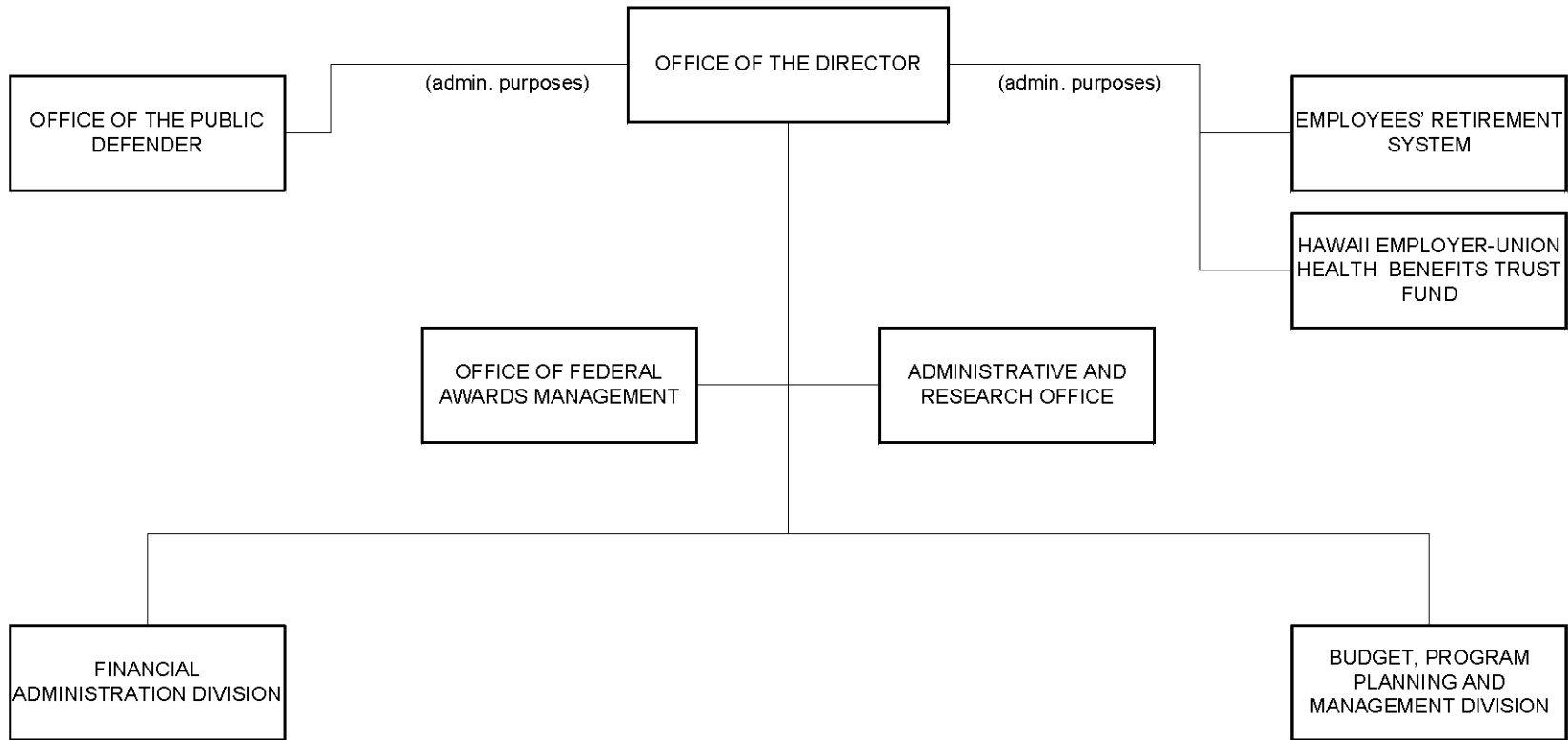




Department of Budget and Finance

STATE OF HAWAII
DEPARTMENT OF BUDGET AND
FINANCE
ORGANIZATION CHART



DEPARTMENT OF BUDGET AND FINANCE

Department Summary

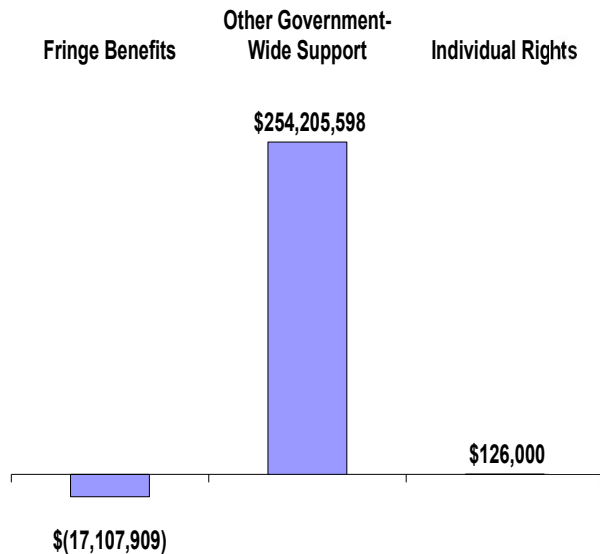
Mission Statement

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

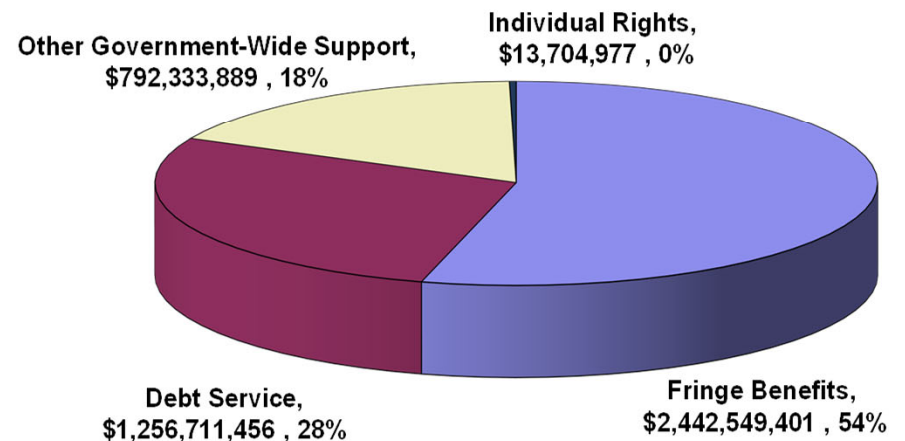
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Government-Wide Support

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

Formal Education

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

Individual Rights

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

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

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

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

Department of Budget and Finance
Capital Improvements Budget

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

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

1. None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
07
FORMAL EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,457,800,075		1,457,800,075	1,559,646,328	-10,521,759	1,549,124,569	3,017,446,403	3,006,924,644	
TOTAL OPERATING COST	1,457,800,075		1,457,800,075	1,559,646,328	-10,521,759	1,549,124,569	3,017,446,403	3,006,924,644	-0.35
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,457,800,075		1,457,800,075	1,559,646,328	-10,521,759	1,549,124,569	3,017,446,403	3,006,924,644	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,457,800,075		1,457,800,075	1,559,646,328	-10,521,759	1,549,124,569	3,017,446,403	3,006,924,644	-0.35

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-
0701
LOWER EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	
TOTAL OPERATING COST	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	-0.37
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	-0.37

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-
070101
DEPARTMENT OF EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	
TOTAL OPERATING COST	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	-0.37
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,051,500,808		1,051,500,808	1,120,230,418	-7,980,548	1,112,249,870	2,171,731,226	2,163,750,678	-0.37

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-745
07010192
RETIREMENT BENEFITS - DOE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	510,296,475		510,296,475	528,967,329		528,967,329	1,039,263,804	1,039,263,804	
TOTAL OPERATING COST	510,296,475		510,296,475	528,967,329		528,967,329	1,039,263,804	1,039,263,804	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	510,296,475		510,296,475	528,967,329		528,967,329	1,039,263,804	1,039,263,804	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	510,296,475		510,296,475	528,967,329		528,967,329	1,039,263,804	1,039,263,804	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: **BUF-765**
 PROGRAM STRUCTURE NO: **07010194**
 PROGRAM TITLE: **HEALTH PREMIUM PAYMENTS - DOE**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	151,493,154		151,493,154	154,523,017	-7,980,548	146,542,469	306,016,171	298,035,623	
TOTAL OPERATING COST	151,493,154		151,493,154	154,523,017	-7,980,548	146,542,469	306,016,171	298,035,623	-2.61
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	151,493,154		151,493,154	154,523,017	-7,980,548	146,542,469	306,016,171	298,035,623	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	151,493,154		151,493,154	154,523,017	-7,980,548	146,542,469	306,016,171	298,035,623	-2.61

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: BUF 765

Program Structure Level: 07 01 01 94

Program Title: HEALTH PREMIUM PAYMENTS - DOE

A. Program Objective

To provide funds for health premium payments to support Department of Education (DOE) personnel.

B. Description of Request

Request to decrease health premium payments for active employees by \$7,980,548 in general funds.

C. Reasons for Request

To provide funding for health premium payments for DOE. Assumptions are as follows: 1) annual growth of 2% in employees; and 2) matching provisions per contracts or other agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-725
07010196
DEBT SERVICE PAYMENTS - DOE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	389,711,179		389,711,179	436,740,072		436,740,072	826,451,251	826,451,251	
TOTAL OPERATING COST	389,711,179		389,711,179	436,740,072		436,740,072	826,451,251	826,451,251	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	389,711,179		389,711,179	436,740,072		436,740,072	826,451,251	826,451,251	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	389,711,179		389,711,179	436,740,072		436,740,072	826,451,251	826,451,251	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-
0703
HIGHER EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	
TOTAL OPERATING COST	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	-0.30
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	-0.30

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-
070308
UNIVERSITY OF HAWAII, PAYMENTS

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	
TOTAL OPERATING COST	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	-0.30
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	-0.30

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-748
07030892
RETIREMENT BENEFITS - UH

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	205,849,964		205,849,964	220,436,922		220,436,922	426,286,886	426,286,886	
TOTAL OPERATING COST	205,849,964		205,849,964	220,436,922		220,436,922	426,286,886	426,286,886	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	205,849,964		205,849,964	220,436,922		220,436,922	426,286,886	426,286,886	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	205,849,964		205,849,964	220,436,922		220,436,922	426,286,886	426,286,886	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-768
07030894
HEALTH PREMIUM PAYMENTS - UH

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	56,217,718		56,217,718	57,342,073	-2,541,211	54,800,862	113,559,791	111,018,580	
TOTAL OPERATING COST	56,217,718		56,217,718	57,342,073	-2,541,211	54,800,862	113,559,791	111,018,580	-2.24
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	56,217,718		56,217,718	57,342,073	-2,541,211	54,800,862	113,559,791	111,018,580	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	56,217,718		56,217,718	57,342,073	-2,541,211	54,800,862	113,559,791	111,018,580	-2.24

Narrative for Supplemental Budget Requests

FY 2025

Program ID: BUF 768

Program Structure Level: 07 03 08 94

Program Title: HEALTH PREMIUM PAYMENTS - UH

A. Program Objective

To provide funds for health premium payments to support University of Hawaii (UH) personnel.

B. Description of Request

Request to decrease health premium payments for active employees by \$2,541,211 in general funds.

C. Reasons for Request

To provide funding for health premium payments for UH. Assumptions are as follows: 1) annual growth of 2% in employees; and 2) matching provisions per contracts or other agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-728
07030896
DEBT SERVICE PAYMENTS - UH

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	144,231,585		144,231,585	161,636,915		161,636,915	305,868,500	305,868,500	
TOTAL OPERATING COST	144,231,585		144,231,585	161,636,915		161,636,915	305,868,500	305,868,500	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	144,231,585		144,231,585	161,636,915		161,636,915	305,868,500	305,868,500	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	144,231,585		144,231,585	161,636,915		161,636,915	305,868,500	305,868,500	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
10
INDIVIDUAL RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.50*		133.50*	133.50*		133.50*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,395,092		12,395,092	12,833,287		12,833,287	25,228,379	25,228,379	
OTH CURRENT EXPENSES	745,690		745,690	745,690	126,000	871,690	1,491,380	1,617,380	
TOTAL OPERATING COST	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	0.47
BY MEANS OF FINANCING	133.50*		133.50*	133.50*		133.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	
TOTAL PERM POSITIONS	133.50*		133.50*	133.50*		133.50*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	0.47

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
1003
LEGAL & JUDICIAL PROTECTION OF RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.50*		133.50*	133.50*		133.50*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,395,092		12,395,092	12,833,287		12,833,287	25,228,379	25,228,379	
OTH CURRENT EXPENSES	745,690		745,690	745,690	126,000	871,690	1,491,380	1,617,380	
TOTAL OPERATING COST	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	0.47
BY MEANS OF FINANCING	133.50*		133.50*	133.50*		133.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	
TOTAL PERM POSITIONS	133.50*		133.50*	133.50*		133.50*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	0.47

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-151
100301
OFFICE OF THE PUBLIC DEFENDER

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.50*		133.50*	133.50*		133.50*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,395,092		12,395,092	12,833,287		12,833,287	25,228,379	25,228,379	
OTH CURRENT EXPENSES	745,690		745,690	745,690	126,000	871,690	1,491,380	1,617,380	
TOTAL OPERATING COST	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	0.47
BY MEANS OF FINANCING	133.50*		133.50*	133.50*		133.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	
TOTAL PERM POSITIONS	133.50*		133.50*	133.50*		133.50*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,140,782		13,140,782	13,578,977	126,000	13,704,977	26,719,759	26,845,759	0.47

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: BUF 151

Program Structure Level: 10 03 01

Program Title: OFFICE OF THE PUBLIC DEFENDER

A. Program Objective

To safeguard the rights of individuals by providing statutorily entitled and effective legal representation in criminal, mental commitment, and family cases in compliance with the Hawaii Rules of Professional Conduct. Prudently manage deputy public defender and support services resources and caseloads and maintain a quality training program for deputy defender staff.

B. Description of Request

Request to add \$126,000 in general funds to upgrade/replace the Office of the Public Defender's (OPD) current database system with a proprietary case and document management system.

C. Reasons for Request

The OPD seeks to replace its current antiquated database system with a proprietary case and document management system to optimize workflow, database querying, document tracking, and data collection and analysis. Currently, each branch location (Oahu, Maui, Kona, Hilo, Kauai), and in some cases each division within each branch (Circuit Court, District Court, Family Court, and Appellate Court), stores its data in its own separate database; however, none of the databases are connected to each other. An upgraded system would be cloud-based and accessible to all OPD offices and staff, provide statistics by case type or client demographics, and allow for highly configurable records storage options and efficient retrieval of client and case information, as well as their pertinent documents.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-11
GOVERNMENT-WIDE SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	254.00*	*	254.00*	254.00*	1.00*	255.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	36,679,881		36,679,881	37,758,137	658,970	38,417,107	74,438,018	75,096,988	
OTH CURRENT EXPENSES	3,260,366,414		3,260,366,414	2,656,993,692	246,960,478	2,903,954,170	5,917,360,106	6,164,320,584	
EQUIPMENT	101,300		101,300	98,900		98,900	200,200	200,200	
TOTAL OPERATING COST	3,297,147,595		3,297,147,595	2,694,850,729	247,619,448	2,942,470,177	5,991,998,324	6,239,617,772	4.13
BY MEANS OF FINANCING	67.00*	*	67.00*	67.00*	*	67.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,777,470,453		2,777,470,453	2,177,363,553	193,445,554	2,370,809,107	4,954,834,006	5,148,279,560	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	93,000,000		93,000,000	93,000,000		93,000,000	186,000,000	186,000,000	
	71.00*	*	71.00*	71.00*	1.00*	72.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	24,424,317		24,424,317	21,695,888	4,443,894	26,139,782	46,120,205	50,564,099	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
TOTAL PERM POSITIONS	254.00*	*	254.00*	254.00*	1.00*	255.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,297,147,595		3,297,147,595	2,694,850,729	247,619,448	2,942,470,177	5,991,998,324	6,239,617,772	4.13

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-1101
EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*		52.00*	52.00*		52.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	14,419,271		14,419,271	14,643,042	515,076	15,158,118	29,062,313	29,577,389	
OTH CURRENT EXPENSES	1,210,983,831		1,210,983,831	477,983,831	249,246,628	727,230,459	1,688,967,662	1,938,214,290	
TOTAL OPERATING COST	1,225,403,102		1,225,403,102	492,626,873	249,761,704	742,388,577	1,718,029,975	1,967,791,679	14.54
BY MEANS OF FINANCING	52.00*		52.00*	52.00*		52.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	754,828,102		754,828,102	22,051,873	200,031,704	222,083,577	776,879,975	976,911,679	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	93,000,000		93,000,000	93,000,000		93,000,000	186,000,000	186,000,000	
TOTAL PERM POSITIONS	52.00*		52.00*	52.00*		52.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,225,403,102		1,225,403,102	492,626,873	249,761,704	742,388,577	1,718,029,975	1,967,791,679	14.54

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
110103
POLICY DEVELOPMENT & COORDINATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*		52.00*	52.00*		52.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	14,419,271		14,419,271	14,643,042	515,076	15,158,118	29,062,313	29,577,389	
OTH CURRENT EXPENSES	1,210,983,831		1,210,983,831	477,983,831	249,246,628	727,230,459	1,688,967,662	1,938,214,290	
TOTAL OPERATING COST	1,225,403,102		1,225,403,102	492,626,873	249,761,704	742,388,577	1,718,029,975	1,967,791,679	14.54
BY MEANS OF FINANCING	52.00*		52.00*	52.00*		52.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	754,828,102		754,828,102	22,051,873	200,031,704	222,083,577	776,879,975	976,911,679	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	93,000,000		93,000,000	93,000,000		93,000,000	186,000,000	186,000,000	
TOTAL PERM POSITIONS	52.00*		52.00*	52.00*		52.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,225,403,102		1,225,403,102	492,626,873	249,761,704	742,388,577	1,718,029,975	1,967,791,679	14.54

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-101
11010305
DEPARTMENTAL ADMINISTRATION & BUDGET DIV

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*		52.00*	52.00*		52.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,719,271		4,719,271	4,943,042	515,076	5,458,118	9,662,313	10,177,389	
OTH CURRENT EXPENSES	1,210,983,831		1,210,983,831	477,983,831	249,246,628	727,230,459	1,688,967,662	1,938,214,290	
TOTAL OPERATING COST	1,215,703,102		1,215,703,102	482,926,873	249,761,704	732,688,577	1,698,629,975	1,948,391,679	14.70
BY MEANS OF FINANCING	52.00*		52.00*	52.00*		52.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	745,128,102		745,128,102	12,351,873	200,031,704	212,383,577	757,479,975	957,511,679	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	93,000,000		93,000,000	93,000,000		93,000,000	186,000,000	186,000,000	
TOTAL PERM POSITIONS	52.00*		52.00*	52.00*		52.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,215,703,102		1,215,703,102	482,926,873	249,761,704	732,688,577	1,698,629,975	1,948,391,679	14.70

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: BUF 101

Program Structure Level: 11 01 03 05

Program Title: DEPARTMENTAL ADMINISTRATION & BUDGET DIV

A. Program Objective

To facilitate and improve the executive resource allocation process by thorough planning, programming, and budgeting and analyses; through sound recommendations on all phases of program scope and funding; and by efforts to simplify and more directly tie program performance with resource allocation decisions.

B. Description of Request

1. Request to add \$13,356,628 in general funds for State matching funds for broadband deployment grants in the Infrastructure Investment and Jobs Act (IIJA).
2. Request to add \$240,000 in general funds to support the results of a comprehensive departmental review of excluded managerial and other senior managerial position classification and compensation levels.
3. Request to add \$275,076 in general funds to reallocate Program Budget Analyst (PBA) Vs to PBA VIs for retention and recruitment purposes.
4. Request to increase the special fund ceiling for the Mass Transit Special Fund by \$49,730,000 to facilitate the disbursements to participating counties.
5. Request to add \$186,160,000 in general funds for Wildfires response and recovery efforts.

C. Reasons for Request

1. IIJA provided the State with \$149,484,493.57 for Broadband Equity, Access, and Deployment State Grants, with a 25% non-federal match of total project costs requirement. Act 164, SLH 2023, appropriated \$33,000,000 in general funds in FY 24 for the State match; however, an additional \$13,356,627.25 is necessary to meet the \$46,356,627.25 matching requirement.
2. The Department of Budget and Finance (B&F) will be undergoing a review of the compensation for its excluded managers for internal alignment and/or in-grade adjustments. The review would determine whether B&F senior management positions are appropriately classified. This is a critical step in being able to recruit and retain high quality managers to carry out B&F's statewide duties and responsibilities.

3. The PBA Vs in the Budget, Program Planning and Management Division (BPPMD) have an expansive workload that includes, but is not limited to, reviewing and making recommendations on: budget requests; requests for the release of funds and allotment; proposed legislation; reorganization proposals; and other requests for operating and capital improvement programs. Many departments may have several PBAs doing similar work that is ultimately handled by one analyst in BPPMD. In addition, BPPMD's PBAs often provide training to department staff, including Administrative Services Officers, that are higher-level positions, regarding budget policies and procedures.

4. The adjustment amounts are based on the differences between the FB 2023-25 Mass Transit Special Fund ceiling of \$377,575,000 and the Transient Accommodations Tax and General Excise Tax projections, excluding Hawaii County and Kauai County. Increasing the fund's ceiling will allow for the disbursement of all revenues anticipated to be received in the fiscal year instead of carrying over amounts exceeding the existing special fund ceiling into the following fiscal year.

5. The wildfires of 2023 caused significant damage that will require response and recovery efforts for several years to come. The requested funding will be used to continue to fund these efforts in FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-103
11010308
VACATION PAYOUT - STATEWIDE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,700,000		9,700,000	9,700,000		9,700,000	19,400,000	19,400,000	
TOTAL OPERATING COST	9,700,000		9,700,000	9,700,000		9,700,000	19,400,000	19,400,000	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,700,000		9,700,000	9,700,000		9,700,000	19,400,000	19,400,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,700,000		9,700,000	9,700,000		9,700,000	19,400,000	19,400,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-1102
FISCAL MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,944,753		1,944,753	2,012,827		2,012,827	3,957,580	3,957,580	
OTH CURRENT EXPENSES	620,211,206		620,211,206	670,717,365	4,000,000	674,717,365	1,290,928,571	1,294,928,571	
TOTAL OPERATING COST	622,155,959		622,155,959	672,730,192	4,000,000	676,730,192	1,294,886,151	1,298,886,151	0.31
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	607,374,201		607,374,201	660,923,711		660,923,711	1,268,297,912	1,268,297,912	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	14,781,758		14,781,758	11,806,481	4,000,000	15,806,481	26,588,239	30,588,239	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	622,155,959		622,155,959	672,730,192	4,000,000	676,730,192	1,294,886,151	1,298,886,151	0.31

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
110203
FINANCIAL ADMINISTRATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,944,753		1,944,753	2,012,827		2,012,827	3,957,580	3,957,580	
OTH CURRENT EXPENSES	620,211,206		620,211,206	670,717,365	4,000,000	674,717,365	1,290,928,571	1,294,928,571	
TOTAL OPERATING COST	622,155,959		622,155,959	672,730,192	4,000,000	676,730,192	1,294,886,151	1,298,886,151	0.31
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	607,374,201		607,374,201	660,923,711		660,923,711	1,268,297,912	1,268,297,912	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	14,781,758		14,781,758	11,806,481	4,000,000	15,806,481	26,588,239	30,588,239	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	622,155,959		622,155,959	672,730,192	4,000,000	676,730,192	1,294,886,151	1,298,886,151	0.31

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-115
11020301
FINANCIAL ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,944,753		1,944,753	2,012,827		2,012,827	3,957,580	3,957,580	
OTH CURRENT EXPENSES	15,382,896		15,382,896	12,382,896	4,000,000	16,382,896	27,765,792	31,765,792	
TOTAL OPERATING COST	17,327,649		17,327,649	14,395,723	4,000,000	18,395,723	31,723,372	35,723,372	12.61
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,545,891		2,545,891	2,589,242		2,589,242	5,135,133	5,135,133	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	14,781,758		14,781,758	11,806,481	4,000,000	15,806,481	26,588,239	30,588,239	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,327,649		17,327,649	14,395,723	4,000,000	18,395,723	31,723,372	35,723,372	12.61

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: BUF 115

Program Structure Level: 11 02 03 01

Program Title: FINANCIAL ADMINISTRATION

A. Program Objective

To maximize the value, investment, and use of State funds through proactive planning; development of prudent statewide financial policies; timely scheduling of State bond financing; and establishment of appropriate cash management controls and procedures.

B. Description of Request

Request to increase the Unclaimed Property Trust Fund (UPTF) ceiling by \$4,000,000.

C. Reasons for Request

In FY 25 the UPTF ceiling is \$11,060,399; however, this amount will not be sufficient to pay anticipated claims by owners of unclaimed property based on payments being made in FY 24. An additional \$4,000,000 is requested to ensure the timely payment of claims to rightful owners of abandoned property in the custody of the Director of Finance.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-721
11020303
DEBT SERVICE PAYMENTS - STATE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	604,828,310		604,828,310	658,334,469		658,334,469	1,263,162,779	1,263,162,779	
TOTAL OPERATING COST	604,828,310		604,828,310	658,334,469		658,334,469	1,263,162,779	1,263,162,779	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	604,828,310		604,828,310	658,334,469		658,334,469	1,263,162,779	1,263,162,779	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	604,828,310		604,828,310	658,334,469		658,334,469	1,263,162,779	1,263,162,779	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
1103
GENERAL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	178.00*	*	178.00*	178.00*	1.00*	179.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	20,315,857		20,315,857	21,102,268	143,894	21,246,162	41,418,125	41,562,019	
OTH CURRENT EXPENSES	1,429,171,377		1,429,171,377	1,508,292,496	-6,286,150	1,502,006,346	2,937,463,873	2,931,177,723	
EQUIPMENT	101,300		101,300	98,900		98,900	200,200	200,200	
TOTAL OPERATING COST	1,449,588,534		1,449,588,534	1,529,493,664	-6,142,256	1,523,351,408	2,979,082,198	2,972,939,942	-0.21
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,415,268,150		1,415,268,150	1,494,387,969	-6,586,150	1,487,801,819	2,909,656,119	2,903,069,969	
	62.00*	*	62.00*	62.00*	1.00*	63.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	9,642,559		9,642,559	9,889,407	443,894	10,333,301	19,531,966	19,975,860	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
TOTAL PERM POSITIONS	178.00*	*	178.00*	178.00*	1.00*	179.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,449,588,534		1,449,588,534	1,529,493,664	-6,142,256	1,523,351,408	2,979,082,198	2,972,939,942	-0.21

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**BUF-
110306
EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	178.00*	*	178.00*	178.00*	1.00*	179.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	20,315,857		20,315,857	21,102,268	143,894	21,246,162	41,418,125	41,562,019	
OTH CURRENT EXPENSES	1,429,171,377		1,429,171,377	1,508,292,496	-6,286,150	1,502,006,346	2,937,463,873	2,931,177,723	
EQUIPMENT	101,300		101,300	98,900		98,900	200,200	200,200	
TOTAL OPERATING COST	1,449,588,534		1,449,588,534	1,529,493,664	-6,142,256	1,523,351,408	2,979,082,198	2,972,939,942	-0.21
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,415,268,150		1,415,268,150	1,494,387,969	-6,586,150	1,487,801,819	2,909,656,119	2,903,069,969	
	62.00*	*	62.00*	62.00*	1.00*	63.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	9,642,559		9,642,559	9,889,407	443,894	10,333,301	19,531,966	19,975,860	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
TOTAL PERM POSITIONS	178.00*	*	178.00*	178.00*	1.00*	179.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,449,588,534		1,449,588,534	1,529,493,664	-6,142,256	1,523,351,408	2,979,082,198	2,972,939,942	-0.21

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-141
11030601
EMPLOYEES' RETIREMENT SYSTEM

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	116.00*	*	116.00*	116.00*	*	116.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	14,168,515		14,168,515	14,708,078		14,708,078	28,876,593	28,876,593	
OTH CURRENT EXPENSES	6,408,410		6,408,410	6,409,710		6,409,710	12,818,120	12,818,120	
EQUIPMENT	100,900		100,900	98,500		98,500	199,400	199,400	
TOTAL OPERATING COST	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	0.00
BY MEANS OF FINANCING	116.00*	*	116.00*	116.00*	*	116.00*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
TOTAL PERM POSITIONS	116.00*	*	116.00*	116.00*	*	116.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-143
11030603
HAWAII EMPLOYER-UNION TRUST FUND

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.00*		62.00*	62.00*	1.00*	63.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,147,342		6,147,342	6,394,190	143,894	6,538,084	12,541,532	12,685,426	
OTH CURRENT EXPENSES	3,494,817		3,494,817	3,494,817	300,000	3,794,817	6,989,634	7,289,634	
EQUIPMENT	400		400	400		400	800	800	
TOTAL OPERATING COST	9,642,559		9,642,559	9,889,407	443,894	10,333,301	19,531,966	19,975,860	2.27
BY MEANS OF FINANCING	62.00*		62.00*	62.00*	1.00*	63.00*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	9,642,559		9,642,559	9,889,407	443,894	10,333,301	19,531,966	19,975,860	
TOTAL PERM POSITIONS	62.00*		62.00*	62.00*	1.00*	63.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,642,559		9,642,559	9,889,407	443,894	10,333,301	19,531,966	19,975,860	2.27

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: BUF 143

Program Structure Level: 11 03 06 03

Program Title: HAWAII EMPLOYER-UNION TRUST FUND

A. Program Objective

To administer health and life insurance benefits for eligible active and retired State and county public employees and their dependents by: 1) providing quality service levels to employee-beneficiaries and dependent-beneficiaries; and 2) complying with federal and State legal requirements.

B. Description of Request

1. Request to add 1.00 permanent Investment Officer and \$143,894 in trust funds.
2. Request to increase the Employer-Union Health Benefits Trust Fund's (EUTF) trust fund ceiling by \$300,000 for increased maintenance and operating costs for the benefits administration system.

C. Reasons for Request

1. The EUTF's Other Post-Employment Benefits (OPEB) Trust has grown significantly since the passage of Act 268, SLH 2013. Employer contributions and investment returns resulted in growth of the OPEB Trust to approximately \$6.7 billion today. Currently, the EUTF Investment Office is staffed with an EUTF Chief Investment Officer and two EUTF Investment Analysts. The present workload for just the critical functions and maintaining internal control is estimated at about 4.7 full-time employee equivalents. To ensure the EUTF's staffing level remains adequate to manage the growth of OPEB assets, the addition of one EUTF Investment Officer position is necessary.

2. A budget ceiling increase of \$300,000 is necessary to realign the current budget line item of \$1.2 million for annual system maintenance and support to the actual annual cost of \$1.5 million. This will allow the EUTF to continue to use, support, and update its benefits administration system that is necessary for its operations. Increases in the budget were not needed in FY 23 and FY 24 because budget savings resulting from previously encumbered funds offset the higher annual maintenance and support fees.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-741
11030605
RETIREMENT BENEFITS - STATE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	466,528,547		466,528,547	497,824,254		497,824,254	964,352,801	964,352,801	
TOTAL OPERATING COST	466,528,547		466,528,547	497,824,254		497,824,254	964,352,801	964,352,801	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	462,528,547		462,528,547	493,824,254		493,824,254	956,352,801	956,352,801	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	466,528,547		466,528,547	497,824,254		497,824,254	964,352,801	964,352,801	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: **BUF-761**
 PROGRAM STRUCTURE NO: **11030607**
 PROGRAM TITLE: **HEALTH PREMIUM PAYMENTS - STATE**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	130,755,603		130,755,603	133,370,715	-6,586,150	126,784,565	264,126,318	257,540,168	
TOTAL OPERATING COST	130,755,603		130,755,603	133,370,715	-6,586,150	126,784,565	264,126,318	257,540,168	-2.49
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	130,755,603		130,755,603	133,370,715	-6,586,150	126,784,565	264,126,318	257,540,168	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	130,755,603		130,755,603	133,370,715	-6,586,150	126,784,565	264,126,318	257,540,168	-2.49

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: BUF 761

Program Structure Level: 11 03 06 07

Program Title: HEALTH PREMIUM PAYMENTS - STATE

A. Program Objective

To provide employer contribution payments for health premiums in an effective and timely manner.

B. Description of Request

Request to decrease health premium payments for active employees by \$6,586,150 in general funds.

C. Reasons for Request

To provide funding for health premium payments for the State (except for the Department of Education and the University of Hawaii). Assumptions are as follows: 1) annual growth of 2% in employees; and 2) matching provisions per contracts or other agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BUF-762
11030609
HEALTH PREMIUM PAYMENTS FOR ARC

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	821,984,000		821,984,000	867,193,000		867,193,000	1,689,177,000	1,689,177,000	
TOTAL OPERATING COST	821,984,000		821,984,000	867,193,000		867,193,000	1,689,177,000	1,689,177,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	821,984,000		821,984,000	867,193,000		867,193,000	1,689,177,000	1,689,177,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	821,984,000		821,984,000	867,193,000		867,193,000	1,689,177,000	1,689,177,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	387.50*		387.50*	387.50*	1.00*	388.50*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	49,074,973		49,074,973	50,591,424	658,970	51,250,394	99,666,397	100,325,367	
OTH CURRENT EXPENSES	4,718,912,179		4,718,912,179	4,217,385,710	236,564,719	4,453,950,429	8,936,297,889	9,172,862,608	
EQUIPMENT	101,300		101,300	98,900		98,900	200,200	200,200	
TOTAL OPERATING COST	4,768,088,452		4,768,088,452	4,268,076,034	237,223,689	4,505,299,723	9,036,164,486	9,273,388,175	2.63
BY MEANS OF FINANCING	200.50*		200.50*	200.50*		200.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,248,411,310		4,248,411,310	3,750,588,858	183,049,795	3,933,638,653	7,999,000,168	8,182,049,963	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	93,000,000		93,000,000	93,000,000		93,000,000	186,000,000	186,000,000	
	71.00*	*	71.00*	71.00*	1.00*	72.00*			*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	24,424,317		24,424,317	21,695,888	4,443,894	26,139,782	46,120,205	50,564,099	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	116.00*	*	116.00*	116.00*	*	116.00*			*
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
TOTAL PERM POSITIONS	387.50*	*	387.50*	387.50*	1.00*	388.50*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,768,088,452		4,768,088,452	4,268,076,034	237,223,689	4,505,299,723	9,036,164,486	9,273,388,175	2.63