff Division.
5. Converts FTE and funding of various positions to be transferred from the Department of Transportation (DOT) effective January 1, 2024, pursuant to Act 278, SLH 2022, by making the following adjustments:
  - a) Special Funds - reduces 20.00 permanent FTE positions (19.00 FTE Harbor Enforcement Officer positions and 1.00 FTE Office Assistant position) for both fiscal years;
  - b) Interdepartmental Transfers from DOT - adds the above 20.00 permanent FTE positions for both fiscal years, \$1,166,237 for FY 24 and \$2,395,313 for FY 25 to establish the ceiling for these positions.
6. Converts FTE and funding of Investigator positions to be transferred from the Department of Attorney General effective January 1, 2024, pursuant to Act 278, SLH 2022, by making the following adjustments:
  - a) General Funds - adds 4.00 permanent and 6.00 temporary FTE positions for both fiscal years, \$534,792 for FY 24 and \$875,183 for FY 25;
  - b) Special Funds - reduces 2.00 permanent FTE positions for both fiscal years, \$73,581 for FY 24 and \$147,162 for FY 25;
  - c) Other Federal funds - reduces 0.40 permanent FTE positions and 0.50 temporary FTE positions for both fiscal years, \$28,974 for FY 24 and \$57,947 for FY 25; and
  - d) Interdepartmental Transfers - reduces 1.60 permanent and 5.50 temporary FTE positions for both fiscal years, \$191,243 for FY 24 and \$382,486 for FY 25.

**Department of Law Enforcement  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

None.

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# 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.

### ***Significant Measures of Effectiveness***

1. Total revenue from sales as a percentage of cost of publication

FY 2024

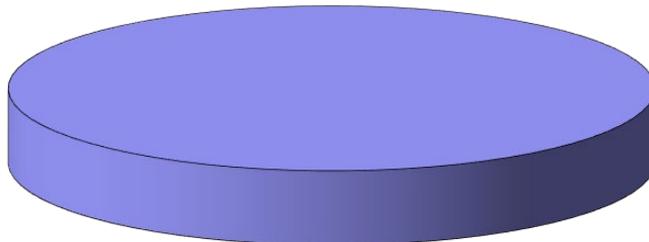
FY 2025

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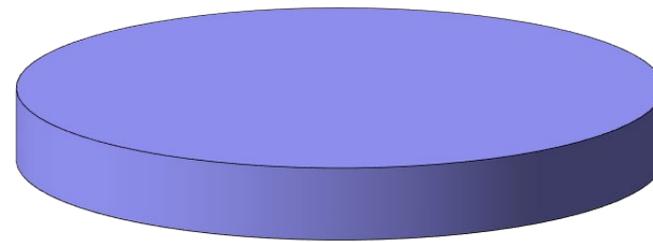
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### **FB 2023-2025 Operating Budget by Major Program Area**

**FY 2024** **FY 2025**



Office of the  
Lieutenant Governor,  
\$1,790,967 , 100%



Office of the  
Lieutenant Governor,  
\$1,824,848 , 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 address chronic homelessness in partnership with the private-sector and the state's liaison on Covid-19.
- HRS 574-5 Name Changes.
- HRS 26-1(a) Apostilles and sale of official publications.

## MAJOR PROGRAM AREAS

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

### **Government-Wide Support**

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor  
(Operating Budget)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---------------------------|----------------|--------------------------------|--------------------------------|----------------|----------------|
| <b>Funding Sources:</b>   | Perm Positions | 3.00                           | 3.00                           | 3.00           | 3.00           |
|                           | Temp Positions | 8.00                           | 8.00                           | 14.00          | 14.00          |
| General Funds             | \$             | 1,056,359                      | 1,090,240                      | 1,790,967      | 1,824,848      |
|                           |                | 3.00                           | 3.00                           | 3.00           | 3.00           |
|                           |                | 8.00                           | 8.00                           | 14.00          | 14.00          |
| <b>Total Requirements</b> |                | 1,056,359                      | 1,090,240                      | 1,790,967      | 1,824,848      |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds 4.00 temporary Special Assistant to the Lieutenant Governor positions and 2.00 temporary Administrative Assistant V positions and \$707,608 in FY 24 and FY 25 for support for the Lieutenant Governor.
2. Adds \$27,000 in both FY 24 and FY 25 for 6-months salary funds for a temporary Senior Advisor position.

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

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

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.

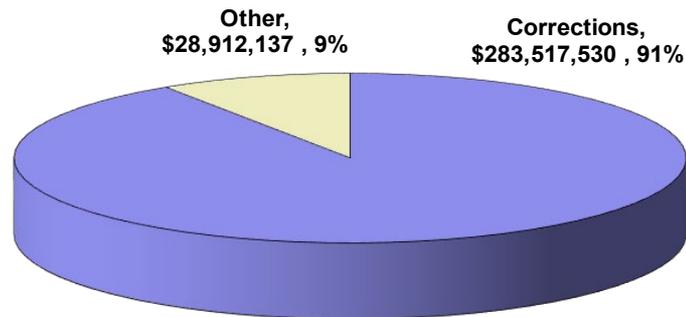
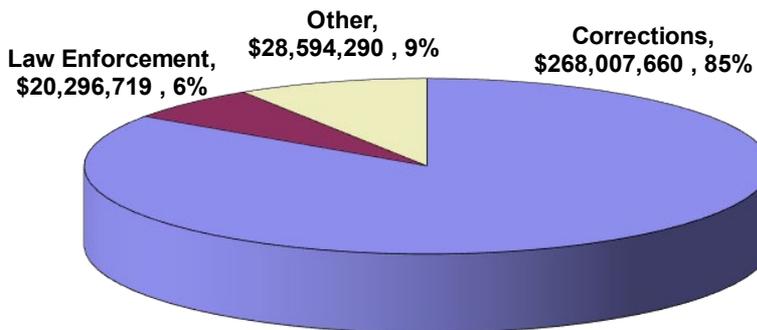
### ***Department Goals***

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.

### ***Significant Measures of Effectiveness***

|  | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| 1. Number of arrests made by departmental law enforcement officers | 4,200          | 4,200          |
| 2. Number of escapes from confinement facilities                   | 0              | 0              |
| 3. Number of parole violators returned to prison                   | 390            | 390            |

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



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

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

## MAJOR PROGRAM AREAS

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

### Public Safety

#### Corrections

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

#### Law Enforcement

|         |                       |
|---------|-----------------------|
| PSD 502 | Narcotics Enforcement |
| PSD 503 | Sheriff               |

#### Other

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

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

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

|                             |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>     | <b>FY 2025</b>     |
|-----------------------------|----------------|--------------------------------|--------------------------------|--------------------|--------------------|
| <b>Funding Sources:</b>     | Perm Positions | 2,905.60                       | 2,578.60                       | 2,927.60           | 2,600.60           |
|                             | Temp Positions | -                              | -                              | -                  | -                  |
| General Funds               | \$             | 290,055,664                    | 283,743,497                    | 294,348,803        | 296,840,434        |
|                             | Perm Positions | 6.00                           | 6.00                           | 4.00               | 4.00               |
|                             | Temp Positions | -                              | -                              | -                  | -                  |
| Special Funds               | \$             | 2,496,380                      | 2,516,329                      | 2,496,380          | 2,516,329          |
|                             | Perm Positions | -                              | -                              | -                  | -                  |
|                             | Temp Positions | -                              | -                              | -                  | -                  |
| Federal Funds               | \$             | 1,345,989                      | 1,045,989                      | 1,345,989          | 1,045,989          |
|                             | Perm Positions | -                              | -                              | -                  | -                  |
|                             | Temp Positions | 1.00                           | 1.00                           | 1.00               | 1.00               |
| Other Federal Funds         | \$             | 1,559,315                      | 859,315                        | 1,559,315          | 859,315            |
|                             | Perm Positions | -                              | -                              | -                  | -                  |
|                             | Temp Positions | 3.00                           | 3.00                           | 3.00               | 3.00               |
| County Funds                | \$             | 209,721                        | 209,721                        | 209,721            | 209,721            |
|                             | Perm Positions | -                              | -                              | -                  | -                  |
|                             | Temp Positions | -                              | -                              | -                  | -                  |
| Trust Funds                 | \$             | 75,065                         | 75,065                         | 75,065             | 75,065             |
|                             | Perm Positions | 80.00                          | -                              | 80.00              | -                  |
|                             | Temp Positions | -                              | -                              | -                  | -                  |
| Interdepartmental Transfers | \$             | 5,581,581                      | 5,835                          | 5,581,581          | 5,835              |
|                             | Perm Positions | 10.00                          | 2.00                           | 10.00              | 2.00               |
|                             | Temp Positions | 42.00                          | 42.00                          | 42.00              | 42.00              |
| Revolving Funds             | \$             | 11,281,815                     | 10,876,979                     | 11,281,815         | 10,876,979         |
|                             |                | 3,001.60                       | 2,586.60                       | 3,021.60           | 2,606.60           |
|                             |                | 46.00                          | 46.00                          | 46.00              | 46.00              |
| <b>Total Requirements</b>   |                | <b>312,605,530</b>             | <b>299,332,730</b>             | <b>316,898,669</b> | <b>312,429,667</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$1,854,030 for FY 24 and \$9,150,838 for FY 25 for the full-year funding of 193.00 permanent full-time equivalent (FTE) positions (151.00 FTE Adult Corrections Officer positions, 29.00 FTE healthcare positions and 13.00 FTE other support positions) established in Act 248, SLH 2022 for the new housing at Hawai'i Community Correctional Center, Maui Community Correctional Center and Women's Community Correctional Center.
2. Adds \$838,435 for FY 24 and \$1,808,611 for FY 25 for the full-year funding of various 37.00 permanent FTE positions (16.00 FTE Registered Nurse (RN) positions, 6.00 FTE Clinical Psychologist positions, 4.00 FTE Human Resource positions, 9.00 FTE support positions for the Hawai'i Correctional System Oversight Commission, and 2.00 FTE Training and Staff Development positions) established in Act 248, SLH 2022.
3. Adds 8.00 permanent FTE positions (4.00 FTE Investigator positions, 3.00 FTE Adult Correction Officer positions, and 1.00 FTE Secretary position) for both fiscal years, \$381,826 for FY 24, and \$669,012 for FY 25 for positions established in Act 278, SLH 2022, for the Department of Corrections and Rehabilitation.
4. Adds 4.00 permanent FTE RN positions in both fiscal years, \$286,645 for FY 24 and \$525,969 for FY 25 for the proposed Infection and Prevention Unit to support health needs of various correctional facilities.
5. Adds \$521,899 for both fiscal years to address the increased utility costs for Halawa Correctional Facility, Waiawa Correctional Facility and O'ahu Community Correctional Center.
6. Adds \$450,000 for FY 24 and \$500,000 for FY 25 for additional meal costs to comply with the local food procurement requirements under Act 144, SLH 2022.

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

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 18,000,000            | 10,500,000            |
| General Obligation Bonds  | 15,000,000            | 10,000,000            |
| <b>Total Requirements</b> | 33,000,000            | 20,500,000            |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$15,000,000 for FY 24 and \$10,000,000 for FY 25 for the Request for Proposals for the Solicitation and Delivery of the New O’ahu Community Correctional Center Facility, O’ahu.
2. Adds \$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.
3. Adds \$3,000,000 in general funds for FY 24 and FY 25 for Department of Public Safety Facility-Wide Repairs, Deferred Maintenance, Related Support and Improvements, Statewide.

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# 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***

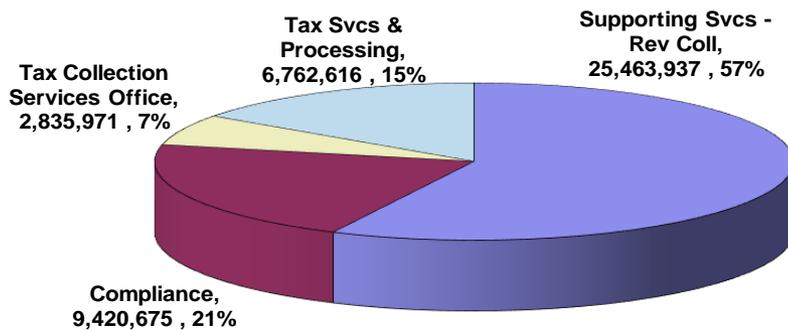
To provide complete customer service; to increase collection capabilities through efficient allocation of resources; to simplify taxpayer filings, provide a more user-friendly interface with the public, and expedite delinquent referrals; to automate tax filings, billings and collections; to expand capacity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

### ***Significant Measures of Effectiveness***

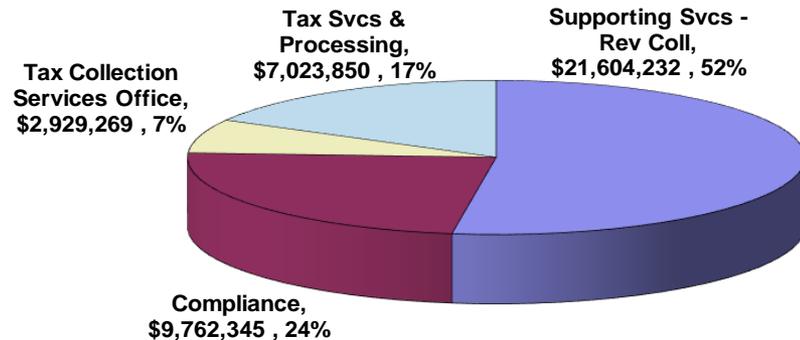
|  | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| 1. Average annual percentage call answer rate                      | 90             | 90             |
| 2. Percent of tax returns audited resulting in adjustments         | 58             | 58             |
| 3. Average business days to deposit checks received from taxpayers | 7              | 7              |

### **FB 2023-2025 Operating Budget by Major Program Area**

#### **FY 2024**



#### **FY 2025**



## 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 a program in the following major program area:

### Government-Wide Support

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

**Department of Taxation  
(Operating Budget)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>    | <b>FY 2025</b>    |
|---------------------------|----------------|--------------------------------|--------------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>   | Perm Positions | 397.00                         | 397.00                         | 405.00            | 405.00            |
|                           | Temp Positions | 88.00                          | 88.00                          | 87.00             | 87.00             |
| General Funds             | \$             | 28,534,980                     | 29,467,959                     | 40,879,797        | 37,692,076        |
| Special Funds             | Perm Positions | -                              | -                              | -                 | -                 |
|                           | Temp Positions | 13.00                          | 13.00                          | 13.00             | 13.00             |
|                           | \$             | 3,603,402                      | 3,627,620                      | 3,603,402         | 3,627,620         |
|                           |                | 397.00                         | 397.00                         | 405.00            | 405.00            |
|                           |                | 101.00                         | 101.00                         | 100.00            | 100.00            |
| <b>Total Requirements</b> |                | <b>32,138,382</b>              | <b>33,095,579</b>              | <b>44,483,199</b> | <b>41,319,696</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$129,636 in FY 24 and \$148,332 in FY 25 to provide full-year funding for half-year funded positions authorized in Act 248, SLH 2022.
2. Adds \$3,342,309 in FY 24 and FY 25 to effectuate a transfer of funds for maintenance costs for the Tax System Modernization (TSM) project that was appropriated to the Office of Enterprise Technology Services in Act 248, SLH 2022.
3. Adds \$8,017,617 in FY 24 and \$3,855,721 in FY 25 for professional services and upgrades for TSM.
4. Adds \$165,048 to restore funding for the department's Deputy Director position.
5. Adds 2.00 permanent positions and \$160,368 in FY 24 and \$166,128 in FY 25 to fold in Auditor positions authorized via Act 217, SLH 2022.
6. Adds 5.00 permanent positions and \$533,859 in FY 24 and \$546,579 in FY 25 to fold in positions and funding for the Tax Review Board authorized via Act 218, SLH 2022, which converted the board into a paid board rather than a volunteer one.

**Department of Taxation  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| General Funds             |                |                |
| General Obligation Bonds  |                |                |
| <b>Total Requirements</b> | -              | -              |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

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 and goods, and enhances and/or preserves economic prosperity and the quality of life.

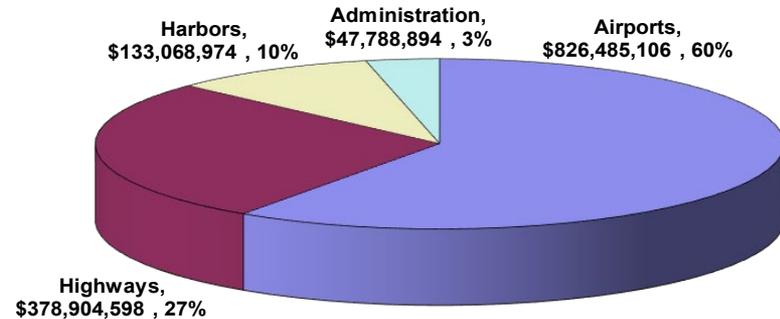
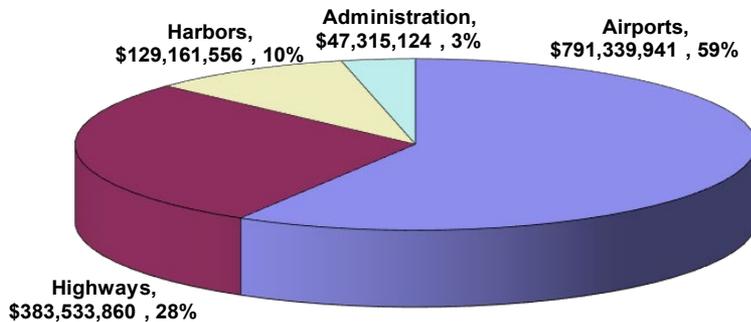
### ***Department Goals***

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.

### ***Significant Measures of Effectiveness***

|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Through-put cost per passenger (Airports Division)   | \$17.03        | \$15.61        |
| 2. Number of containers processed per year expressed in twenty foot equivalent units (Harbors Division) | 1,232,499      | 1,232,499      |
| 3. Maintenance cost per 10 lane-miles (Highways Division)   | \$499,329      | \$504,996      |

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



## DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs 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 harbors program of the State government by equipping, regulating, and protecting the State system of harbors 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 resources, 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)**

|                           |                | Budget Base<br>FY 2024 | Budget Base<br>FY 2025 | FY 2024              | FY 2025              |
|---------------------------|----------------|------------------------|------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>   | Perm Positions | -                      | -                      | -                    | -                    |
|                           | Temp Positions | -                      | -                      | -                    | -                    |
| General Funds             | \$             | -                      | -                      | -                    | -                    |
|                           | Perm Positions | 2,784.20               | 2,764.20               | 2,786.20             | 2,766.20             |
|                           | Temp Positions | 11.00                  | 11.00                  | 7.00                 | 7.00                 |
| Special Funds             | \$             | 801,743,928            | 812,030,704            | 1,308,208,567        | 1,343,102,793        |
|                           | Perm Positions | 7.00                   | 7.00                   | 7.00                 | 7.00                 |
|                           | Temp Positions | 1.00                   | 1.00                   | 1.00                 | 1.00                 |
| Federal Funds             | \$             | 41,187,561             | 41,187,561             | 32,787,561           | 34,687,561           |
|                           | Perm Positions | 0.80                   | 0.80                   | 0.80                 | 0.80                 |
|                           | Temp Positions | -                      | -                      | -                    | -                    |
| Other Federal Funds       | \$             | 1,021,144              | 1,021,144              | 9,611,286            | 7,714,151            |
| Private Contributions     | \$             | 743,067                | 743,067                | 743,067              | 743,067              |
|                           |                | 2,792.00               | 2,772.00               | 2,794.00             | 2,774.00             |
|                           |                | 12.00                  | 12.00                  | 8.00                 | 8.00                 |
| <b>Total Requirements</b> |                | <b>844,695,700</b>     | <b>854,982,476</b>     | <b>1,351,350,481</b> | <b>1,386,247,572</b> |

**Major Adjustments in the Executive Budget Request:** (special funds unless noted)

1. Airports Division- Adds \$56,726,547 in FY 24 and \$61,722,000 in FY 25 for special maintenance projects.
2. Airports Division- Adds \$22,800,000 in FY 24 and FY 25 for consultant services to support special maintenance projects.
3. Airports Division- Adds \$21,220,500 in FY 24 and \$22,281,525 in FY 25 for operational expenses for the Consolidated Rental Car Facilities at Daniel K. Inouye International Airport, Oahu, and Kahului Airport, Maui.
4. Harbors Division- Adds \$25,000,000 in FY 24 and \$28,000,000 in FY 25 for consultant services and special maintenance projects.
5. Highways Division- Adds \$50,000,000 in FY 24 and \$40,000,000 in FY 25 for special maintenance projects.
6. Tradeoff/transfer requests to realign the budget for various programs and necessary operating requirements.
7. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation  
(Capital Improvements Budget)**

|                           | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------|----------------|----------------|
| <b>Funding Sources:</b>   |                |                |
| Special Funds             | 13,535,000     | 6,956,000      |
| Revenue Bonds             | 852,426,000    | 248,726,000    |
| Federal Funds             | 254,026,000    | 158,631,000    |
| Private Contributions     | 20,000         | 28,000         |
| Other Funds               | 45,231,000     | 157,000        |
| <b>Total Requirements</b> | 1,165,238,000  | 414,498,000    |

**Highlights of the Executive CIP Budget Request:** (revenue bonds unless noted)

1. Airports Division- Adds \$452,601,000 (\$452,600,000 in revenue bond funds and \$1,000 in federal funds) in FY 24 and \$66,001,000 (\$66,000,000 in revenue bond funds and \$1,000 in federal funds) in FY 25 for Airfield Improvements, Statewide.
2. Airports Division- Adds \$95,251,000 (\$95,250,000 in revenue bond funds and \$1,000 in federal funds) in FY 24 and \$12,760,000 in revenue bond funds in FY 25 for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
3. Airports Division- Adds \$58,947,000 (\$58,946,000 in revenue bond funds and \$1,000 in federal funds) in FY 24 for Facility Improvements, Statewide.
4. Harbors Division- Adds \$50,000,000 (\$49,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 24 and \$35,000,000 (\$34,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 25 for Honolulu Harbor Improvements, Oahu.
5. Harbors Division- Adds \$10,000,000 (\$9,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 24 and \$25,000,000 (\$24,988,000 in revenue bond funds, \$4,000 in special funds, \$4,000 in federal funds, and \$4,000 in private contributions) in FY 25 for Kahului Harbor Improvements, Maui.

6. Highways Division- Adds \$118,550,000 (\$1,900,000 in special funds, \$23,250,000 in revenue bond funds and \$93,400,000 federal funds) in FY 24 and \$90,750,000 (\$18,150,000 in revenue bond funds and \$72,600,000 federal funds) in FY 25 for Highway Structural Facilities Program, Statewide.
7. Highways Division- Adds \$88,000,000 (\$17,600,000 in revenue bond funds and \$70,400,000 federal funds) in FY 24 and \$87,000,000 (\$21,000,000 in revenue bond funds and \$66,000,000 federal funds) in FY 25 for Highway System Preservation Improvements, Statewide.
8. Highways Division- Adds \$36,100,000 (\$11,300,000 in revenue bond funds and \$24,800,000 federal funds) in FY 24 and \$27,300,000 (\$7,300,000 in revenue bond funds and \$20,000,000 federal funds) in FY 25 for Highway Traffic Operational Improvements, Statewide.

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# UNIVERSITY OF HAWAII

## Department Summary

### ***Mission Statement***

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

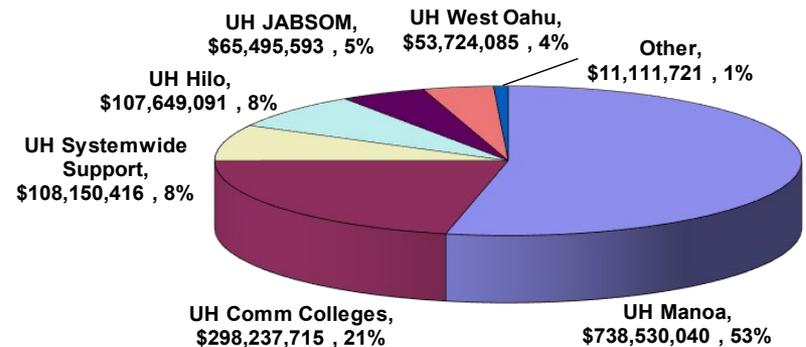
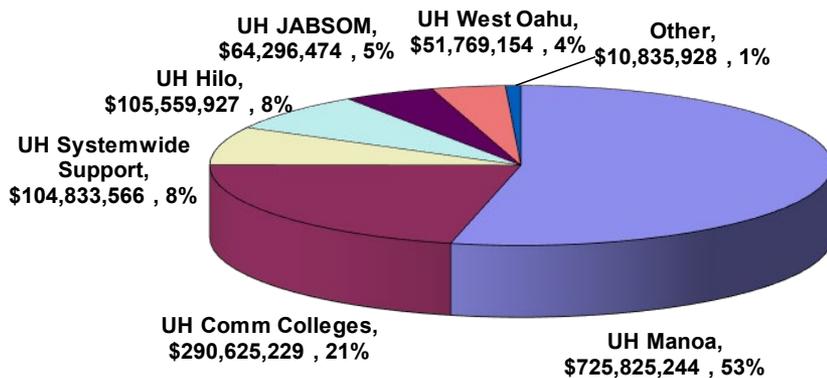
### ***Department Goals***

To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

### ***Significant Measures of Effectiveness***

|   | <u>FY 2024</u> | <u>FY 2025</u> |
|---|----------------|----------------|
| 1. Number of degrees and certificates of achievement earned | 11,702         | 12,241         |
| 2. Extramural fund support (\$ millions)                    | 556.8          | 584.6          |
| 3. Number of degrees in STEM fields                         | 1,911          | 1,995          |

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



## 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)**

|                           |                | <b>Budget Base<br/>FY 2024</b> | <b>Budget Base<br/>FY 2025</b> | <b>FY 2024</b>       | <b>FY 2025</b>       |
|---------------------------|----------------|--------------------------------|--------------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>   | Perm Positions | 6,118.42                       | 6,118.42                       | 6,183.92             | 6,186.92             |
|                           | Temp Positions | 112.25                         | 112.25                         | 112.25               | 112.25               |
| General Funds             | \$             | 584,895,023                    | 611,635,314                    | 645,881,466          | 673,082,129          |
| Special Funds             | Perm Positions | 468.25                         | 468.25                         | 468.25               | 468.25               |
|                           | Temp Positions | 2.00                           | 2.00                           | 2.00                 | 2.00                 |
| Special Funds             | \$             | 559,873,231                    | 561,692,115                    | 559,873,231          | 561,692,115          |
| Federal Funds             | Perm Positions | 81.56                          | 81.56                          | 81.56                | 81.56                |
|                           | Temp Positions | 4.00                           | 4.00                           | 4.00                 | 4.00                 |
| Federal Funds             | \$             | 13,642,735                     | 13,642,735                     | 13,642,735           | 13,642,735           |
| Revolving Funds           | Perm Positions | 79.00                          | 79.00                          | 79.00                | 79.00                |
|                           | Temp Positions | -                              | -                              | -                    | -                    |
| Revolving Funds           | \$             | 134,348,090                    | 134,481,682                    | 134,348,090          | 134,481,682          |
|                           |                | 6,747.23                       | 6,747.23                       | 6,812.73             | 6,815.73             |
|                           |                | 118.25                         | 118.25                         | 118.25               | 118.25               |
| <b>Total Requirements</b> |                | <b>1,292,759,079</b>           | <b>1,321,451,846</b>           | <b>1,353,745,522</b> | <b>1,382,898,661</b> |

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$17,526,848 in FY 24 and FY 25 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$10,000,000 in FY 24 and FY 25 to restore funding for unfunded positions.
3. Adds \$3,600,000 in FY 24 and FY 25 for athletic subsidies.
4. Adds \$745,500 in FY 24 and FY 25 to provide full-year funding for half-year funded positions authorized via Act 248, SLH 2022.
5. Adds 4.00 permanent positions and \$2,000,000 in FY 24 and FY 25 to fold in positions and funding authorized in Act 262, SLH 2022, which expanded medical residency and training opportunities.
6. Adds \$22,700,000 in FY 24 and FY 25 for the Hawaii Promise Program to provide additional scholarships at UH community colleges; and expand the program to include scholarship opportunities at UH's four-year institutions as well.
7. Adds 61.50 permanent positions and \$4,414,095 in FY 24 and 64.50 permanent positions and \$4,874,467 in FY 25 to strengthen various medical related programs and institutions across UH campuses and community colleges.

**University of Hawaii  
(Capital Improvements Budget)**

|                           | <u><b>FY 2024</b></u> | <u><b>FY 2025</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| General Fund              | 75,000,000            | 75,000,000            |
| General Obligation Bonds  | 42,500,000            | 50,000,000            |
| <b>Total Requirements</b> | 117,500,000           | 125,000,000           |

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$20,000,000 and \$30,000,000 in general funds in FY 24 and FY 25 for System, Renew, Improve, and Modernize Statewide.
2. Adds \$17,500,000 in FY 24 and \$26,500,000 in FY 25 for UH, Hilo, Renew, Improve, and Modernize, Hawaii.
3. Adds \$25,000,000 in general funds in FY 24 and FY 25 for CCS, Capital Renewal and Deferred Maintenance, Statewide.
4. Adds \$5,000,000 in FY 24 and \$3,500,000 in FY 25 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.

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## **Historical Information**



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

| Fiscal<br>Year | <u>Revenues</u> | <u>Expenditures</u> | <u>Revenues<br/>Over Exp.</u> | <u>Fund<br/>Balance</u>          |
|----------------|-----------------|---------------------|-------------------------------|----------------------------------|
| 2014           | 6,096.2         | 6,275.4             | (179.2)                       | 664.8 <sup>(1)</sup>             |
| 2015           | 6,576.7         | 6,413.4             | 163.3                         | 828.1 <sup>(1), (2)</sup>        |
| 2016           | 7,081.9         | 6,882.2             | 199.7                         | 1,027.8 <sup>(1), (2)</sup>      |
| 2017           | 7,351.6         | 7,485.6             | (134.0)                       | 893.8 <sup>(1)</sup>             |
| 2018           | 7,660.4         | 7,803.9             | (143.5)                       | 750.3 <sup>(1)</sup>             |
| 2019           | 7,916.6         | 7,914.8             | 1.8                           | 752.1 <sup>(1)</sup>             |
| 2020           | 8,285.1         | 8,034.5             | 250.6                         | 1,002.7 <sup>(1), (3)</sup>      |
| 2021           | 9,003.0         | 8,755.8             | 247.2                         | 1,249.9 <sup>(1), (2), (3)</sup> |
| 2022           | 10,211.5        | 8,842.4             | 1,369.1                       | 2,619.0 <sup>(1), (2), (3)</sup> |

Notes:

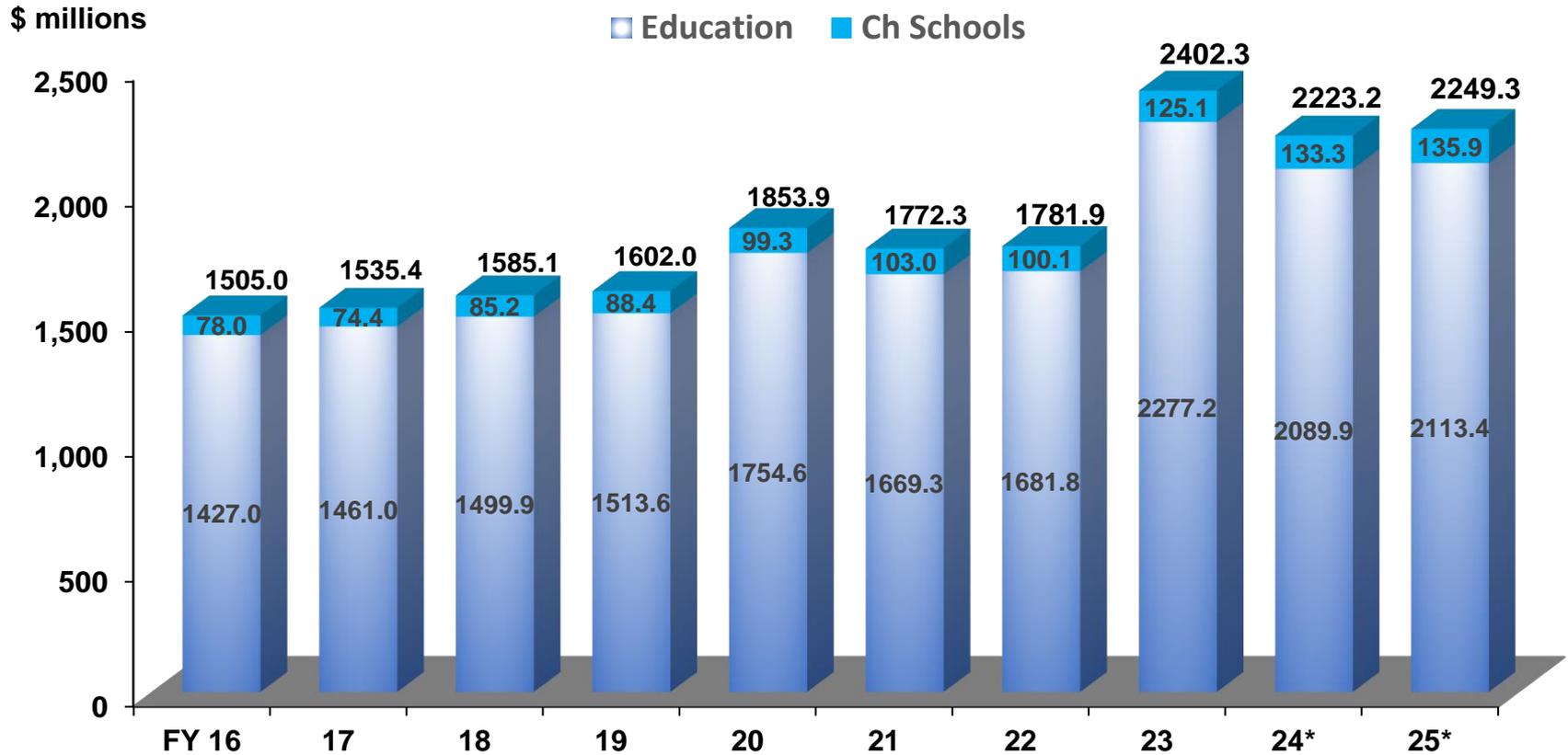
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(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 12/01/22)



## Enrollment (Thousands)\*\*

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

\*FY 24 and FY 25 reflect the Executive Budget request

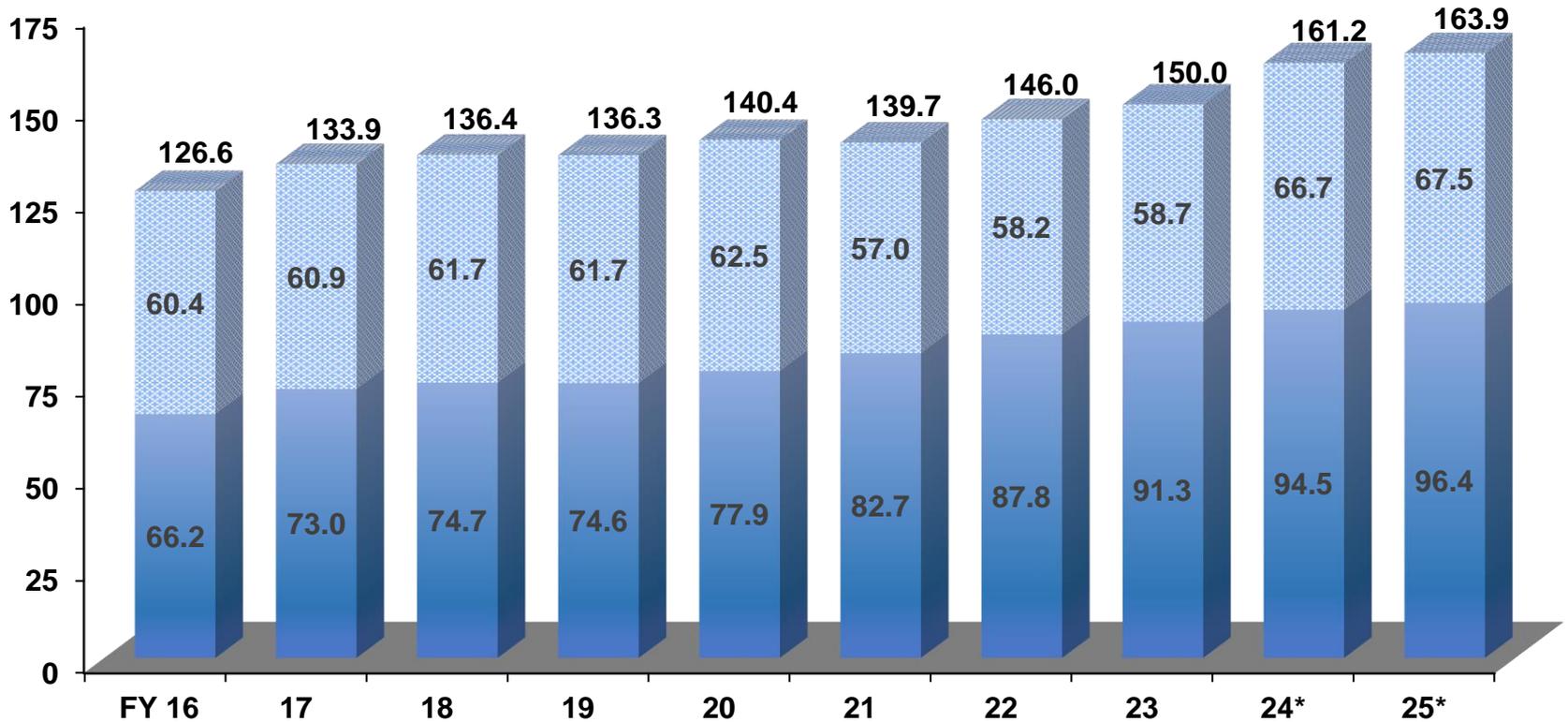
\*\*FY 24 and FY 25 reflect projected enrollment

# Adult Mental Health General Fund Appropriations

(DB&F 12/01/22)

\$ millions

■ State Hosp ■ Adult



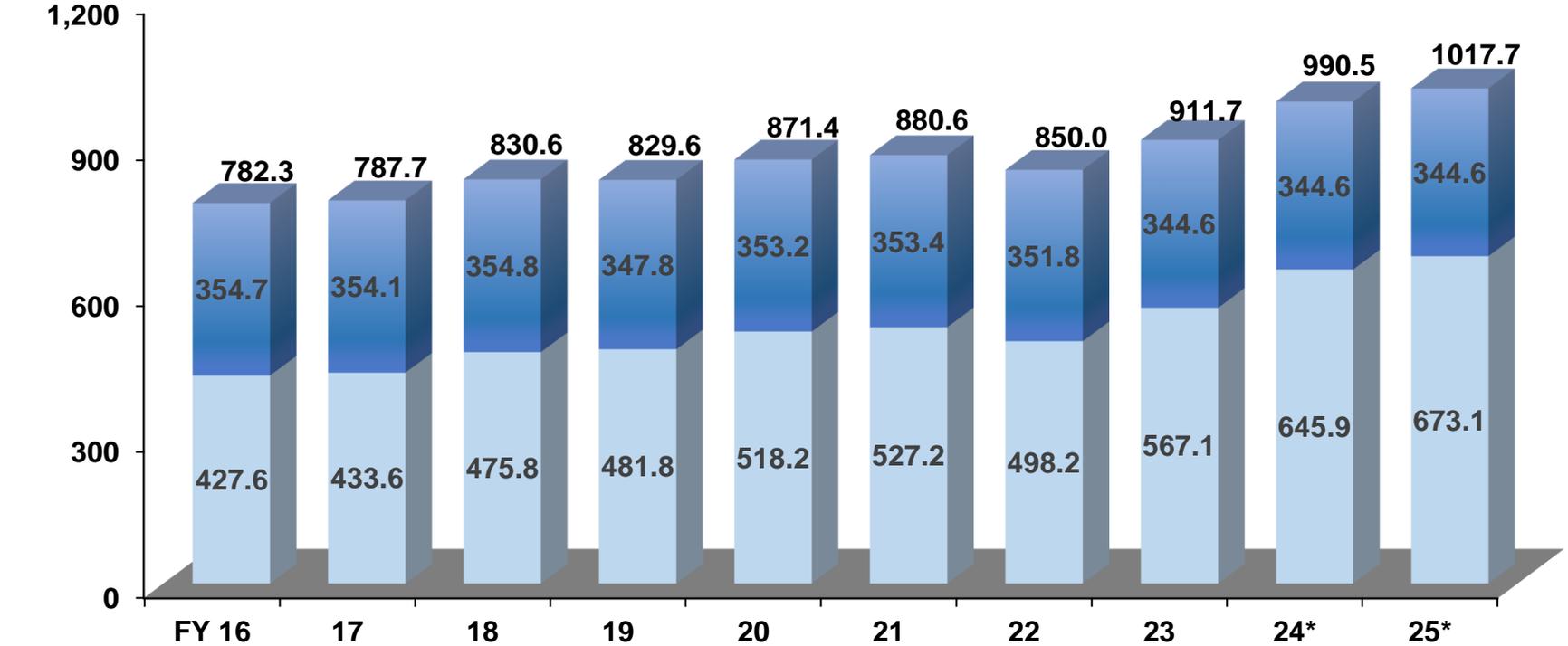
\*FY 24 and FY25 reflect the Executive Budget request

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

(DB&F 12/01/22)

Gen Fund      Tuition and Fees Special Fund

\$ millions



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

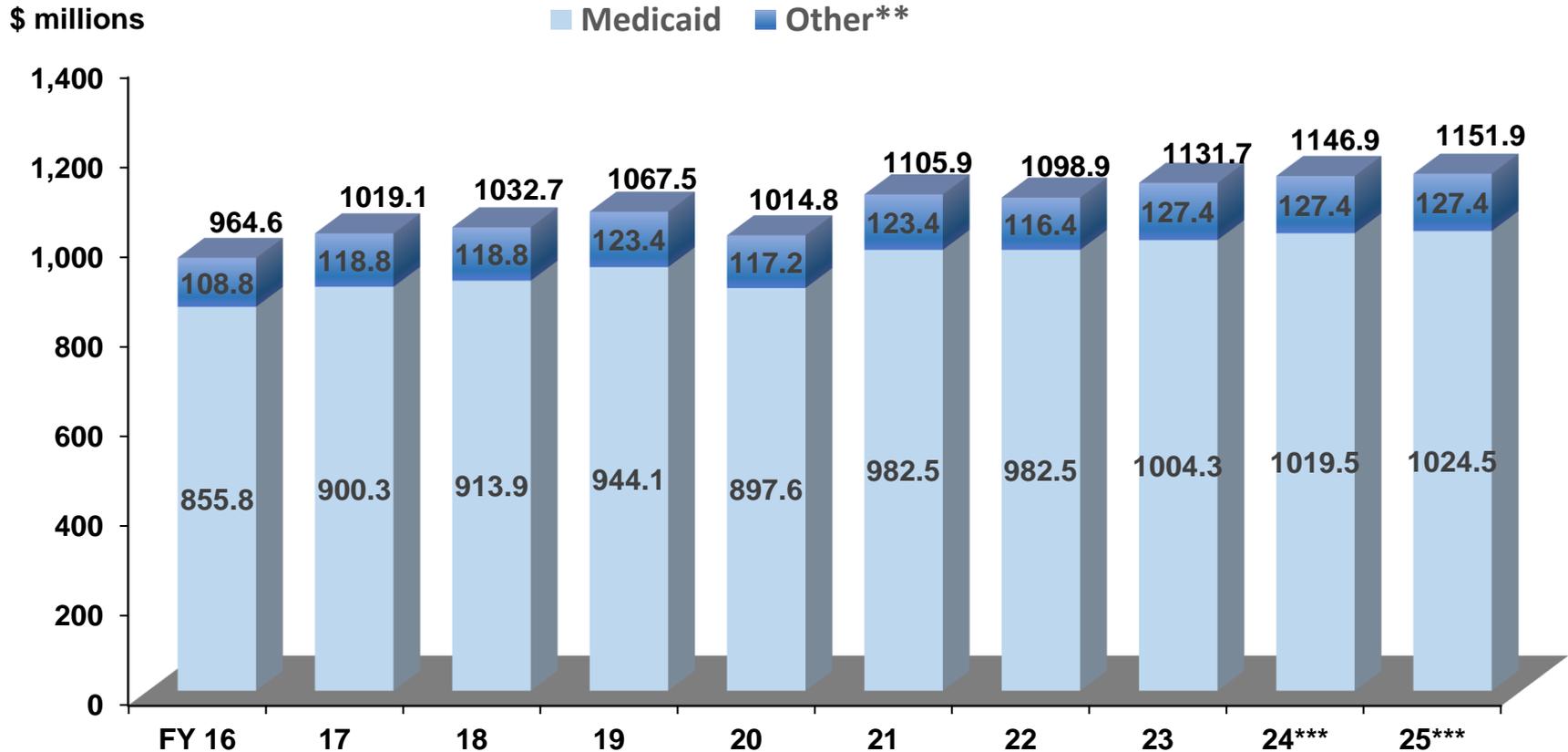
|           |             |             |             |             |             |             |             |             |             |             |
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Manoa     | 15.9        | 15.2        | 14.9        | 14.8        | 14.7        | 15.2        | 15.7        | 15.8        | 16.1        | 16.3        |
| Hilo      | 3.4         | 3.2         | 3.1         | 3.0         | 3.0         | 2.8         | 2.7         | 2.4         | 2.4         | 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>10.6</u> | <u>10.6</u> |
| Total     | 38.4        | 36.7        | 35.6        | 34.7        | 34.0        | 33.6        | 32.6        | 31.6        | 31.0        | 31.2        |

\* FY 24 and FY 25 reflect the Executive Budget request

\*\*FY 24 and FY 25 reflect projected enrollment

# Medicaid and Welfare Payments General Fund Operating Appropriations\*

(DB&F 12/01/22)



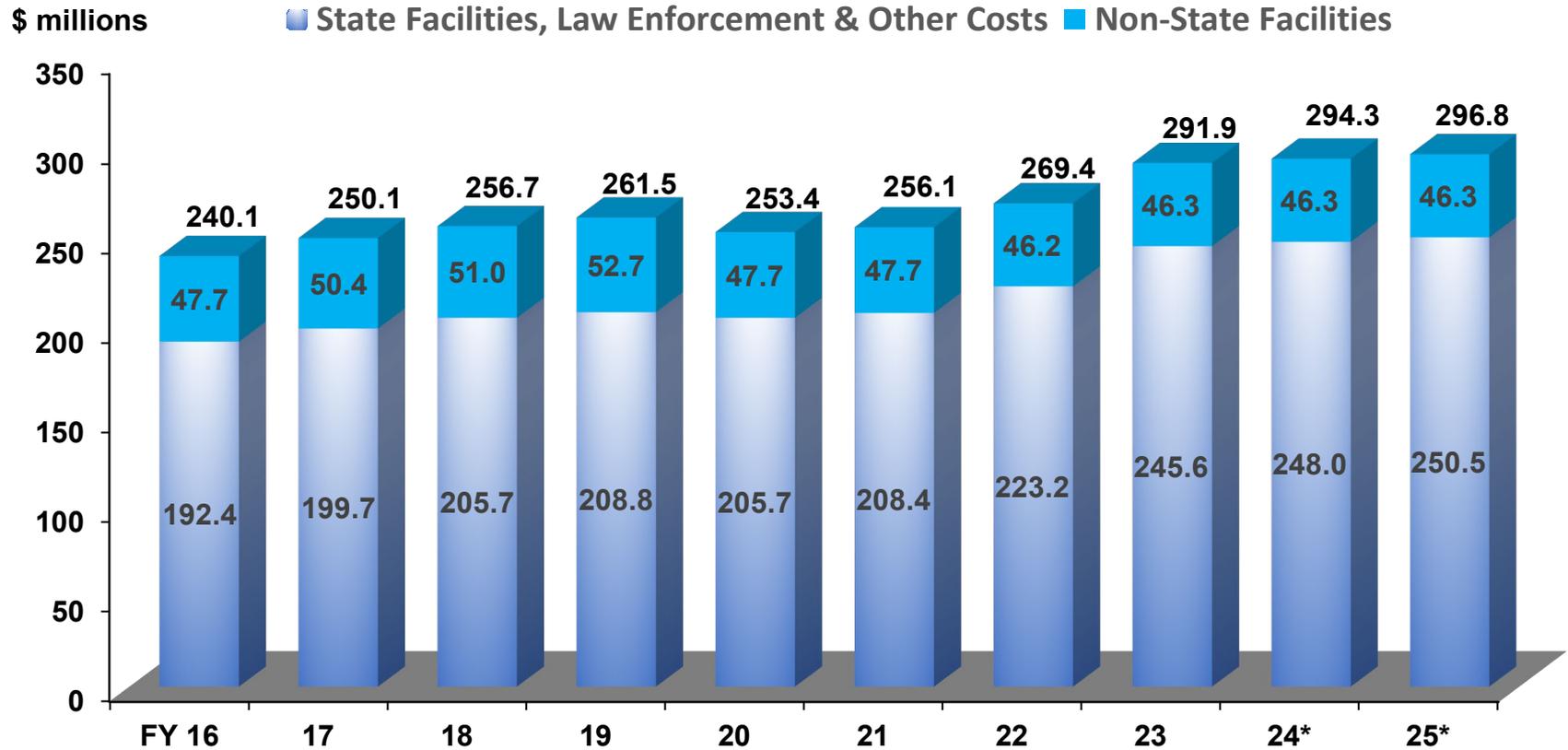
\*Excludes Housing

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

\*\*\*FY 24 and FY25 reflect the Executive Budget request

# Public Safety General Fund Operating Appropriations

(DB&F 12/01/22)



|           | Inmates (Thousands)** |     |     |     |     |     |     |     |     |     |
|-----------|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| State     | 4.5                   | 4.1 | 3.6 | 3.7 | 3.6 | 3.0 | 3.0 | 3.2 | 3.2 | 3.2 |
| Non-State | 1.4                   | 1.4 | 1.7 | 1.6 | 1.5 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 |

\*FY 24 and FY 25 reflect the Executive Budget requests for the Departments of Public Safety/Corrections and Rehabilitation and Law Enforcement (effective 1/1/2024).

\*\*FY 23 reflects head counts as of October 31, 2022; FY 24 and FY25 reflect projected assigned counts

# Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 12/01/22)

\$ millions

■ State ■ DOE ■ UH



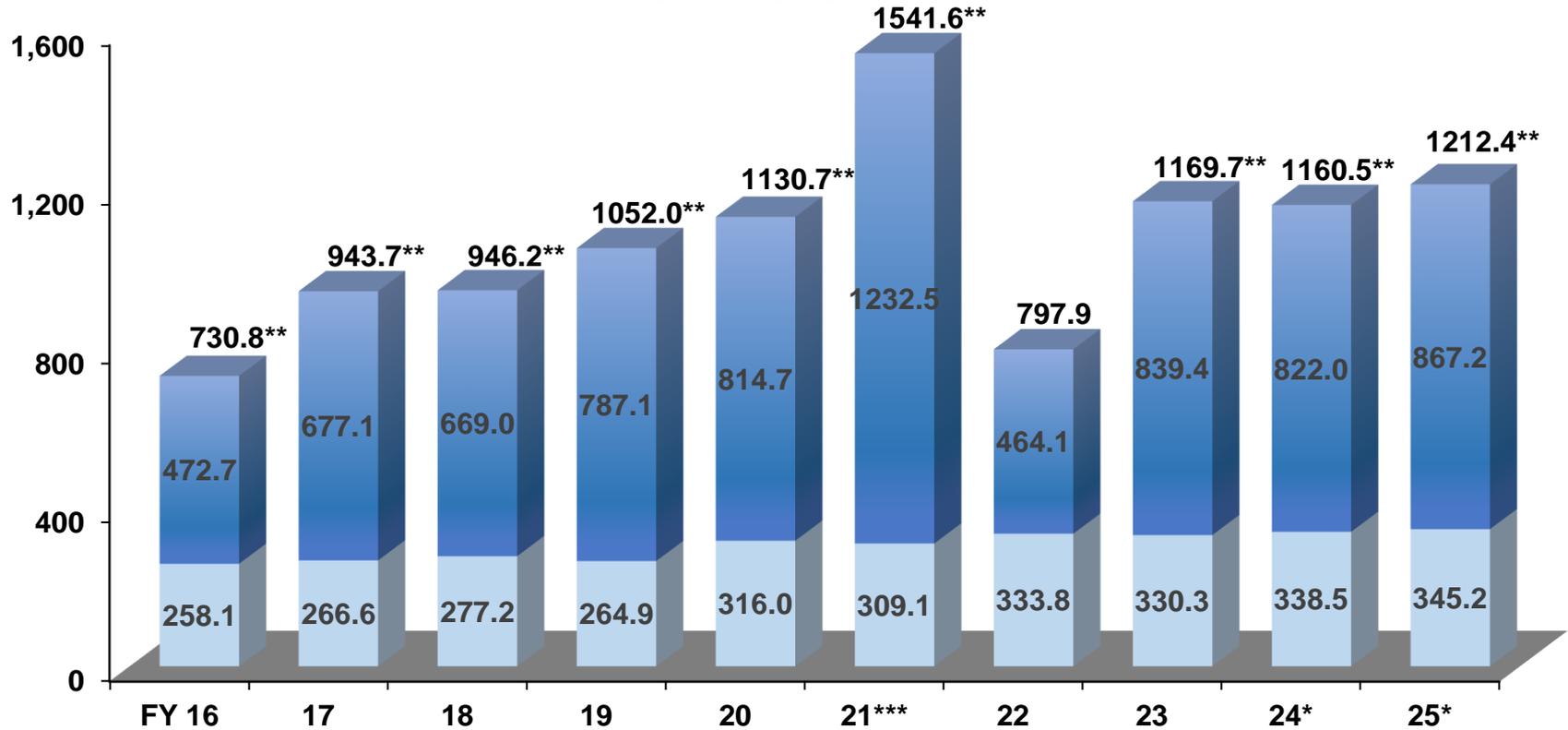
\*FY 24 and FY 25 reflect the Executive Budget request

# State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 12/01/22)

\$ millions

Actives Retirees



## Enrollees (Thousands)

|          |      |      |      |      |      |      |      |      |      |      |
|----------|------|------|------|------|------|------|------|------|------|------|
| Retirees | 45.9 | 46.8 | 48.3 | 49.4 | 50.6 | 51.3 | 52.1 | 52.9 | 52.1 | 52.9 |
| Actives  | 68.6 | 68.4 | 68.3 | 66.3 | 67.0 | 65.8 | 66.6 | 67.3 | 66.6 | 67.3 |

\*FY 24 and FY 25 reflect the Executive Budget request

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

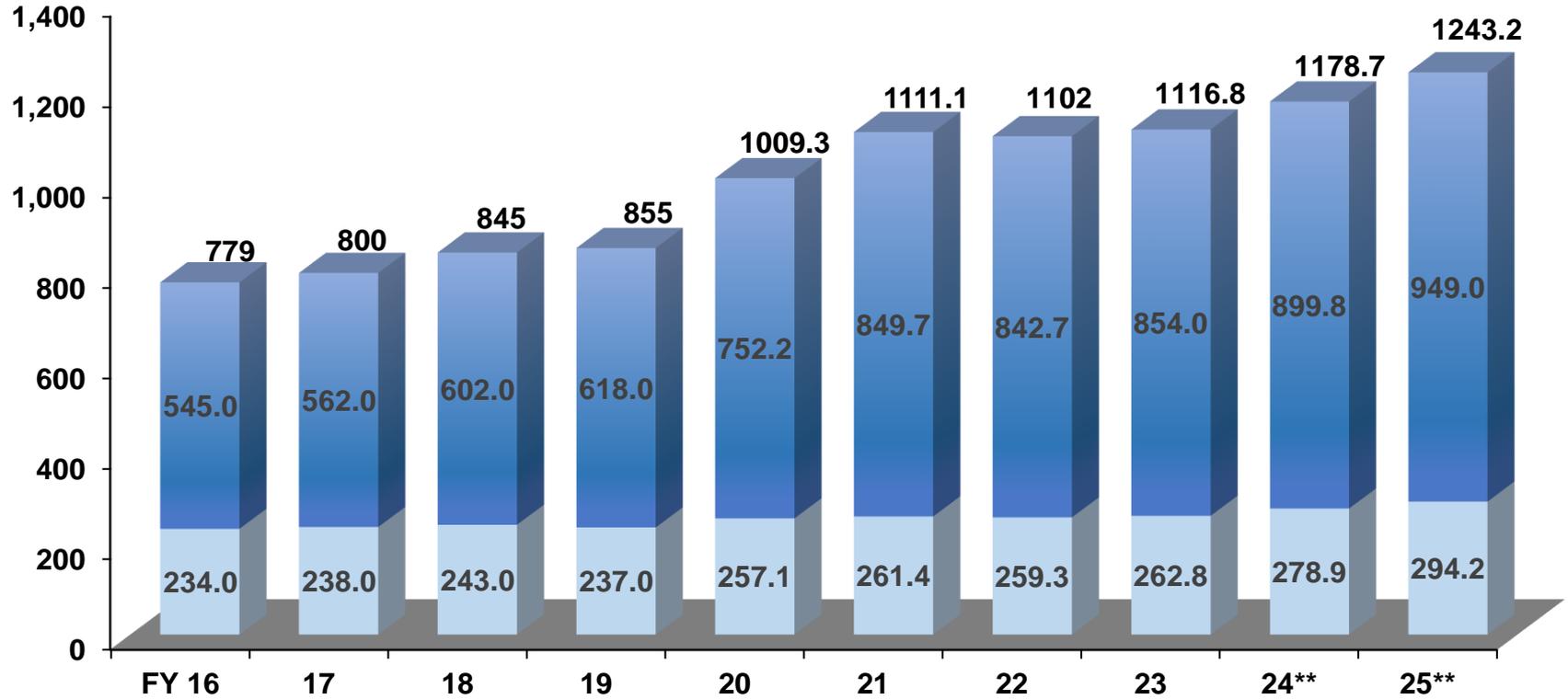
\*\*\*Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

# Public Employees' Retirement System General Fund Appropriations\*

(DB&F 12/01/22)

\$ millions

■ Soc Security/Medicare    ■ Pension Accumulation



## Enrollees (Thousands)

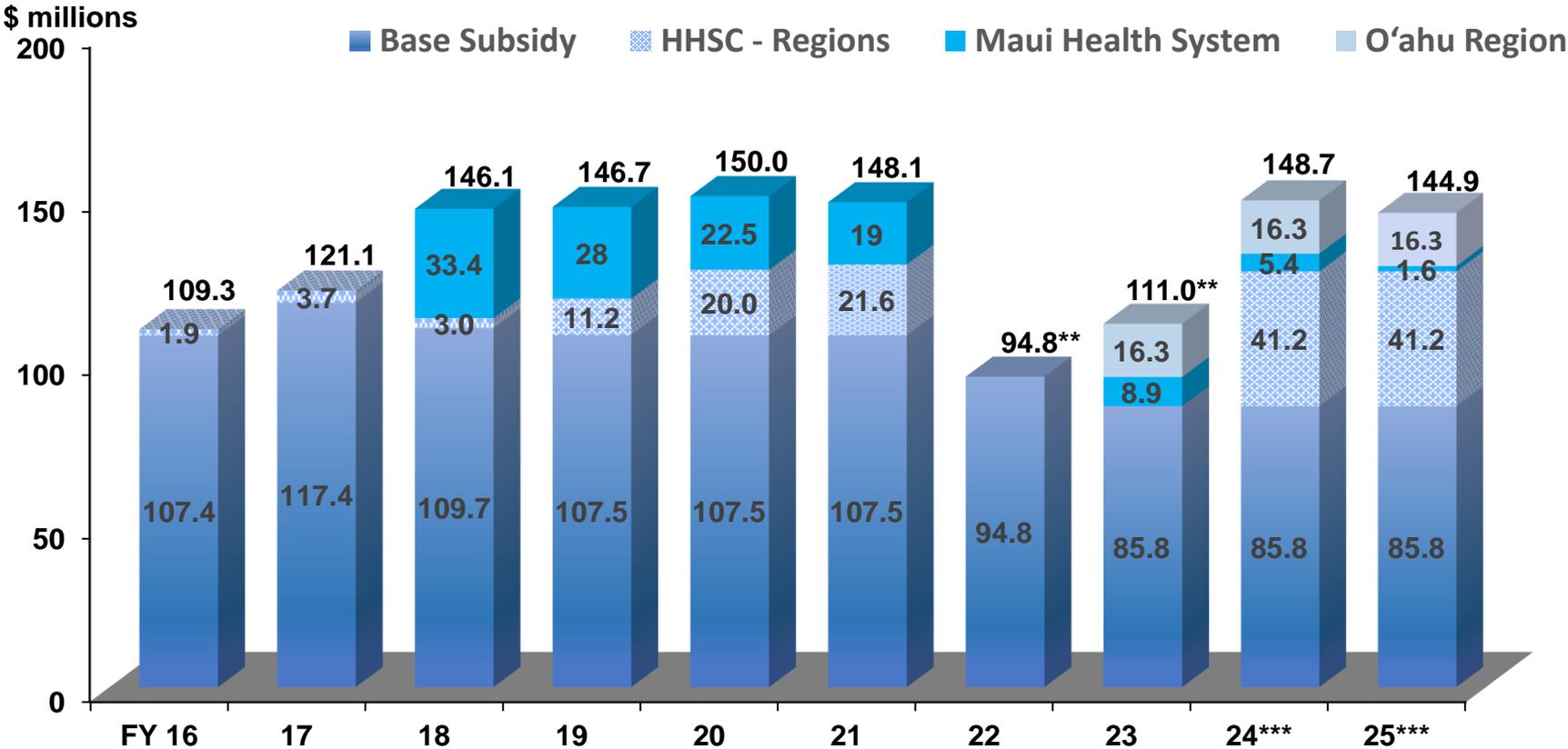
|          |      |      |      |      |      |      |      |      |      |      |
|----------|------|------|------|------|------|------|------|------|------|------|
| Retirees | 45.5 | 46.9 | 48.7 | 49.9 | 51.2 | 52.6 | 54.0 | 55.0 | 57.0 | 58.5 |
| Actives  | 67.3 | 67.3 | 66.3 | 66.4 | 66.7 | 65.6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

\*Excludes Maui Health System from FY 18.

\*\*FY 24 and FY 25 reflect the Executive Budget request

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

(DB&F 12/01/22)



\*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 24 and FY 25 reflect the Executive Budget request, which identifies specific funding for O'ahu Region (Leahi Hospital and Maluhia).