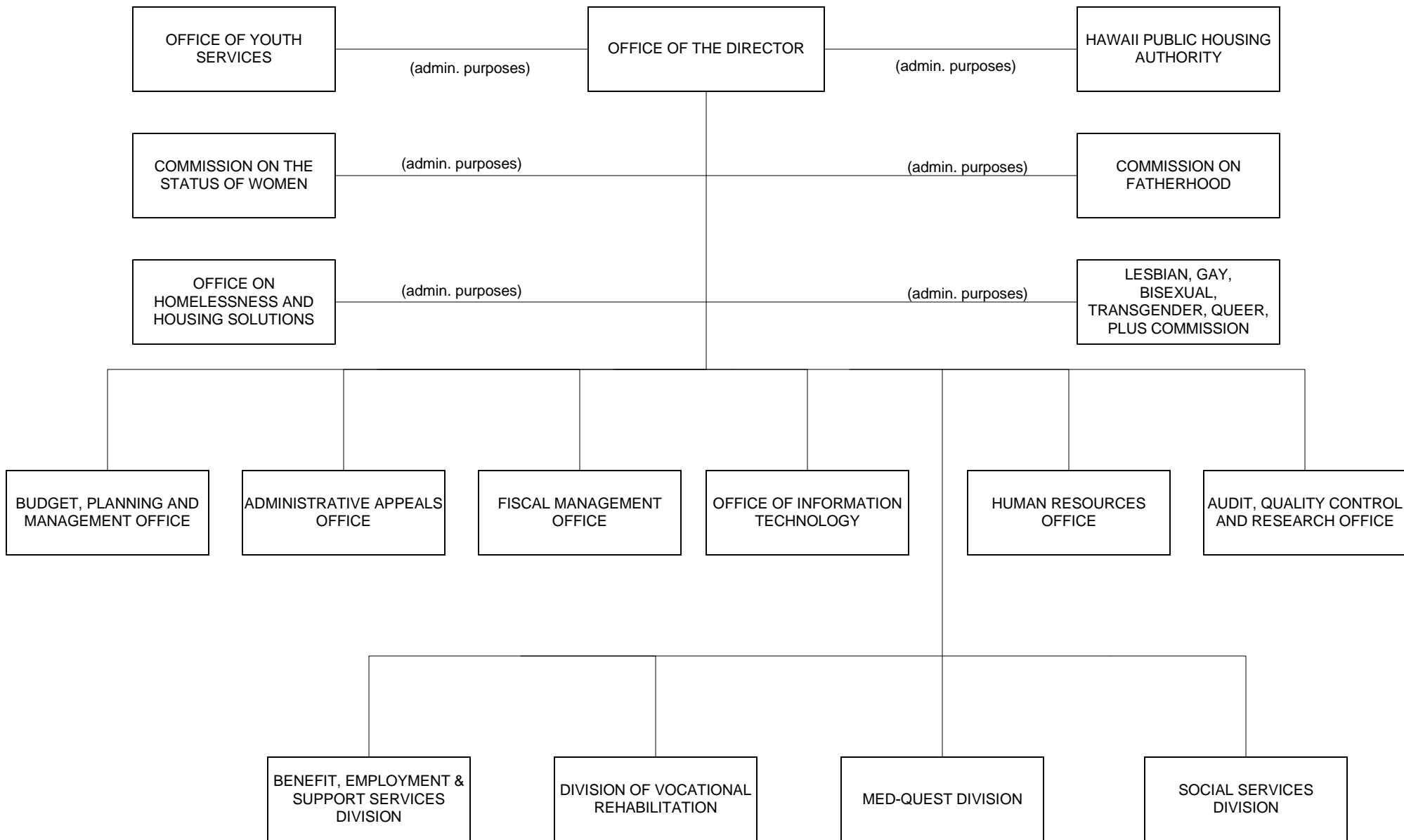




Department of Human Services

**STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
ORGANIZATION CHART**



DEPARTMENT OF HUMAN SERVICES

Department Summary

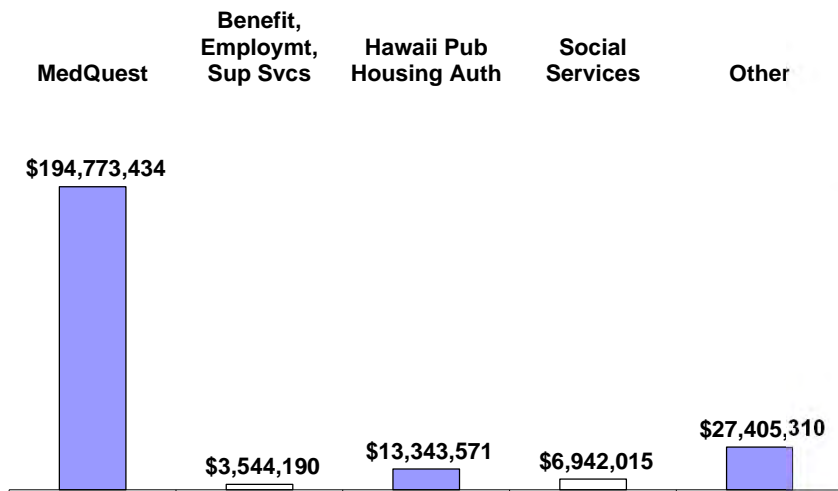
Mission Statement

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

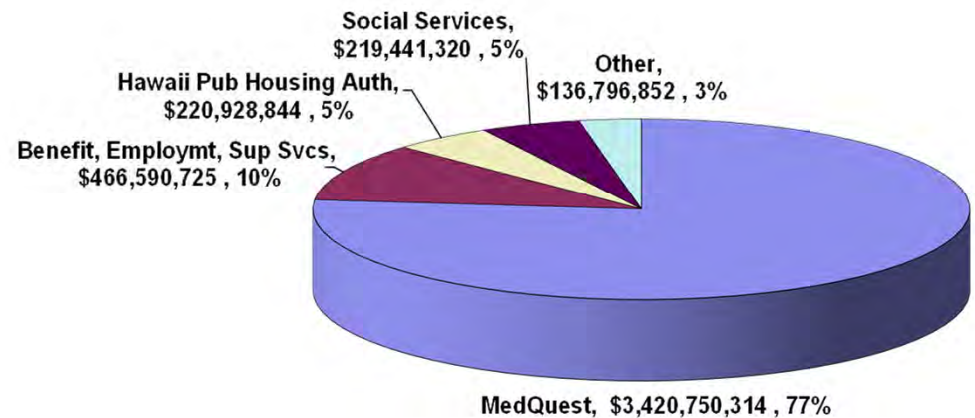
Department Goals

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

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

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

**Department of the Human Services
Operating Budget**

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

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

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

**Department of Human Services
Capital Improvements Budget**

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

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

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

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

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	2,312.75*		2,312.75*	2,312.75*	11.75*	2,324.50*	*		*
	89.00**		89.00**	89.00**	4.00**	93.00**	**		**
PERSONAL SERVICES	200,224,780		200,224,780	203,748,616	1,314,249	205,062,865	403,973,396	405,287,645	
OTH CURRENT EXPENSES	3,981,243,777		3,981,243,777	4,013,619,832	244,664,271	4,258,284,103	7,994,863,609	8,239,527,880	
EQUIPMENT	1,961,470		1,961,470	1,031,087	30,000	1,061,087	2,992,557	3,022,557	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	4,183,530,027		4,183,530,027	4,218,499,535	246,008,520	4,464,508,055	8,402,029,562	8,648,038,082	2.93
BY MEANS OF FINANCING									
	1,240.73*		1,240.73*	1,240.73*	8.00*	1,248.73*	*		*
	15.50**		15.50**	15.50**	-1.00**	14.50**	**		**
GENERAL FUND	1,440,535,123		1,440,535,123	1,475,717,885	23,178,227	1,498,896,112	2,916,253,008	2,939,431,235	
	1.56*		1.56*	1.56*	0.31*	1.87*	*		*
	**		**	**	**	**	**		**
SPECIAL FUND	7,048,451		7,048,451	7,055,397	5,049,458	12,104,855	14,103,848	19,153,306	
	993.46*		993.46*	993.46*	7.44*	1,000.90*	*		*
	56.50**		56.50**	56.50**	3.00**	59.50**	**		**
FEDERAL FUNDS	2,695,782,214		2,695,782,214	2,695,478,208	217,356,961	2,912,835,169	5,391,260,422	5,608,617,383	
	*		*	*	*	*	*		*
	**		**	**	**	**	**		**
OTHER FEDERAL FUNDS	18,460,916		18,460,916	18,460,916	299,275	18,760,191	36,921,832	37,221,107	
	*		*	*	*	*	*		*
	**		**	**	**	**	**		**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*	*	*	*		*
	**		**	**	**	**	**		**
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	77.00*		77.00*	77.00*	-4.00*	73.00*	*		*
	17.00**		17.00**	17.00**	2.00**	19.00**	**		**
REVOLVING FUND	14,523,842		14,523,842	14,607,648	124,599	14,732,247	29,131,490	29,256,089	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,601,000	3,601,000		3,604,000	
DESIGN		8,093,000	8,093,000		8,194,000	8,194,000		16,287,000	
CONSTRUCTION		15,648,000	15,648,000		70,815,000	70,815,000		86,463,000	
EQUIPMENT		1,000	1,000		2,501,000	2,501,000		2,502,000	
# LUMP SUM	23,745,000	-23,745,000		10,800,000	-10,800,000		34,545,000		
TOTAL CAPITAL COST	23,745,000		23,745,000	10,800,000	74,311,000	85,111,000	34,545,000	108,856,000	215.11

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	5,895,000		5,895,000	5,800,000		5,800,000	11,695,000	11,695,000	
G.O. BONDS	17,850,000		17,850,000	5,000,000	54,311,000	59,311,000	22,850,000	77,161,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
TOTAL PERM POSITIONS	2,312.75*	*	2,312.75*	2,312.75*	11.75*	2,324.50*	*	*	
TOTAL TEMP POSITIONS	89.00**	**	89.00**	89.00**	4.00**	93.00**	**	**	
TOTAL PROGRAM COST	4,207,275,027		4,207,275,027	4,229,299,535	320,319,520	4,549,619,055	8,436,574,562	8,756,894,082	3.80



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-02
EMPLOYMENT

(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	114.00*	*	114.00*	114.00*	-2.00*	112.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,537,161		10,537,161	10,617,425	-161,112	10,456,313	21,154,586	20,993,474	
OTH CURRENT EXPENSES	14,395,459		14,395,459	14,395,459	704,680	15,100,139	28,790,918	29,495,598	
TOTAL OPERATING COST	24,932,620		24,932,620	25,012,884	543,568	25,556,452	49,945,504	50,489,072	1.09
BY MEANS OF FINANCING	40.07*	*	40.07*	40.07*	-1.34*	38.73*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,460,424		4,460,424	4,540,688	-106,825	4,433,863	9,001,112	8,894,287	
	73.93*	*	73.93*	73.93*	-0.66*	73.27*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	18,472,196		18,472,196	18,472,196	650,393	19,122,589	36,944,392	37,594,785	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
DESIGN		195,000	195,000					195,000	
CONSTRUCTION		300,000	300,000					300,000	
# LUMP SUM	495,000	-495,000					495,000		
TOTAL CAPITAL COST	495,000		495,000				495,000	495,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	495,000		495,000				495,000	495,000	
TOTAL PERM POSITIONS	114.00*	*	114.00*	114.00*	-2.00*	112.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,427,620		25,427,620	25,012,884	543,568	25,556,452	50,440,504	50,984,072	1.08

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0201
FULL OPPORTUNITY TO WORK

(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	114.00*	*	114.00*	114.00*	-2.00*	112.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,537,161		10,537,161	10,617,425	-161,112	10,456,313	21,154,586	20,993,474	
OTH CURRENT EXPENSES	14,395,459		14,395,459	14,395,459	704,680	15,100,139	28,790,918	29,495,598	
TOTAL OPERATING COST	24,932,620		24,932,620	25,012,884	543,568	25,556,452	49,945,504	50,489,072	1.09
BY MEANS OF FINANCING	40.07*	*	40.07*	40.07*	-1.34*	38.73*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,460,424		4,460,424	4,540,688	-106,825	4,433,863	9,001,112	8,894,287	
	73.93*	*	73.93*	73.93*	-0.66*	73.27*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	18,472,196		18,472,196	18,472,196	650,393	19,122,589	36,944,392	37,594,785	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
DESIGN		195,000	195,000					195,000	
CONSTRUCTION		300,000	300,000					300,000	
# LUMP SUM	495,000	-495,000					495,000		
TOTAL CAPITAL COST	495,000		495,000				495,000	495,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	495,000		495,000				495,000	495,000	
TOTAL PERM POSITIONS	114.00*	*	114.00*	114.00*	-2.00*	112.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,427,620		25,427,620	25,012,884	543,568	25,556,452	50,440,504	50,984,072	1.08

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-802
020106
VOCATIONAL REHABILITATION

(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	114.00*	*	114.00*	114.00*	-2.00*	112.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,537,161		10,537,161	10,617,425	-161,112	10,456,313	21,154,586	20,993,474	
OTH CURRENT EXPENSES	14,395,459		14,395,459	14,395,459	704,680	15,100,139	28,790,918	29,495,598	
TOTAL OPERATING COST	24,932,620		24,932,620	25,012,884	543,568	25,556,452	49,945,504	50,489,072	1.09
BY MEANS OF FINANCING	40.07*	*	40.07*	40.07*	-1.34*	38.73*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,460,424		4,460,424	4,540,688	-106,825	4,433,863	9,001,112	8,894,287	
	73.93*	*	73.93*	73.93*	-0.66*	73.27*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	18,472,196		18,472,196	18,472,196	650,393	19,122,589	36,944,392	37,594,785	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
DESIGN		195,000	195,000					195,000	
CONSTRUCTION		300,000	300,000					300,000	
# LUMP SUM	495,000	-495,000					495,000		
TOTAL CAPITAL COST	495,000		495,000				495,000	495,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	495,000		495,000				495,000	495,000	
TOTAL PERM POSITIONS	114.00*	*	114.00*	114.00*	-2.00*	112.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,427,620		25,427,620	25,012,884	543,568	25,556,452	50,440,504	50,984,072	1.08

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 802

Program Structure Level: 02 01 06

Program Title: VOCATIONAL REHABILITATION

A. Program Objective

To enable those with physical and mental disabilities to achieve competitive integrated employment by providing them vocational rehabilitation services.

B. Description of Request

1. Request to transfer out 2.00 permanent positions (1.34 general-funded and 0.66 federal-funded), \$106,825 in general funds, and \$54,287 in federal funds to General Administration (DHS).

2. Request to increase the federal fund ceiling by \$704,680.

C. Reasons for Request

1. The Account Clerk III and Accountant IV positions currently operate within the Fiscal Management Office of General Administration (DHS) but are budgeted in Vocational Rehabilitation. The transfer of the positions and funds will result in better, more efficient administration of these positions under a single program manager.

2. The increased federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
06
SOCIAL 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	2,197.75*		2,197.75*	2,197.75*	13.75*	2,211.50*	*	*	*
	88.00**		88.00**	88.00**	4.00**	92.00**	**	**	**
PERSONAL SERVICES	189,554,040		189,554,040	192,991,863	1,475,361	194,467,224	382,545,903	384,021,264	
OTH CURRENT EXPENSES	3,966,803,662		3,966,803,662	3,999,179,717	243,959,591	4,243,139,308	7,965,983,379	8,209,942,970	
EQUIPMENT	1,961,470		1,961,470	1,031,087	30,000	1,061,087	2,992,557	3,022,557	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	4,158,419,172		4,158,419,172	4,193,302,667	245,464,952	4,438,767,619	8,351,721,839	8,597,186,791	2.94
BY MEANS OF FINANCING									
	1,199.66*		1,199.66*	1,199.66*	9.34*	1,209.00*	*	*	*
	14.50**		14.50**	14.50**	-1.00**	13.50**	**	**	**
GENERAL FUND	1,435,896,464		1,435,896,464	1,470,993,213	23,285,052	1,494,278,265	2,906,889,677	2,930,174,729	
	1.56*		1.56*	1.56*	0.31*	1.87*	*	*	*
	**		**	**	**	**	**	**	**
SPECIAL FUND	7,048,451		7,048,451	7,055,397	5,049,458	12,104,855	14,103,848	19,153,306	
	919.53*		919.53*	919.53*	8.10*	927.63*	*	*	*
	56.50**		56.50**	56.50**	3.00**	59.50**	**	**	**
FEDERAL FUNDS	2,677,310,018		2,677,310,018	2,677,006,012	216,706,568	2,893,712,580	5,354,316,030	5,571,022,598	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	18,460,916		18,460,916	18,460,916	299,275	18,760,191	36,921,832	37,221,107	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	77.00*		77.00*	77.00*	-4.00*	73.00*	*	*	*
	17.00**		17.00**	17.00**	2.00**	19.00**	**	**	**
REVOLVING FUND	12,523,842		12,523,842	12,607,648	124,599	12,732,247	25,131,490	25,256,089	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,601,000	3,601,000		3,604,000	
DESIGN		7,898,000	7,898,000		8,194,000	8,194,000		16,092,000	
CONSTRUCTION		15,348,000	15,348,000		70,815,000	70,815,000		86,163,000	
EQUIPMENT		1,000	1,000		2,501,000	2,501,000		2,502,000	
# LUMP SUM	23,250,000	-23,250,000		10,800,000	-10,800,000		34,050,000		
TOTAL CAPITAL COST	23,250,000		23,250,000	10,800,000	74,311,000	85,111,000	34,050,000	108,361,000	218.24

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
06
SOCIAL 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
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000		5,400,000	5,800,000		5,800,000	11,200,000	11,200,000	
G.O. BONDS	17,850,000		17,850,000	5,000,000	54,311,000	59,311,000	22,850,000	77,161,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
TOTAL PERM POSITIONS	2,197.75*	*	2,197.75*	2,197.75*	13.75*	2,211.50*	*	*	
TOTAL TEMP POSITIONS	88.00**	**	88.00**	88.00**	4.00**	92.00**	**	**	
TOTAL PROGRAM COST	4,181,669,172		4,181,669,172	4,204,102,667	319,775,952	4,523,878,619	8,385,771,839	8,705,547,791	3.81

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(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	650.00*		650.00*	650.00*		650.00*			
	4.50**		4.50**	4.50**		4.50**			
PERSONAL SERVICES	58,037,518		58,037,518	59,517,748	-714,226	58,803,522	117,555,266	116,841,040	
OTH CURRENT EXPENSES	263,383,998		263,383,998	299,614,537	2,091,256	301,705,793	562,998,535	565,089,791	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	321,658,806		321,658,806	359,369,575	1,377,030	360,746,605	681,028,381	682,405,411	0.20
BY MEANS OF FINANCING									
	519.08*		519.08*	519.08*		519.08*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	156,725,835		156,725,835	194,379,208	-4,740,000	189,639,208	351,105,043	346,365,043	
	1.00*		1.00*	1.00*		1.00*			
	**		**	**		**			
SPECIAL FUND	1,120,019		1,120,019	1,124,053	5,000,000	6,124,053	2,244,072	7,244,072	
	129.92*		129.92*	129.92*		129.92*			
	3.50**		3.50**	3.50**		3.50**			
FEDERAL FUNDS	161,987,777		161,987,777	162,041,139	823,255	162,864,394	324,028,916	324,852,171	
	*		*	*		*			
	**		**	**		**			
OTHER FEDERAL FUNDS	1,427,615		1,427,615	1,427,615	293,775	1,721,390	2,855,230	3,149,005	
	*		*	*		*			
	**		**	**		**			
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*		*			
	**		**	**		**			
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
CAPITAL INVESTMENT									
DESIGN		750,000	750,000		395,000	395,000		1,145,000	
CONSTRUCTION		5,700,000	5,700,000		1,916,000	1,916,000		7,616,000	
# LUMP SUM	6,450,000	-6,450,000					6,450,000		
TOTAL CAPITAL COST	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	35.83

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(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
BY MEANS OF FINANCING G.O. BONDS	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	
TOTAL PERM POSITIONS	650.00*	*	650.00*	650.00*	*	650.00*	*	*	*
TOTAL TEMP POSITIONS	4.50**	**	4.50**	4.50**	**	4.50**	**	**	**
TOTAL PROGRAM COST	328,108,806		328,108,806	359,369,575	3,688,030	363,057,605	687,478,381	691,166,411	0.54

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-301
060101
CHILD PROTECTIVE 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	389.50*	*	389.50*	389.50*	*	389.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	37,597,311		37,597,311	38,175,155		38,175,155	75,772,466	75,772,466	
OTH CURRENT EXPENSES	61,633,623		61,633,623	59,824,162	9,442,571	69,266,733	121,457,785	130,900,356	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	99,468,224		99,468,224	98,236,607	9,442,571	107,679,178	197,704,831	207,147,402	4.78
BY MEANS OF FINANCING	303.75*	*	303.75*	303.75*	*	303.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	54,581,360		54,581,360	53,341,675		53,341,675	107,923,035	107,923,035	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,120,019		1,120,019	1,124,053	5,000,000	6,124,053	2,244,072	7,244,072	
	84.75*	*	84.75*	84.75*	*	84.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	43,660,620		43,660,620	43,664,654	4,148,796	47,813,450	87,325,274	91,474,070	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	106,225		106,225	106,225	293,775	400,000	212,450	506,225	
TOTAL PERM POSITIONS	389.50*	*	389.50*	389.50*	*	389.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	99,468,224		99,468,224	98,236,607	9,442,571	107,679,178	197,704,831	207,147,402	4.78

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 301

Program Structure Level: 06 01 01

Program Title: CHILD PROTECTIVE SERVICES

A. Program Objective

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

B. Description of Request

1. Request to increase the Spouse and Child Abuse Special Fund's (SCASF) ceiling by \$5,000,000.
2. Request to increase the federal fund ceiling by \$4,148,796 and the other federal fund ceiling by \$293,775.

C. Reasons for Request

1. The SCASF ceiling increase will facilitate the funding of prevention services provided under the Family First Hawaii Program to prevent children from entering foster care through the provision of services that strengthen the family unit.
2. Additional federal fund and other federal fund ceiling is being requested based on a comparison of federal fund and other federal fund appropriations under Act 164, SLH 2023, and currently anticipated federal funds and other federal funds for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-302
060102
GENERAL SUPPORT FOR CHILD CARE

(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	76.00*	*	76.00*	76.00*	*	76.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,734,341		5,734,341	5,883,842		5,883,842	11,618,183	11,618,183	
OTH CURRENT EXPENSES	10,447,927		10,447,927	9,947,927	97,799	10,045,726	20,395,854	20,493,653	
TOTAL OPERATING COST	16,182,268		16,182,268	15,831,769	97,799	15,929,568	32,014,037	32,111,836	0.31
BY MEANS OF FINANCING	38.35*	*	38.35*	38.35*	*	38.35*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,216,445		3,216,445	2,816,618		2,816,618	6,033,063	6,033,063	
	37.65*	*	37.65*	37.65*	*	37.65*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	12,965,823		12,965,823	13,015,151	97,799	13,112,950	25,980,974	26,078,773	
TOTAL PERM POSITIONS	76.00*	*	76.00*	76.00*	*	76.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,182,268		16,182,268	15,831,769	97,799	15,929,568	32,014,037	32,111,836	0.31

Narrative for Supplemental Budget Requests

FY 2025

Program ID: HMS 302

Program Structure Level: 06 01 02

Program Title: GENERAL SUPPORT FOR CHILD CARE

A. Program Objective

To promote self-sufficiency of low-income families who are employed, in training or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

B. Description of Request

1. Request to increase the federal fund ceiling by \$97,799.

C. Reasons for Request

1. Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 164, SLH 2023, and currently anticipated federal funds for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-303
060103
CHILD PROTECTIVE SERVICES 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	77,615,586		77,615,586	77,615,586	690,000	78,305,586	155,231,172	155,921,172	
TOTAL OPERATING COST	77,615,586		77,615,586	77,615,586	690,000	78,305,586	155,231,172	155,921,172	0.44
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	48,265,586		48,265,586	48,265,586		48,265,586	96,531,172	96,531,172	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	29,350,000		29,350,000	29,350,000	690,000	30,040,000	58,700,000	59,390,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	77,615,586		77,615,586	77,615,586	690,000	78,305,586	155,231,172	155,921,172	0.44

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 303

Program Structure Level: 06 01 03

Program Title: CHILD PROTECTIVE SERVICES PAYMENTS

A. Program Objective

To assure an adequate standard of living for children who are unable to be maintained in their family home because of abuse, neglect, or inability of the family to provide them adequate care and supervision by providing payment for room and board and for costs related to care or assistance in family preservation/reunification or adoption.

B. Description of Request

1. Request to increase the federal fund ceiling by \$690,000.

C. Reasons for Request

1. Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 164, SLH 2023, and currently anticipated federal funds for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-305
060104
CASH SUPPORT FOR CHILD CARE

(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	94,577,565		94,577,565	133,377,565	-6,000,000	127,377,565	227,955,130	221,955,130	
TOTAL OPERATING COST	94,577,565		94,577,565	133,377,565	-6,000,000	127,377,565	227,955,130	221,955,130	-2.63
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,011,811		25,011,811	63,811,811	-6,000,000	57,811,811	88,823,622	82,823,622	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	69,565,754		69,565,754	69,565,754		69,565,754	139,131,508	139,131,508	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	94,577,565		94,577,565	133,377,565	-6,000,000	127,377,565	227,955,130	221,955,130	-2.63

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 305

Program Structure Level: 06 01 04

Program Title: CASH SUPPORT FOR CHILD CARE

A. Program Objective

To provide child care subsidies which promote the self-sufficiency of low-income families who are employed, or in approved training or education, and the health and safety of children.

B. Description of Request

1. Request to transfer out \$6,000,000 in general funds to General Support for Self-Sufficiency (HMS 903) to provide cash flow to directly charge federal Temporary Assistance for Needy Families (TANF) funding for child care payments for the Preschool Open Doors (POD) Program.

C. Reasons for Request

1. This transfer will facilitate the use of TANF funds to cover the POD child care payments for working families that meet the eligibility requirements of TANF. It is estimated that using TANF for this purpose could add an additional \$60-\$70 million of federal funding towards POD child care payment usage. To avoid the 48-72 hour delay it takes for the federal funds to be drawn down from the federal source and then become available to the State, the \$6 million transfer of general funds to HMS 903 would provide sufficient monthly cash flow to front the child care payments first to ensure timely payments and allow the program to seek the TANF reimbursements afterward.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
060105
AT-RISK YOUTH 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	108.00*		108.00*	108.00*		108.00*	*		*
	1.50**		1.50**	1.50**		1.50**	**		**
PERSONAL SERVICES	8,105,423		8,105,423	8,526,618		8,526,618	16,632,041	16,632,041	
OTH CURRENT EXPENSES	14,033,656		14,033,656	13,773,656	337,216	14,110,872	27,807,312	28,144,528	
TOTAL OPERATING COST	22,139,079		22,139,079	22,300,274	337,216	22,637,490	44,439,353	44,776,569	0.76
BY MEANS OF FINANCING									
	107.50*		107.50*	107.50*		107.50*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
GENERAL FUND	19,682,160		19,682,160	19,843,355	1,260,000	21,103,355	39,525,515	40,785,515	
	0.50*		0.50*	0.50*		0.50*	*		*
	0.50**		0.50**	0.50**		0.50**	**		**
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919	-922,784	1,534,135	4,913,838	3,991,054	
CAPITAL INVESTMENT									
DESIGN		750,000	750,000		395,000	395,000		1,145,000	
CONSTRUCTION		5,700,000	5,700,000		1,916,000	1,916,000		7,616,000	
# LUMP SUM	6,450,000	-6,450,000					6,450,000		
TOTAL CAPITAL COST	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	35.83
BY MEANS OF FINANCING									
G.O. BONDS	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	
TOTAL PERM POSITIONS	108.00*		108.00*	108.00*		108.00*	*		*
TOTAL TEMP POSITIONS	1.50**		1.50**	1.50**		1.50**	**		**
TOTAL PROGRAM COST	28,589,079		28,589,079	22,300,274	2,648,216	24,948,490	50,889,353	53,537,569	5.20

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-501
06010501
IN-COMMUNITY YOUTH PROGRAMS

(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	15.00*		15.00*	15.00*	3.00*	18.00*	*	*	
	1.50**		1.50**	1.50**		1.50**	**	**	**
PERSONAL SERVICES	1,174,215		1,174,215	1,256,822	216,792	1,473,614	2,431,037	2,647,829	
OTH CURRENT EXPENSES	10,725,243		10,725,243	10,725,243	77,216	10,802,459	21,450,486	21,527,702	
TOTAL OPERATING COST	11,899,458		11,899,458	11,982,065	294,008	12,276,073	23,881,523	24,175,531	1.23
BY MEANS OF FINANCING									
	14.50*		14.50*	14.50*	3.00*	17.50*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
GENERAL FUND	9,442,539		9,442,539	9,525,146	1,216,792	10,741,938	18,967,685	20,184,477	
	0.50*		0.50*	0.50*		0.50*	*	*	
	0.50**		0.50**	0.50**		0.50**	**	**	**
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919	-922,784	1,534,135	4,913,838	3,991,054	
TOTAL PERM POSITIONS	15.00*		15.00*	15.00*	3.00*	18.00*	*	*	
TOTAL TEMP POSITIONS	1.50**		1.50**	1.50**		1.50**	**	**	**
TOTAL PROGRAM COST	11,899,458		11,899,458	11,982,065	294,008	12,276,073	23,881,523	24,175,531	1.23

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 501

Program Structure Level: 06 01 05 01

Program Title: IN-COMMUNITY YOUTH PROGRAMS

A. Program Objective

To coordinate a continuum of programs and services in communities for at-risk youth to prevent delinquency, reduce recidivism, and maximize opportunities for youth to thrive within their community; and to monitor standards for youth in residential custody facilities.

B. Description of Request

1. Request to transfer in 1.00 permanent general-funded position and \$86,376 in general funds from Hawaii Youth Correctional Facility (HYCF).
2. Request to transfer in 1.00 permanent general-funded position and \$62,136 in general funds from HYCF.
3. Request to transfer in 1.00 permanent general-funded position and \$68,280 in general funds from HYCF.
4. Request to add \$1,000,000 in general funds for support of youth mental health.
5. Request to decrease the federal fund ceiling by \$922,784.

C. Reasons for Request

1-3. The Human Resources Specialist IV, General Professional III, and Investigator IV positions are currently budgeted in HYCF but are organizationally located and operate within In-Community Youth Programs. These transfers will update the budget to reflect the current organizational structure.

4. There has been a significant increase in mental health treatment referrals and costs associated with treatment over the past several years. Additionally, safe house group homes are reporting a higher risk level of youth needing housing, for which the additional staffing and clinical support is not currently funded. These additional funds will provide much needed support to safe houses and increase access to mental health treatment, especially for lesbian, gay, bisexual, transgender, and queer youth.

5. The decreased federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

(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	93.00*		93.00*	93.00*	-3.00*	90.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,931,208		6,931,208	7,269,796	-216,792	7,053,004	14,201,004	13,984,212	
OTH CURRENT EXPENSES	3,308,413		3,308,413	3,048,413	260,000	3,308,413	6,356,826	6,616,826	
TOTAL OPERATING COST	10,239,621		10,239,621	10,318,209	43,208	10,361,417	20,557,830	20,601,038	0.21
BY MEANS OF FINANCING	93.00*		93.00*	93.00*	-3.00*	90.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,239,621		10,239,621	10,318,209	43,208	10,361,417	20,557,830	20,601,038	
CAPITAL INVESTMENT									
DESIGN		750,000	750,000		395,000	395,000		1,145,000	
CONSTRUCTION		5,700,000	5,700,000		1,916,000	1,916,000		7,616,000	
# LUMP SUM	6,450,000	-6,450,000					6,450,000		
TOTAL CAPITAL COST	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	35.83
BY MEANS OF FINANCING									
G.O. BONDS	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	
TOTAL PERM POSITIONS	93.00*		93.00*	93.00*	-3.00*	90.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,689,621		16,689,621	10,318,209	2,354,208	12,672,417	27,007,830	29,362,038	8.72

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 503

Program Structure Level: 06 01 05 03

Program Title: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

A. Program Objective

To provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF), and who will receive rehabilitation programs, specialized services, and custodial care, to increase their ability to successfully function within the community upon their release without re-offending.

B. Description of Request

1. Request to transfer out 1.00 permanent general-funded position and \$86,376 in general funds to In-Community Youth Programs (ICYP).
2. Request to transfer out 1.00 permanent general-funded position and \$68,136 in general funds to ICYP.
3. Request to transfer out 1.00 permanent general funded position and \$68,280 in general funds to ICYP.
4. Request to add \$260,000 in general funds for HYCF utilities.
5. Capital Improvement Program (CIP) request to add \$683,000 in general obligation (G.O.) bond funds for Kawaihoa Youth and Family Wellness Center (KYFWC) Air Conditioning Systems Replacement and Related Improvements, Oahu.
6. CIP request to add \$1,628,000 in G.O. bond funds for KYFWC Replace Emergency Generators and Other Improvements, Oahu.

C. Reasons for Request

- 1-3. The Human Resources Specialist IV, General Professional III, and Investigator IV positions are currently budgeted in HYCF but are organizationally located and operate within ICYP. These transfers will update the budget to reflect the current organizational structure.
4. These funds are necessary to ensure the budget for repair and maintenance, safehouses, and transition programs will not be impacted. Currently, KYFWC supports five residential programs that total 70 beds for high-risk youth and young adults. KYFWC also has an additional monthly average of 150 participants in day programs.

5. The existing air conditioning systems at the Secure Custody Facility, Maluhia Cottage, and the Observation and Assessment Cottage are old and expensive to maintain. Replacing the systems will reduce annual maintenance costs and ensure committed youth, KYFWC program participants, and staff do not have to suffer in overheated facilities.

6. The emergency generators that service the Secure Custody Facility, Maluhia Cottage, and the Observation and Assessment Cottage are nearly 30 years old and are becoming more difficult to maintain. Replacing these generators will ensure these facilities have backup power sources for the lights, water heaters, ventilation, security systems, and other necessities when there is a power outage.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-601
060107
ADULT PROTECTIVE AND COMMUNITY 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	76.50*	*	76.50*	76.50*	*	76.50*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	6,600,443		6,600,443	6,932,133	-714,226	6,217,907	13,532,576	12,818,350	
OTH CURRENT EXPENSES	5,075,641		5,075,641	5,075,641	-2,476,330	2,599,311	10,151,282	7,674,952	
TOTAL OPERATING COST	11,676,084		11,676,084	12,007,774	-3,190,556	8,817,218	23,683,858	20,493,302	-13.47
BY MEANS OF FINANCING	69.48*	*	69.48*	69.48*	*	69.48*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,968,473		5,968,473	6,300,163		6,300,163	12,268,636	12,268,636	
	7.02*	*	7.02*	7.02*	*	7.02*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
FEDERAL FUNDS	3,988,661		3,988,661	3,988,661	-3,190,556	798,105	7,977,322	4,786,766	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
TOTAL PERM POSITIONS	76.50*	*	76.50*	76.50*	*	76.50*	*	*	*
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	11,676,084		11,676,084	12,007,774	-3,190,556	8,817,218	23,683,858	20,493,302	-13.47

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 601

Program Structure Level: 06 01 07

Program Title: ADULT PROTECTIVE AND COMMUNITY SERVICES

A. Program Objective

To enable vulnerable adults to live in a safe environment by providing protective services and volunteer programs to assist the community.

B. Description of Request

1. Request to decrease the federal fund ceiling by \$3,190,556.

C. Reasons for Request

1. The decreased federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0602
ASSURED STANDARD OF LIVING

(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	941.00*		941.00*	941.00*	7.00*	948.00*	*	*	
	55.50**		55.50**	55.50**		55.50**	**	**	**
PERSONAL SERVICES	79,634,045		79,634,045	80,451,175	575,005	81,026,180	160,085,220	160,660,225	
OTH CURRENT EXPENSES	3,468,925,688		3,468,925,688	3,462,530,298	210,285,040	3,672,815,338	6,931,455,986	7,141,741,026	
EQUIPMENT	46,397		46,397	43,797	30,000	73,797	90,194	120,194	
TOTAL OPERATING COST	3,548,606,130		3,548,606,130	3,543,025,270	210,890,045	3,753,915,315	7,091,631,400	7,302,521,445	2.97
BY MEANS OF FINANCING									
	303.63*		303.63*	303.63*	5.00*	308.63*	*	*	
	3.00**		3.00**	3.00**		3.00**	**	**	**
GENERAL FUND	1,174,439,456		1,174,439,456	1,169,214,180	8,016,690	1,177,230,870	2,343,653,636	2,351,670,326	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	4,376,660		4,376,660	4,376,660		4,376,660	8,753,320	8,753,320	
	560.37*		560.37*	560.37*	6.00*	566.37*	*	*	
	35.50**		35.50**	35.50**	-2.00**	33.50**	**	**	**
FEDERAL FUNDS	2,334,655,450		2,334,655,450	2,334,216,060	202,748,756	2,536,964,816	4,668,871,510	4,871,620,266	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
OTHER FEDERAL FUNDS	15,828,801		15,828,801	15,828,801		15,828,801	31,657,602	31,657,602	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	77.00*		77.00*	77.00*	-4.00*	73.00*	*	*	
	17.00**		17.00**	17.00**	2.00**	19.00**	**	**	**
REVOLVING FUND	12,523,842		12,523,842	12,607,648	124,599	12,732,247	25,131,490	25,256,089	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,000	1,000		4,000	
DESIGN		7,148,000	7,148,000		2,999,000	2,999,000		10,147,000	
CONSTRUCTION		9,648,000	9,648,000		39,799,000	39,799,000		49,447,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	16,800,000	-16,800,000		10,800,000	-10,800,000		27,600,000		
TOTAL CAPITAL COST	16,800,000		16,800,000	10,800,000	32,000,000	42,800,000	27,600,000	59,600,000	115.94

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-0602
ASSURED STANDARD OF LIVING

(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
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000		5,400,000	5,800,000		5,800,000	11,200,000	11,200,000	
G.O. BONDS	11,400,000		11,400,000	5,000,000	32,000,000	37,000,000	16,400,000	48,400,000	
TOTAL PERM POSITIONS	941.00*	*	941.00*	941.00*	7.00*	948.00*	*	*	
TOTAL TEMP POSITIONS	55.50**	**	55.50**	55.50**	**	55.50**	**	**	
TOTAL PROGRAM COST	3,565,406,130		3,565,406,130	3,553,825,270	242,890,045	3,796,715,315	7,119,231,400	7,362,121,445	3.41

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060201
MONETARY ASSISTANCE FOR GENERAL NEEDS

(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	107,338,093		107,338,093	107,338,093		107,338,093	214,676,186	214,676,186	
TOTAL OPERATING COST	107,338,093		107,338,093	107,338,093		107,338,093	214,676,186	214,676,186	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	54,634,501		54,634,501	54,634,501		54,634,501	109,269,002	109,269,002	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,703,592		49,703,592	49,703,592		49,703,592	99,407,184	99,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	107,338,093		107,338,093	107,338,093		107,338,093	214,676,186	214,676,186	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-202
06020102
AGED, BLIND AND DISABLED 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	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL OPERATING COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-204
06020103
GENERAL ASSISTANCE 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	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	
TOTAL OPERATING COST	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-206
06020104
FEDERAL ASSISTANCE 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	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL OPERATING COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-211
06020106
CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

(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	70,715,965		70,715,965	70,715,965		70,715,965	141,431,930	141,431,930	
TOTAL OPERATING COST	70,715,965		70,715,965	70,715,965		70,715,965	141,431,930	141,431,930	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	26,715,965		26,715,965	26,715,965		26,715,965	53,431,930	53,431,930	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,000,000		44,000,000	44,000,000		44,000,000	88,000,000	88,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	70,715,965		70,715,965	70,715,965		70,715,965	141,431,930	141,431,930	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
060202
HOUSING ASSISTANCE**

(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	373.00*		* 373.00*	373.00*	7.00*	380.00*	*	*	
	55.50**		** 55.50**	55.50**		55.50**	**	**	**
PERSONAL SERVICES	38,553,177		38,553,177	38,742,380	575,005	39,317,385	77,295,557	77,870,562	
OTH CURRENT EXPENSES	202,836,583		202,836,583	196,241,583	14,132,566	210,374,149	399,078,166	413,210,732	
EQUIPMENT	45,693		45,693	43,093	30,000	73,093	88,786	118,786	
TOTAL OPERATING COST	241,435,453		241,435,453	235,027,056	14,737,571	249,764,627	476,462,509	491,200,080	3.09
BY MEANS OF FINANCING									
	14.00*		* 14.00*	14.00*	5.00*	19.00*	*	*	
	3.00**		** 3.00**	3.00**		3.00**	**	**	**
GENERAL FUND	39,387,291		39,387,291	32,895,088	1,776,690	34,671,778	72,282,379	74,059,069	
	282.00*		* 282.00*	282.00*	6.00*	288.00*	*	*	
	35.50**		** 35.50**	35.50**	-2.00**	33.50**	**	**	**
FEDERAL FUNDS	189,524,320		189,524,320	189,524,320	12,836,282	202,360,602	379,048,640	391,884,922	
	77.00*		* 77.00*	77.00*	-4.00*	73.00*	*	*	
	17.00**		** 17.00**	17.00**	2.00**	19.00**	**	**	**
REVOLVING FUND	12,523,842		12,523,842	12,607,648	124,599	12,732,247	25,131,490	25,256,089	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,000	1,000		4,000	
DESIGN		7,148,000	7,148,000		2,999,000	2,999,000		10,147,000	
CONSTRUCTION		9,648,000	9,648,000		39,799,000	39,799,000		49,447,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	16,800,000	-16,800,000		10,800,000	-10,800,000		27,600,000		
TOTAL CAPITAL COST	16,800,000		16,800,000	10,800,000	32,000,000	42,800,000	27,600,000	59,600,000	115.94
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000		5,400,000	5,800,000		5,800,000	11,200,000	11,200,000	
G.O. BONDS	11,400,000		11,400,000	5,000,000	32,000,000	37,000,000	16,400,000	48,400,000	
TOTAL PERM POSITIONS	373.00*		* 373.00*	373.00*	7.00*	380.00*	*	*	
TOTAL TEMP POSITIONS	55.50**		** 55.50**	55.50**		55.50**	**	**	**
TOTAL PROGRAM COST	258,235,453		258,235,453	245,827,056	46,737,571	292,564,627	504,062,509	550,800,080	9.27

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-220
06020201
RENTAL HOUSING 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	195.00*		195.00*	195.00*	19.00*	214.00*			
	4.50**		4.50**	4.50**		4.50**			
PERSONAL SERVICES	16,980,248		16,980,248	17,099,534	1,389,407	18,488,941	34,079,782	35,469,189	
OTH CURRENT EXPENSES	80,329,352		80,329,352	80,329,352	7,540,597	87,869,949	160,658,704	168,199,301	
EQUIPMENT	28,048		28,048	28,048	19,000	47,048	56,096	75,096	
TOTAL OPERATING COST	97,337,648		97,337,648	97,456,934	8,949,004	106,405,938	194,794,582	203,743,586	4.59
BY MEANS OF FINANCING									
	*	*	*	*	5.00*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,561,054		4,561,054	4,633,652	56,690	4,690,342	9,194,706	9,251,396	
	180.00*		180.00*	180.00*	11.00*	191.00*			
	4.50**		4.50**	4.50**	**	4.50**			
FEDERAL FUNDS	87,935,732		87,935,732	87,935,732	8,571,324	96,507,056	175,871,464	184,442,788	
	15.00*		15.00*	15.00*	3.00*	18.00*			
	**	**	**	**	**	**	**	**	
REVOLVING FUND	4,840,862		4,840,862	4,887,550	320,990	5,208,540	9,728,412	10,049,402	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,000	1,000		4,000	
DESIGN		7,148,000	7,148,000		2,999,000	2,999,000		10,147,000	
CONSTRUCTION		9,648,000	9,648,000		39,799,000	39,799,000		49,447,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	16,800,000	-16,800,000		10,800,000	-10,800,000		27,600,000		
TOTAL CAPITAL COST	16,800,000		16,800,000	10,800,000	32,000,000	42,800,000	27,600,000	59,600,000	115.94
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000		5,400,000	5,800,000		5,800,000	11,200,000	11,200,000	
G.O. BONDS	11,400,000		11,400,000	5,000,000	32,000,000	37,000,000	16,400,000	48,400,000	
TOTAL PERM POSITIONS	195.00*	*	195.00*	195.00*	19.00*	214.00*	*	*	
TOTAL TEMP POSITIONS	4.50**	**	4.50**	4.50**	**	4.50**	**	**	
TOTAL PROGRAM COST	114,137,648		114,137,648	108,256,934	40,949,004	149,205,938	222,394,582	263,343,586	18.41

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 220

Program Structure Level: 06 02 02 01

Program Title: RENTAL HOUSING SERVICES

A. Program Objective

To ensure the availability of adequate housing for low-income families by providing public rental housing facilities at a reasonable cost.

B. Description of Request

1. Request to transfer in 13.00 permanent positions (8.00 federal-funded and 5.00 revolving-funded), \$668,588 in federal funds, and \$409,737 in revolving funds from HPHA Administration (HMS 229); change the means of financing (MOF) of 1.00 permanent position from federal funds to general funds, 1.00 permanent position from federal funds to revolving funds, and 3.00 permanent positions from revolving funds to federal funds; redescribe the 13.00 permanent positions; trade off \$65,518 in general funds from Other Personal Services to a position's salary and equipment; and add \$179,230 in federal funds and reduce \$88,747 in revolving funds.
2. Request to add 3.00 permanent Public Housing Specialist II positions (1.00 general-funded and 2.00 federal-funded), \$56,690 in general funds and \$182,909 in federal funds.
3. Request to transfer in 3.00 full-time equivalent (FTE) permanent revolving-funded Building Maintenance Worker Is and \$257,469 in revolving funds from HMS 229.
4. Request to change the MOF for 3.00 permanent Building Maintenance Worker I positions from revolving funds to general funds, and trade off \$205,338 in general funds from Other Personal Services to the positions' salaries and their equipment.
5. Request to increase the federal fund ceiling by \$7,540,597.
6. Capital Improvement Program (CIP) request to add \$22,000,000 in general obligation (G.O.) bond funds for School Street Development of Elderly Housing, Oahu.
7. CIP request to add \$10,000,000 in G.O. bond funds for HPHA Lump Sum, Site and Building Improvements and Health and Safety Improvements, Statewide.

C. Reasons for Request

1. These Building Maintenance Worker, Carpenter, Plumber, General Laborer, and Electrician positions are needed at the Asset Management Projects (AMP).
2. The Public Housing Specialist positions are needed to manage and address residents' needs at AMP 31, AMP 34, and AMP 39. These AMPs consist of 570 public housing units, 583 public housing units, and 168 public housing units, respectively, and the first two AMPs have only two Public Housing Specialists each. Adding these positions will help to spread out the existing workload more evenly.
- 3 and 4. These positions are needed at the AMPs. The positions are currently budgeted in HMS 229, so they must be transferred in before changing their MOF.
5. Additional ceiling is needed since additional federal funds are expected next year.
6. Additional funding for the School Street campus elderly housing redevelopment is needed due to the increased costs of construction and interest rates.
7. Many public housing properties are in need of major repairs, renovation, and improvements to: address health and safety issues; prevent further deterioration of physical assets, thereby reducing future expenditures on rehabilitation or new construction; and ensure compliance with federal property requirements and standards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-229
06020206
HPHA 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	132.00*		132.00*	132.00*	-12.00*	120.00*	*	*	
	50.00**		50.00**	50.00**		50.00**	**	**	**
PERSONAL SERVICES	18,076,060		18,076,060	18,121,454	-814,402	17,307,052	36,197,514	35,383,112	
OTH CURRENT EXPENSES	28,461,439		28,461,439	28,461,439		28,461,439	56,922,878	56,922,878	
EQUIPMENT	16,200		16,200	13,600	11,000	24,600	29,800	40,800	
TOTAL OPERATING COST	46,553,699		46,553,699	46,596,493	-803,402	45,793,091	93,150,192	92,346,790	-0.86
BY MEANS OF FINANCING									
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	497,162		497,162	502,838		502,838	1,000,000	1,000,000	
	68.00*	*	68.00*	68.00*	-5.00*	63.00*	*	*	*
	30.00**	**	30.00**	30.00**	-2.00**	28.00**	**	**	**
FEDERAL FUNDS	38,373,557		38,373,557	38,373,557	-607,011	37,766,546	76,747,114	76,140,103	
	62.00*	*	62.00*	62.00*	-7.00*	55.00*	*	*	*
	17.00**	**	17.00**	17.00**	2.00**	19.00**	**	**	**
REVOLVING FUND	7,682,980		7,682,980	7,720,098	-196,391	7,523,707	15,403,078	15,206,687	
TOTAL PERM POSITIONS	132.00*	*	132.00*	132.00*	-12.00*	120.00*	*	*	
TOTAL TEMP POSITIONS	50.00**	**	50.00**	50.00**	**	50.00**	**	**	
TOTAL PROGRAM COST	46,553,699		46,553,699	46,596,493	-803,402	45,793,091	93,150,192	92,346,790	-0.86

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 229
Program Structure Level: 06 02 02 06
Program Title: HPHA ADMINISTRATION

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

B. Description of Request

1. Request to transfer out 13.00 permanent positions (8.00 federal-funded and 5.00 revolving-funded), \$668,588 in federal funds, and \$409,737 in revolving funds to Rental Housing Services (HMS 220).
2. Request to transfer out 3.00 permanent revolving-funded Building Maintenance Worker I positions and \$257,469 in revolving funds to HMS 220.
3. Request to add 2.00 permanent federal-funded Public Housing Specialist I positions, 2.00 temporary revolving-funded Housing Development Specialist positions, \$158,306 in federal funds, and \$350,845 in revolving funds.
4. Request to change the means of financing for 1.00 permanent Homeless Coordinator position from federal funds to revolving funds, convert the position from temporary to permanent, redescribe the position to a Housing Contract Specialist, reduce \$111,162 in federal funds, and add \$119,970 in revolving funds.
5. Request to convert 1.00 federal-funded position from temporary to permanent position and add \$14,433 in federal funds for a salary adjustment and equipment.

C. Reasons for Request

- 1 and 2. These positions are needed at the Asset Management Projects, so they are being transferred out to HMS 220.
3. The Housing Development Specialist positions are needed to assist in all phases of housing development and the Public Housing Specialist I positions are needed for housing development support. These positions will assist in the Ka Lei Momi, Kuhio Park Terrace, and School Street Elderly Assisted Housing Project redevelopment projects, particularly in the preparation of feasibility studies and master plans for the sites, processing of required governmental applications and permits, construction of housing units, and coordination with the Property Management and Maintenance Services Branch and the Office of the Executive Director.

4 and 5. For the past several years, this temporary civil service position has been difficult to fill due to competition with permanent civil service positions. Converting this position will help efforts to fill it.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-222
06020213
RENTAL ASSISTANCE 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	35.00*		35.00*	35.00*		35.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	2,865,829		2,865,829	2,871,562		2,871,562	5,737,391	5,737,391	
OTH CURRENT EXPENSES	67,160,284		67,160,284	60,660,284	5,197,969	65,858,253	127,820,568	133,018,537	
TOTAL OPERATING COST	70,026,113		70,026,113	63,531,846	5,197,969	68,729,815	133,557,959	138,755,928	3.89
BY MEANS OF FINANCING									
	1.00*		1.00*	1.00*		1.00*			
	**		**	**		**			
GENERAL FUND	7,551,082		7,551,082	1,056,815	400,000	1,456,815	8,607,897	9,007,897	
	34.00*		34.00*	34.00*		34.00*			
	1.00**		1.00**	1.00**		1.00**			
FEDERAL FUNDS	62,475,031		62,475,031	62,475,031	4,797,969	67,273,000	124,950,062	129,748,031	
TOTAL PERM POSITIONS	35.00*		35.00*	35.00*		35.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	
TOTAL PROGRAM COST	70,026,113		70,026,113	63,531,846	5,197,969	68,729,815	133,557,959	138,755,928	3.89

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 222

Program Structure Level: 06 02 02 13

Program Title: RENTAL ASSISTANCE SERVICES

A. Program Objective

To facilitate the use of private rental housing for low-income families by supplementing their rental payments.

B. Description of Request

1. Request to increase State Rent Supplement Program payment funding by \$400,000 in general funds.
2. Request to increase the federal fund ceiling by \$4,797,969.

C. Reasons for Request

1. The requested funding will enable the Hawaii Public Housing Authority to fund all State Rent Supplement participants at the current authorized reimbursement rate.
2. Additional ceiling is needed since additional federal funds are expected next year.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: HMS-224
 PROGRAM STRUCTURE NO: 06020215
 PROGRAM TITLE: HOMELESS 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	11.00*		11.00*	11.00*		11.00*			
	**	*	**	**	*	**	**	*	**
PERSONAL SERVICES	631,040		631,040	649,830		649,830	1,280,870	1,280,870	
OTH CURRENT EXPENSES	26,885,508		26,885,508	26,790,508	1,394,000	28,184,508	53,676,016	55,070,016	
EQUIPMENT	1,445		1,445	1,445		1,445	2,890	2,890	
TOTAL OPERATING COST	27,517,993		27,517,993	27,441,783	1,394,000	28,835,783	54,959,776	56,353,776	2.54
BY MEANS OF FINANCING	11.00*		11.00*	11.00*		11.00*			
	**	*	**	**	*	**	**	*	**
GENERAL FUND	26,777,993		26,777,993	26,701,783	1,320,000	28,021,783	53,479,776	54,799,776	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	740,000		740,000	740,000	74,000	814,000	1,480,000	1,554,000	
TOTAL PERM POSITIONS	11.00*		11.00*	11.00*		11.00*	*	*	
TOTAL TEMP POSITIONS	**		**	**		**	**	**	
TOTAL PROGRAM COST	27,517,993		27,517,993	27,441,783	1,394,000	28,835,783	54,959,776	56,353,776	2.54

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 224
Program Structure Level: 06 02 02 15
Program Title: HOMELESS SERVICES

A. Program Objective

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves by achieving improved, permanent living situations.

B. Description of Request

1. Request to increase homeless services contracts funding by \$1,320,000 in general funds.
2. Request to increase the federal fund ceiling by \$74,000.

C. Reasons for Request

1. This request for additional funds will help the Homeless Programs Office (HPO) to increase contracted amounts for homeless services to ensure capacity to meet the needs of homeless individuals and families is not significantly reduced. HPO's contract amounts for homeless services have not increased with inflation, so the service providers are struggling to cover the increased costs of doing business and unable to offer competitive compensation to recruit and retain employees as a result. Continued difficulties in maintaining financial feasibility and adequate staffing could lead to service providers ceasing operations.

2. Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 164, SLH 2023, and currently anticipated federal funds for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: HMS-
 PROGRAM STRUCTURE NO: 060203
 PROGRAM TITLE: HEALTH CARE

(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	3,143,801,534		3,143,801,534	3,144,491,144	194,650,760	3,339,141,904	6,288,292,678	6,482,943,438	
TOTAL OPERATING COST	3,143,801,534		3,143,801,534	3,144,491,144	194,650,760	3,339,141,904	6,288,292,678	6,482,943,438	3.10
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,061,144,201		1,061,144,201	1,062,273,201	5,750,000	1,068,023,201	2,123,417,402	2,129,167,402	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,058,700,188		2,058,700,188	2,058,260,798	188,900,760	2,247,161,558	4,116,960,986	4,305,861,746	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,798,564		15,798,564	15,798,564		15,798,564	31,597,128	31,597,128	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,143,801,534		3,143,801,534	3,144,491,144	194,650,760	3,339,141,904	6,288,292,678	6,482,943,438	3.10

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-605
06020304
COMMNTY-BASED RSDNTL & MEDICAID FACLTY SUPPT

(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	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL OPERATING COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-401
06020305
HEALTH CARE 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	3,125,990,579		3,125,990,579	3,126,680,189	194,650,760	3,321,330,949	6,252,670,768	6,447,321,528	
TOTAL OPERATING COST	3,125,990,579		3,125,990,579	3,126,680,189	194,650,760	3,321,330,949	6,252,670,768	6,447,321,528	3.11
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,043,333,246		1,043,333,246	1,044,462,246	5,750,000	1,050,212,246	2,087,795,492	2,093,545,492	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,058,700,188		2,058,700,188	2,058,260,798	188,900,760	2,247,161,558	4,116,960,986	4,305,861,746	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,798,564		15,798,564	15,798,564		15,798,564	31,597,128	31,597,128	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS									
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	3,125,990,579		3,125,990,579	3,126,680,189	194,650,760	3,321,330,949	6,252,670,768	6,447,321,528	3.11

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 401

Program Structure Level: 06 02 03 05

Program Title: HEALTH CARE PAYMENTS

A. Program Objective

To ensure that qualified low-income and disabled individuals and families are provided appropriate health or long-term care services that meet their needs.

B. Description of Request

1. Request to add \$5,750,000 in general funds and \$9,775,000 in federal funds to increase provider rates for in-home, residential, and adult day home- and community-based services (HCBS).
2. Request to increase the federal fund ceiling by \$179,125,760.

C. Reasons for Request

1. This request will increase provider rates for various HCBS, such as community residential services (e.g., community care foster family homes, expanded - adult residential care homes, etc.), personal care/in-home services, and adult day health/day care programs. HCBS are essential to keep kupuna and people with disabilities from having to move to significantly more expensive nursing facilities. The rate increases are necessary to address rising operational costs and severe workforce shortages and are based on rate studies.
2. The increased federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

The COVID-19 pandemic and 2023 Wildfires in Hawaii and Maui counties has had a tremendous negative effect on our local economy which has resulted in increases in Medicaid enrollment, while at the same time exacerbating workforce shortages and increased costs for most goods and services.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
060204**

(IN DOLLARS)

GENERAL SUPPORT FOR ASSURED STD OF LIVING

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	568.00*		568.00*	568.00*		568.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	41,080,868		41,080,868	41,708,795		41,708,795	82,789,663	82,789,663	
OTH CURRENT EXPENSES	12,915,742		12,915,742	12,425,742	490,000	12,915,742	25,341,484	25,831,484	
EQUIPMENT	704		704	704		704	1,408	1,408	
TOTAL OPERATING COST	53,997,314		53,997,314	54,135,241	490,000	54,625,241	108,132,555	108,622,555	0.45
BY MEANS OF FINANCING									
	289.63*		289.63*	289.63*		289.63*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	18,803,958		18,803,958	18,941,885	490,000	19,431,885	37,745,843	38,235,843	
	278.37*		278.37*	278.37*		278.37*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	35,163,119		35,163,119	35,163,119		35,163,119	70,326,238	70,326,238	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	568.00*		568.00*	568.00*		568.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	53,997,314		53,997,314	54,135,241	490,000	54,625,241	108,132,555	108,622,555	0.45

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-236
06020401
CASE MANAGEMENT FOR SELF-SUFFICIENCY

(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	518.00*		518.00*	518.00*		518.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	36,781,689		36,781,689	37,409,616		37,409,616	74,191,305	74,191,305	
OTH CURRENT EXPENSES	8,355,698		8,355,698	7,865,698	490,000	8,355,698	16,221,396	16,711,396	
TOTAL OPERATING COST	45,137,387		45,137,387	45,275,314	490,000	45,765,314	90,412,701	90,902,701	0.54
BY MEANS OF FINANCING									
	289.63*		289.63*	289.63*		289.63*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	18,803,958		18,803,958	18,941,885	490,000	19,431,885	37,745,843	38,235,843	
	228.37*		228.37*	228.37*		228.37*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	26,303,192		26,303,192	26,303,192		26,303,192	52,606,384	52,606,384	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	518.00*		518.00*	518.00*		518.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	45,137,387		45,137,387	45,275,314	490,000	45,765,314	90,412,701	90,902,701	0.54

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: CASE MANAGEMENT FOR SELF-SUFFICIENCY

A. Program Objective

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the available services, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

B. Description of Request

1. Request to add \$490,000 in general funds for lease costs for the Pohulani Processing Center.

C. Reasons for Request

1. Act 164, SLH 2023, appropriated \$490,000 for the Pohulani Processing Center lease for FY 24; however, nothing was appropriated for FY 25 even though it is an ongoing cost. The funds are necessary to continue to operate the Benefit, Employment and Support Services Division's Pohulani Office that serves clients who apply to various benefits programs, including the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Temporary Assistance for Other Needy Families, General Assistance, and Aid to the Aged, Blind, and Disabled, and Child Care. The requested amount includes the rent, common area maintenance, and the property tax payment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-238
06020402
DISABILITY DETERMINATION

(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	50.00*		50.00*	50.00*		50.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,299,179		4,299,179	4,299,179		4,299,179	8,598,358	8,598,358	
OTH CURRENT EXPENSES	4,560,044		4,560,044	4,560,044		4,560,044	9,120,088	9,120,088	
EQUIPMENT	704		704	704		704	1,408	1,408	
TOTAL OPERATING COST	8,859,927		8,859,927	8,859,927		8,859,927	17,719,854	17,719,854	0.00
BY MEANS OF FINANCING	50.00*		50.00*	50.00*		50.00*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,859,927		8,859,927	8,859,927		8,859,927	17,719,854	17,719,854	
TOTAL PERM POSITIONS	50.00*		50.00*	50.00*		50.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,859,927		8,859,927	8,859,927		8,859,927	17,719,854	17,719,854	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-237
060205
EMPLOYMENT AND TRAINING

(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	2,033,736		2,033,736	2,033,736	1,011,714	3,045,450	4,067,472	5,079,186	
TOTAL OPERATING COST	2,033,736		2,033,736	2,033,736	1,011,714	3,045,450	4,067,472	5,079,186	24.87
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	469,505		469,505	469,505		469,505	939,010	939,010	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,564,231		1,564,231	1,564,231	1,011,714	2,575,945	3,128,462	4,140,176	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,033,736		2,033,736	2,033,736	1,011,714	3,045,450	4,067,472	5,079,186	24.87

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 237

Program Structure Level: 06 02 05

Program Title: EMPLOYMENT AND TRAINING

A. Program Objective

To maximize the number of employment and training participants who are able to obtain and retain employment.

B. Description of Request

1. Request to increase the federal fund ceiling by \$1,011,714.

C. Reasons for Request

1. Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 164, SLH 2023, and currently anticipated federal funds for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
0604**

(IN DOLLARS)

OVERALL PRGM SUPPT FOR SOCIAL SERVICES

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	606.75*		606.75*	606.75*	6.75*	613.50*	*	*	
	28.00**		28.00**	28.00**	4.00**	32.00**	**	**	**
PERSONAL SERVICES	51,882,477		51,882,477	53,022,940	1,614,582	54,637,522	104,905,417	106,519,999	
OTH CURRENT EXPENSES	234,493,976		234,493,976	237,034,882	31,583,295	268,618,177	471,528,858	503,112,153	
EQUIPMENT	1,777,783		1,777,783	850,000		850,000	2,627,783	2,627,783	
TOTAL OPERATING COST	288,154,236		288,154,236	290,907,822	33,197,877	324,105,699	579,062,058	612,259,935	5.73
BY MEANS OF FINANCING									
	376.95*		376.95*	376.95*	4.34*	381.29*	*	*	
	10.50**		10.50**	10.50**	-1.00**	9.50**	**	**	**
GENERAL FUND	104,731,173		104,731,173	107,399,825	20,008,362	127,408,187	212,130,998	232,139,360	
	0.56*		0.56*	0.56*	0.31*	0.87*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	1,551,772		1,551,772	1,554,684	49,458	1,604,142	3,106,456	3,155,914	
	229.24*		229.24*	229.24*	2.10*	231.34*	*	*	
	17.50**		17.50**	17.50**	5.00**	22.50**	**	**	**
FEDERAL FUNDS	180,666,791		180,666,791	180,748,813	13,134,557	193,883,370	361,415,604	374,550,161	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,500		1,204,500	1,204,500	5,500	1,210,000	2,409,000	2,414,500	
CAPITAL INVESTMENT									
PLANS					3,600,000	3,600,000		3,600,000	
DESIGN					4,800,000	4,800,000		4,800,000	
CONSTRUCTION					29,100,000	29,100,000		29,100,000	
EQUIPMENT					2,500,000	2,500,000		2,500,000	
# LUMP SUM									
TOTAL CAPITAL COST					40,000,000	40,000,000		40,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					20,000,000	20,000,000		20,000,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
TOTAL PERM POSITIONS	606.75*		606.75*	606.75*	6.75*	613.50*	*	*	
TOTAL TEMP POSITIONS	28.00**		28.00**	28.00**	4.00**	32.00**	**	**	**
TOTAL PROGRAM COST	288,154,236		288,154,236	290,907,822	73,197,877	364,105,699	579,062,058	652,259,935	12.64

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-902
060404
GENERAL SUPPORT FOR HEALTH CARE 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
OPERATING	280.75*		280.75*	280.75*	2.75*	283.50*	*	*	
	23.00**		23.00**	23.00**	-2.00**	21.00**	**	**	**
PERSONAL SERVICES	23,301,215		23,301,215	23,617,849	122,674	23,740,523	46,919,064	47,041,738	
OTH CURRENT EXPENSES	74,828,842		74,828,842	74,828,842		74,828,842	149,657,684	149,657,684	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	98,980,057		98,980,057	99,296,691	122,674	99,419,365	198,276,748	198,399,422	0.06
BY MEANS OF FINANCING									
	136.00*	*	136.00*	136.00*	1.00*	137.00*	*	*	
	5.50**	**	5.50**	5.50**	-1.00**	4.50**	**	**	**
GENERAL FUND	15,791,334		15,791,334	16,105,056		16,105,056	31,896,390	31,896,390	
	0.56*	*	0.56*	0.56*	0.31*	0.87*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,551,772		1,551,772	1,554,684	49,458	1,604,142	3,106,456	3,155,914	
	144.19*	*	144.19*	144.19*	1.44*	145.63*	*	*	
	17.50**	**	17.50**	17.50**	-1.00**	16.50**	**	**	**
FEDERAL FUNDS	80,436,951		80,436,951	80,436,951	73,216	80,510,167	160,873,902	160,947,118	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL PERM POSITIONS	280.75*	*	280.75*	280.75*	2.75*	283.50*	*	*	
TOTAL TEMP POSITIONS	23.00**	**	23.00**	23.00**	-2.00**	21.00**	**	**	
TOTAL PROGRAM COST	98,980,057		98,980,057	99,296,691	122,674	99,419,365	198,276,748	198,399,422	0.06

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

A. Program Objective

To ensure program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

B. Description of Request

1. Request to increase a permanent position by 0.50 full-time equivalent (FTE) and increase the position's salary by \$38,417 in special funds and \$38,417 in federal funds.
2. Request to increase a permanent position by 0.25 FTE (0.06 special-funded and 0.19 federal-funded) and increase the position's salary by \$11,041 in special funds and \$34,799 in federal funds.
3. Request to convert 2.00 positions (1.00 general-funded and 1.00 federal-funded) from temporary to permanent.

C. Reasons for Request

1. With additional capacity for the Pharmacist position, the Med-QUEST Division would be better able to provide oversight, monitoring, and management for our pharmacy benefit.
2. With the implementation of the Adult Dental benefit in January 2023, the need for this position to be more available has increased exponentially. The Dentist consults with the division leadership on a broad range of topics ranging from coverage/benefit questions, rates, and network access.
3. These positions are assigned to the Health Analytics Office, oversee the collection and reporting from the health plans and hospitals, and support the evaluation of these reports to provide contract oversight of the State's Medicaid program. Converting these temporary positions to permanent positions reflects the permanent nature of these functions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-903
060405
GEN SUPPORT FOR SELF-SUFFICIENCY 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	94.00*		94.00*	94.00*		94.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,921,876		7,921,876	8,178,530		8,178,530	16,100,406	16,100,406	
OTH CURRENT EXPENSES	123,570,506		123,570,506	123,569,745	6,550,677	130,120,422	247,140,251	253,690,928	
EQUIPMENT	2,500		2,500				2,500	2,500	
TOTAL OPERATING COST	131,494,882		131,494,882	131,748,275	6,550,677	138,298,952	263,243,157	269,793,834	2.49
BY MEANS OF FINANCING	49.20*		49.20*	49.20*		49.20*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	39,242,937		39,242,937	39,414,880	6,288,177	45,703,057	78,657,817	84,945,994	
	44.80*		44.80*	44.80*		44.80*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	92,248,945		92,248,945	92,330,395	255,500	92,585,895	184,579,340	184,834,840	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	3,000		3,000	3,000	7,000	10,000	6,000	13,000	
TOTAL PERM POSITIONS	94.00*		94.00*	94.00*		94.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	131,494,882		131,494,882	131,748,275	6,550,677	138,298,952	263,243,157	269,793,834	2.49

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

A. Program Objective

To enhance the effectiveness and efficiency of the programs and services by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expand their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

B. Description of Request

1. Request to increase funding for maintenance and operations (M&O) of the Benefits Eligibility Solution (BES) System by \$288,117 in general funds and \$255,500 in federal funds.
2. Request to transfer in \$6,000,000 in general funds from Cash Support for Child Care (HMS 305) to provide cash flow to directly charge federal Temporary Assistance for Needy Families (TANF) funding for child care payments for the Preschool Open Doors (POD) Program.
3. Request to increase the other federal fund ceiling by \$7,000.

C. Reasons for Request

1. M&O funding for the BES system was appropriated in 2018 with the anticipation that the system would become operational within the following calendar year; however, the completion of the system was delayed. With the BES system now on pace to go live next year, M&O estimates have been re-evaluated from the initial annual M&O cost estimate of \$4,876,383 to the current estimate of \$5,420,000. The additional funding is needed to cover this anticipated shortfall.
2. This transfer will facilitate the use of TANF funds to cover the POD child care payments for working families that meet the eligibility requirements of TANF. It is estimated that using TANF for this purpose could add an additional \$60-\$70 million of federal funding towards POD child care payment usage. To avoid the 48-72 hour delay it takes for the federal funds to be drawn down from the federal source and then become available to the State, the \$6 million transfer of general funds from HMS 305 would provide sufficient monthly cash flow to front the child care payments first to ensure timely payments and allow the program to seek the TANF reimbursements afterward.
3. The increased other federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 25.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-904
060406
GENERAL ADMINISTRATION - DHS

(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	181.00*		*	181.00*	4.00*	185.00*	*		*
	5.00**		**	5.00**	6.00**	11.00**	**		**
PERSONAL SERVICES	16,019,593			16,019,593	1,491,908	18,024,429	32,552,114	34,044,022	
OTH CURRENT EXPENSES	2,915,285			2,915,285	25,032,618	27,614,570	5,497,237	30,529,855	
TOTAL OPERATING COST	18,934,878			18,934,878	26,524,526	45,638,999	38,049,351	64,573,877	69.71
BY MEANS OF FINANCING	150.25*		*	150.25*	3.34*	153.59*	*		*
	5.00**		**	5.00**		5.00**	**		**
GENERAL FUND	14,198,897			14,198,897	13,720,185	28,098,677	28,577,389	42,297,574	
	30.75*		*	30.75*	0.66*	31.41*	*		*
	**		**	**	6.00**	6.00**	**		**
FEDERAL FUNDS	4,734,481			4,734,481	12,805,841	17,540,322	9,468,962	22,274,803	
	*		*	*	*	*	*		*
	**		**	**	**	**	**		**
OTHER FEDERAL FUNDS	1,500			1,500	-1,500		3,000	1,500	
CAPITAL INVESTMENT									
PLANS					3,600,000	3,600,000		3,600,000	
DESIGN					4,800,000	4,800,000		4,800,000	
CONSTRUCTION					29,100,000	29,100,000		29,100,000	
EQUIPMENT					2,500,000	2,500,000		2,500,000	
# LUMP SUM									
TOTAL CAPITAL COST					40,000,000	40,000,000		40,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					20,000,000	20,000,000		20,000,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
TOTAL PERM POSITIONS	181.00*		*	181.00*	4.00*	185.00*	*		*
TOTAL TEMP POSITIONS	5.00**		**	5.00**	6.00**	11.00**	**		**
TOTAL PROGRAM COST	18,934,878			18,934,878	66,524,526	85,638,999	38,049,351	104,573,877	174.84

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: GENERAL ADMINISTRATION - DHS

A. Program Objective

To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel, and providing other administrative and information technology services.

B. Description of Request

1. Request to decrease the other federal fund ceiling by \$1,500.
2. Request to add 2.00 permanent general-funded positions and \$243,360 in general funds for the Deputy Director and Private Secretary positions in the Office of the Director.
3. Request to transfer in 2.00 permanent positions (1.34 general-funded and 0.66 federal-funded), \$106,825 in general funds, and \$54,287 in federal funds from Vocational Rehabilitation.
4. Request to add 6.00 temporary federal-funded positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management tied to the 2023 Wildfires in Maui County.
5. Capital Improvement Program request to add \$20,000,000 in general obligation bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System (CCWIS), Statewide.

C. Reasons for Request

1. The decreased other federal fund ceiling will bring the total ceiling into alignment with anticipated federal awards for FY 25.
2. This request will provide position counts and funding to reflect the second Deputy Director and Private Secretary positions authorized by Act 42, SLH 2023, in the department's budget.
3. The Account Clerk III and Accountant IV positions currently operate within the Fiscal Management Office of General Administration (DHS) but are budgeted in Vocational Rehabilitation. The transfer of the positions and funds will result in better, more efficient administration of these positions under a single program manager.

4. The Department of Human Services (DHS) is the State's applicant for the Federal Emergency Management Agency's Disaster Case Management (DCM) grant which will provide intensive case management services for all survivors of the Maui wildfires. To support this effort, DHS created a special project to add multiple temporary exempt positions to oversee the DCM grant and to maintain and build DHS emergency management functions and capacity. Funds will also be used to cover temporary shelter and wrap around services costs for individuals and families who do not qualify for continued federal housing support.

5. The Social Services Division (SSD) is in the process of replacing its existing case management system with the new CCWIS; however, vendor quotes are coming in much higher than prior appropriations. The increase in funding will ensure SSD has sufficient funds to develop and implement a system that meets the operational needs of the division.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-901
060407
GENERAL SUPPORT FOR SOCIAL 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	43.00*		43.00*	43.00*		43.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,028,753		4,028,753	4,083,000		4,083,000	8,111,753	8,111,753	
OTH CURRENT EXPENSES	2,870,383		2,870,383	2,745,383		2,745,383	5,615,766	5,615,766	
EQUIPMENT	845,283		845,283				845,283	845,283	
TOTAL OPERATING COST	7,744,419		7,744,419	6,828,383		6,828,383	14,572,802	14,572,802	0.00
BY MEANS OF FINANCING									
	33.50*		33.50*	33.50*		33.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,498,005		4,498,005	3,581,397		3,581,397	8,079,402	8,079,402	
	9.50*		9.50*	9.50*		9.50*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,246,414		3,246,414	3,246,986		3,246,986	6,493,400	6,493,400	
TOTAL PERM POSITIONS	43.00*		43.00*	43.00*		43.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,744,419		7,744,419	6,828,383		6,828,383	14,572,802	14,572,802	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-777
060408
OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

(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	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	611,040		611,040	611,040		611,040	1,222,080	1,222,080	
OTH CURRENT EXPENSES	30,308,960		30,308,960	33,308,960		33,308,960	63,617,920	63,617,920	
EQUIPMENT	80,000		80,000				80,000	80,000	
TOTAL OPERATING COST	31,000,000		31,000,000	33,920,000		33,920,000	64,920,000	64,920,000	0.00
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	31,000,000		31,000,000	33,920,000		33,920,000	64,920,000	64,920,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	31,000,000		31,000,000	33,920,000		33,920,000	64,920,000	64,920,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
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	1.00*		*	1.00*		*	1.00*		*
	1.00**		**	1.00**		**	1.00**		**
PERSONAL SERVICES	133,579			133,579			133,579		
OTH CURRENT EXPENSES	44,656			44,656			44,656		
TOTAL OPERATING COST	178,235			178,235			178,235		
BY MEANS OF FINANCING	1.00*		*	1.00*		*	1.00*		*
	1.00**		**	1.00**		**	1.00**		**
GENERAL FUND	178,235			178,235			178,235		
TOTAL PERM POSITIONS	1.00*		*	1.00*		*	1.00*		*
TOTAL TEMP POSITIONS	1.00**		**	1.00**		**	1.00**		**
TOTAL PROGRAM COST	178,235			178,235			178,235		

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
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	1.00*		*	1.00*		*	1.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
PERSONAL SERVICES	133,579			133,579			272,907		272,907	
OTH CURRENT EXPENSES	44,656			44,656			89,312		89,312	
TOTAL OPERATING COST	178,235			178,235			362,219		362,219	0.00
BY MEANS OF FINANCING	1.00*		*	1.00*		*	1.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
GENERAL FUND	178,235			178,235			362,219		362,219	
TOTAL PERM POSITIONS	1.00*		*	1.00*		*	1.00*		*	
TOTAL TEMP POSITIONS	1.00**		**	1.00**		**	1.00**		**	
TOTAL PROGRAM COST	178,235			178,235			362,219		362,219	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-888
100304
COMMISSION ON THE STATUS OF WOMEN

(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	1.00*		*	1.00*		*	1.00*		*
	1.00**		**	1.00**		**	1.00**		**
PERSONAL SERVICES	133,579			133,579			133,579		
OTH CURRENT EXPENSES	44,656			44,656			44,656		
TOTAL OPERATING COST	178,235			178,235			178,235		
BY MEANS OF FINANCING	1.00*		*	1.00*		*	1.00*		*
	1.00**		**	1.00**		**	1.00**		**
GENERAL FUND	178,235			178,235			178,235		
TOTAL PERM POSITIONS	1.00*		*	1.00*		*	1.00*		*
TOTAL TEMP POSITIONS	1.00**		**	1.00**		**	1.00**		**
TOTAL PROGRAM COST	178,235			178,235			178,235		



Capital Budget Details

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HMS802
020106
VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY24.1	1	OTHER	HOOPONO BUILDINGS A & B IMPROVEMENTS, OAHU						
		DESIGN			195	195			
		CONSTRUCTION			300	300			
		# LUMP SUM		495	-495				
		TOTAL		495		495			
		GENERAL FUND		495		495			
PROGRAM TOTALS									
		DESIGN			195	195			
		CONSTRUCTION			300	300			
		# LUMP SUM		495	-495				
		TOTAL		495		495			
		GENERAL FUND		495		495			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
4 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY24.7	2	RENOVATION	KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER (KYFWC) SEWER SYSTEM IMPROVEMENTS, OAHU						
		DESIGN			250		250		
		CONSTRUCTION				1,300		1,300	
		# LUMP SUM			1,550	-1,550			
		TOTAL			1,550		1,550		
		G.O. BONDS			1,550		1,550		
FY24.8	3	RENOVATION	KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER (KYFWC) WATER SYSTEM IMPROVEMENTS, OAHU						
		DESIGN			500		500		
		CONSTRUCTION				4,400		4,400	
		# LUMP SUM			4,900	-4,900			
		TOTAL			4,900		4,900		
		G.O. BONDS			4,900		4,900		
FY25.1	2	RENOVATION	KYFWC AIR CONDITIONING SYSTEMS REPLACEMENT AND RELATED IMPROVEMENTS, OAHU						
		DESIGN					132	132	
		CONSTRUCTION					551	551	
		# LUMP SUM							
		TOTAL					683	683	
		G.O. BONDS				683	683		
FY25.2	3	RENOVATION	KYFWC, REPLACE EMERGENCY GENERATORS AND OTHER IMPROVEMENTS, OAHU						
		DESIGN					263	263	
		CONSTRUCTION					1,365	1,365	
		# LUMP SUM							
		TOTAL					1,628	1,628	
		G.O. BONDS				1,628	1,628		

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HMS503
06010503
HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		DESIGN			750	750		395	395
		CONSTRUCTION			5,700	5,700		1,916	1,916
		# LUMP SUM			6,450	-6,450			
		TOTAL			6,450			2,311	2,311
		G.O. BONDS			6,450			2,311	2,311

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
H24001	1	NEW	LUMP SUM HPHA, DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE						
			PLANS		1	1		1	1
			DESIGN		4,350	4,350		1,200	1,200
			CONSTRUCTION		5,648	5,648		8,798	8,798
			EQUIPMENT		1	1		1	1
			# LUMP SUM	10,000	-10,000		10,000	-10,000	
			TOTAL	10,000		10,000	10,000		10,000
			GENERAL FUND	5,000		5,000	5,000		5,000
			G.O. BONDS	5,000		5,000	5,000		5,000
H25003	3	RENOVATION	HPHA LUMP SUM, SITE AND BUILDING IMPRVMENTS, HEALTH AND SAFETY IMPRVMENTS, STATEWIDE						
			DESIGN					1,000	1,000
			CONSTRUCTION					9,000	9,000
			# LUMP SUM						
			TOTAL					10,000	10,000
			G.O. BONDS					10,000	10,000
H25011	1	ADDITION	SCHOOL STREET, DEVELOPMENT OF ELDERLY HOUSING, OAHU						
			CONSTRUCTION					22,000	22,000
			# LUMP SUM						
			TOTAL					22,000	22,000
			G.O. BONDS					22,000	22,000

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS220
06020201
RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24094	1	NEW	KALIHI VALLEY HOMES, OAHU						
			DESIGN		399	399		799	799
			CONSTRUCTION		1	1		1	1
			# LUMP SUM	400	-400		800	-800	
			TOTAL	400		400	800		800
			GENERAL FUND	400		400	800		800
P24095	1	NEW	KALIHI VALLEY HOMES, OAHU						
			PLANS		1	1			
			DESIGN		400	400			
			CONSTRUCTION		3,999	3,999			
			# LUMP SUM	4,400	-4,400				
			TOTAL	4,400		4,400			
			G.O. BONDS	4,400		4,400			
P24096	1	NEW	KAPAA PUBLIC HOUSING PROJECT, KAUAI						
			PLANS		1	1			
			DESIGN		1,999	1,999			
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000			
			G.O. BONDS	2,000		2,000			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HMS220
06020201
RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PROGRAM TOTALS										
		COST ELEMENT/MOF								
		PLANS			3	3		1	1	
		DESIGN			7,148	7,148		2,999	2,999	
		CONSTRUCTION			9,648	9,648		39,799	39,799	
		EQUIPMENT			1	1		1	1	
		# LUMP SUM			16,800	-16,800		10,800	-10,800	
		TOTAL			16,800		16,800	10,800	32,000	42,800
		GENERAL FUND			5,400		5,400	5,800		5,800
		G.O. BONDS			11,400		11,400	5,000	32,000	37,000

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HMS904
 060406
 GENERAL ADMINISTRATION - DHS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY25.3	1	OTHER	IT MODERNIZATION FOR THE COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM, STATEWIDE						
		PLANS					3,600		3,600
		DESIGN					4,800		4,800
		CONSTRUCTION					29,100		29,100
		EQUIPMENT					2,500		2,500
		# LUMP SUM							
		TOTAL					40,000		40,000
		G.O. BONDS					20,000		20,000
		FEDERAL FUNDS					20,000		20,000
		PROGRAM TOTALS							
		PLANS					3,600		3,600
		DESIGN					4,800		4,800
		CONSTRUCTION					29,100		29,100
		EQUIPMENT					2,500		2,500
		# LUMP SUM							
		TOTAL					40,000		40,000
		G.O. BONDS					20,000		20,000
		FEDERAL FUNDS					20,000		20,000

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HMS
DEPARTMENT OF HUMAN SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		3	3		3,601	3,601
			DESIGN		8,093	8,093		8,194	8,194
			CONSTRUCTION		15,648	15,648		70,815	70,815
			EQUIPMENT		1	1		2,501	2,501
			# LUMP SUM	23,745	-23,745		10,800	-10,800	
			TOTAL	23,745		23,745	10,800	74,311	85,111
			GENERAL FUND	5,895		5,895	5,800		5,800
			G.O. BONDS	17,850		17,850	5,000	54,311	59,311
			FEDERAL FUNDS					20,000	20,000