



**The Operating and Capital Budget by Major
Program Area and
Intermediate Levels of the
Program Structure**

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **01**
 PROGRAM TITLE: **ECONOMIC DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	496.00*	540.50*	556.50*	556.50*	556.4*	556.4*	556.4*	556.4*
	135.50**	136.00**	129.00**	129.00**	129.0**	129.0**	129.0**	129.0**
PERSONAL SERVICES	47,796,064	68,113,196	69,843,032	69,923,269	69,923	69,923	69,923	69,923
OTHER CURRENT EXPENSES	322,017,948	476,840,975	278,237,239	266,459,219	263,458	263,458	263,458	263,458
EQUIPMENT	2,498,150	134,511	62,000	2,000	2	2	2	2
MOTOR VEHICLES	3,036,020	143,076	246,000	76,000				
TOTAL OPERATING COST	375,348,182	545,231,758	348,388,271	336,460,488	333,383	333,383	333,383	333,383
BY MEANS OF FINANCING								
	333.68*	422.68*	444.68*	444.68*	444.6*	444.6*	444.6*	444.6*
	37.00**	37.00**	36.00**	36.00**	36.0**	36.0**	36.0**	36.0**
GENERAL FUND	330,901,459	326,722,308	139,166,189	137,129,091	134,053	134,053	134,053	134,053
	125.82*	80.82*	76.82*	76.82*	76.8*	76.8*	76.8*	76.8*
	23.00**	24.25**	25.25**	25.25**	25.2**	25.2**	25.2**	25.2**
SPECIAL FUND	26,038,972	153,828,815	145,792,804	132,822,119	132,820	132,820	132,820	132,820
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	2.00**	2.00**	**	**	**	**	**	**
FEDERAL FUNDS	905,471	7,321,568	5,219,330	5,219,330	5,219	5,219	5,219	5,219
	4.25*	3.25*	1.75*	1.75*	1.8*	1.8*	1.8*	1.8*
	16.00**	17.75**	12.75**	12.75**	12.8**	12.8**	12.8**	12.8**
OTHER FEDERAL FUNDS	596,347	17,683,168	18,306,967	21,736,967	21,737	21,737	21,737	21,737
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	143,830	8,323,141	8,323,141	8,323,141	8,323	8,323	8,323	8,323
	*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		294,221	294,221	294,221	294	294	294	294
	30.50*	32.50*	32.50*	32.50*	32.5*	32.5*	32.5*	32.5*
	57.50**	54.00**	54.00**	54.00**	54.0**	54.0**	54.0**	54.0**
REVOLVING FUND	16,762,103	31,058,537	31,285,619	30,935,619	30,937	30,937	30,937	30,937
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,505,000	1,629,000	5,154,000	251,000				
LAND ACQUISITION	51,996,000	1,000	4,306,000					
DESIGN	2,688,000	3,703,000	33,900,000	1,103,000				
CONSTRUCTION	29,459,000	366,288,000	215,729,000	272,743,000				
EQUIPMENT	2,352,000	5,000	3,454,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	88,000,000	371,626,000	262,543,000	274,098,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **01**
 PROGRAM TITLE: **ECONOMIC DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	8,800,000							
G.O. BONDS	69,800,000	371,625,000	256,472,000	274,098,000				
G.O. BONDS REIMBURSABLE	1,900,000		6,070,000					
FEDERAL FUNDS	3,000,000	1,000	1,000					
COUNTY FUNDS	4,500,000							
TOTAL PERM POSITIONS	496.00*	540.50*	556.50*	556.50*	556.4*	556.4*	556.4*	556.4*
TOTAL TEMP POSITIONS	135.50**	136.00**	129.00**	129.00**	129.0**	129.0**	129.0**	129.0**
TOTAL PROGRAM COST	463,348,182	916,857,758	610,931,271	610,558,488	333,383	333,383	333,383	333,383

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 01

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

OBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
01	1. GROSS STATE PRODUCT (2017 CONSTANT \$ IN MILLIONS)		89306	90876	92657	94421	96215	97947	99710	101505
	2. REAL PERSONAL INCOME (2017 CONSTANT \$ IN MILLIONS)		71611	72843	73997	75192	76395	77579	78742	79924
	3. UNEMPLOYMENT RATE (% TENTHS)		3.0	2.8	2.6	2.5	2.4	2.3	2.3	2.3
	4. TOTAL EMPLOYMENT (THOUSANDS)		635	642	649	656	663	670	676	683
	5. GROSS STATE PRODUCT (CURRENT \$ IN MILLIONS)		112757	117827	122958	128173	133428	138765	144316	150088
	6. PERSONAL INCOME (CURRENT \$ IN MILLIONS)		97226	101662	105984	110359	114883	119479	124258	129228

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
0101	BUSINESS DEVELOPMENT	-	15,768	14,248	14,556	14,592	14,592	14,592	14,592	14,592
0102	TOURISM	-	-	97,000	96,374	83,397	83,397	83,397	83,397	83,397
0103	AGRICULTURE	-	63,725	77,572	89,508	92,687	91,610	91,610	91,610	91,610
0104	FISHERIES AND AQUACULTURE	-	2,345	3,118	2,603	1,103	1,104	1,104	1,104	1,104
0105	TECHNOLOGY AND ENERGY	-	64,527	119,113	113,988	113,995	111,994	111,994	111,994	111,994
0106	WATER AND LAND DEVELOPMENT	LNR-141	3,767	4,523	4,510	4,510	4,511	4,511	4,511	4,511
0107	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	64,219	8,975	4,581	4,081	4,082	4,082	4,082	4,082
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	160,993	220,679	22,263	22,092	22,093	22,093	22,093	22,093
	TOTAL		375,344	545,228	348,383	336,457	333,383	333,383	333,383	333,383
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0101	BUSINESS DEVELOPMENT	-	2,500	-	6,070	-	-	-	-	-
0102	TOURISM	-	-	64,000	5,000	5,000	-	-	-	-
0103	AGRICULTURE	-	24,600	40,001	71,371	9,200	-	-	-	-
0105	TECHNOLOGY AND ENERGY	-	3,400	15,000	-	-	-	-	-	-
0106	WATER AND LAND DEVELOPMENT	LNR-141	3,500	2,000	2,000	2,000	-	-	-	-
0107	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	9,000	20,125	33,102	112,898	-	-	-	-
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	45,000	230,500	145,000	145,000	-	-	-	-
	TOTAL		88,000	371,626	262,543	274,098	-	-	-	-

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0101**
 PROGRAM TITLE: **BUSINESS DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	66.00*	65.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	6,099,555	6,798,643	7,081,921	7,117,429	7,119	7,119	7,119	7,119
OTHER CURRENT EXPENSES	9,653,335	7,329,743	7,414,743	7,474,743	7,473	7,473	7,473	7,473
EQUIPMENT	15,347	120,000	60,000					
TOTAL OPERATING COST	15,768,237	14,248,386	14,556,664	14,592,172	14,592	14,592	14,592	14,592
BY MEANS OF FINANCING								
	50.00*	49.00*	52.00*	52.00*	52.0*	52.0*	52.0*	52.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	13,055,182	7,678,845	8,157,122	8,192,630	8,192	8,192	8,192	8,192
	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,713,055	4,046,090	3,876,043	3,876,043	3,876	3,876	3,876	3,876
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		700,000	700,000	700,000	700	700	700	700
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		1,823,451	1,823,499	1,823,499	1,824	1,824	1,824	1,824
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	325,000		600,000					
CONSTRUCTION	850,000		4,470,000					
EQUIPMENT	1,325,000		1,000,000					
TOTAL CAPITAL APPROPRIATIONS	2,500,000		6,070,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,500,000							
G.O. BONDS REIMBURSABLE			6,070,000					
TOTAL PERM POSITIONS	66.00*	65.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	18,268,237	14,248,386	20,626,664	14,592,172	14,592	14,592	14,592	14,592

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0101

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
 II. 01 BUSINESS DEVELOPMENT

OBJECTIVE: TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0101	1. % INCREASE IN EXPORTS DUE TO PROG PARTICIPATION		10	10	10	10	10	10	10	10
	2. \$ AMOUNT OF DIRECT EXPEN - FILM/TV PROD (MIL)		400	400	400	400	400	400	500	500
	3. %VALUE INCR OF CARGO IN/OUT OF FTZ (EXCL SUBZONES)		2	3	3	3	3	3	3	3
	4. TOTAL VISITOR EXPENDITURES (\$ BILLIONS)		21.0	21.1	22.0	22.9	23.7	23.7	23.7	23.7

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
010101	STRATEGIC MARKETING AND SUPPORT	BED-100	8,200	5,095	5,551	5,551	5,552	5,552	5,552	5,552
010102	OFFICE OF INTERNATIONAL AFFAIRS	BED-101	449	250						
010103	CREATIVE INDUSTRIES DIVISION	BED-105	1,692	3,029	2,965	3,001	3,001	3,001	3,001	3,001
010104	FOREIGN TRADE ZONE	BED-107	2,600	2,791	2,796	2,796	2,796	2,796	2,796	2,796
010105	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	2,825	3,082	3,243	3,243	3,243	3,243	3,243	3,243
	TOTAL		15,766	14,247	14,555	14,591	14,592	14,592	14,592	14,592
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
010104	FOREIGN TRADE ZONE	BED-107	2,500		6,070					
	TOTAL		2,500		6,070					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0102**
 PROGRAM TITLE: **TOURISM**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES		3,106,119	3,106,119	3,106,119	3,106	3,106	3,106	3,106
OTHER CURRENT EXPENSES		93,893,881	93,268,090	80,291,070	80,291	80,291	80,291	80,291
TOTAL OPERATING COST	0	97,000,000	96,374,209	83,397,189	83,397	83,397	83,397	83,397
BY MEANS OF FINANCING								
	*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	**	**	**	**	**	**	**	**
GENERAL FUND		63,000,000	69,397,189	69,397,189	69,397	69,397	69,397	69,397
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		34,000,000	26,977,020	14,000,000	14,000	14,000	14,000	14,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			1,000	1,000				
DESIGN		1,000	1,000	1,000				
CONSTRUCTION		63,999,000	4,997,000	4,997,000				
EQUIPMENT			1,000	1,000				
TOTAL CAPITAL APPROPRIATIONS		64,000,000	5,000,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		64,000,000	5,000,000	5,000,000				
TOTAL PERM POSITIONS	*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST		161,000,000	101,374,209	88,397,189	83,397	83,397	83,397	83,397

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0102

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 02 TOURISM

OBJECTIVE: STRATEGICALLY MANAGE HAWAII TOURISM IN A SUSTAINABLE MANNER CONSISTENT WITH ECONOMIC GOALS, CULTURAL VALUES, PRESERVATION OF NATURAL RESOURCE COMMUNITY DESIRES AND VISITOR INDUSTRY NEEDS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0102	1. PER PERSON PER DAY SPENDING (\$)		217.5	219.0	222.0	225.1	228.2	228.2	228.2	228.2
	2. VISITOR EXPENDITURES (IN BIL \$)		21.0	21.1	22.00	22.9	23.7	23.7	23.7	23.7
	3. VISITOR SATISFACTION - % OVERALL SATISFACTION			87.9	87.9	89	89	89	89	89

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
010201	HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE	BED-113		37,696	30,340	17,363	17,364	17,364	17,364	17,364
010202	HTA - BRANDING AND MARKETING	BED-114		39,249	42,022	42,022	42,023	42,023	42,023	42,023
010203	HTA - SPORTS AND SIGNATURE EVENTS	BED-115		7,318						
010204	HTA - DESTINATION STEWARDSHIP & COMMUNITY	BED-116		7,923	24,010	24,010	24,010	24,010	24,010	24,010
010205	HTA - REGENERATIVE TOURISM DEVELOPMENT	BED-117		3,762						
010206	HTA - WORKFORCE DEVELOPMENT	BED-118		1,050						
	TOTAL			96,998	96,372	83,395	83,397	83,397	83,397	83,397
CAPITAL INVESTMENT EXPENDITURES										
010201	HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE	BED-113		64,000	5,000	5,000				
	TOTAL			64,000	5,000	5,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0103**
 PROGRAM TITLE: **AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	328.00*	340.50*	367.50*	367.50*	367.4*	367.4*	367.4*	367.4*
	17.50**	12.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	21,436,765	29,599,037	31,501,541	31,539,935	31,538	31,538	31,538	31,538
OTHER CURRENT EXPENSES	36,897,236	47,821,432	57,761,432	61,071,432	60,072	60,072	60,072	60,072
EQUIPMENT	2,355,373	9,000						
MOTOR VEHICLES	3,036,020	143,076	246,000	76,000				
TOTAL OPERATING COST	63,725,394	77,572,545	89,508,973	92,687,367	91,610	91,610	91,610	91,610
BY MEANS OF FINANCING								
	223.68*	280.68*	309.68*	309.68*	309.6*	309.6*	309.6*	309.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	43,053,241	35,205,961	47,277,706	47,205,100	46,129	46,129	46,129	46,129
	92.82*	46.82*	45.82*	45.82*	45.8*	45.8*	45.8*	45.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,922,401	15,203,032	14,390,553	14,390,553	14,389	14,389	14,389	14,389
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,151,568	2,119,330	2,119,330	2,119	2,119	2,119	2,119
	2.25*	2.25*	1.75*	1.75*	1.8*	1.8*	1.8*	1.8*
	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	595,367	12,544,693	13,168,492	16,598,492	16,599	16,599	16,599	16,599
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	977,412	977,412	977,412	977	977	977	977
	*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		294,221	294,221	294,221	294	294	294	294
	7.50*	9.50*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
	12.50**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
REVOLVING FUND	5,604,389	11,195,658	11,281,259	11,102,259	11,103	11,103	11,103	11,103
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	4,000	1,054,000	250,000				
LAND ACQUISITION	6,999,000	1,000	4,304,000					
DESIGN	2,110,000	1,402,000	5,799,000	602,000				
CONSTRUCTION	15,486,000	38,589,000	57,762,000	8,348,000				
EQUIPMENT	2,000	5,000	2,452,000					
TOTAL CAPITAL APPROPRIATIONS	24,600,000	40,001,000	71,371,000	9,200,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0103**
 PROGRAM TITLE: **AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	8,800,000							
G.O. BONDS	12,800,000	40,000,000	71,370,000	9,200,000				
FEDERAL FUNDS	3,000,000	1,000	1,000					
TOTAL PERM POSITIONS	328.00*	340.50*	367.50*	367.50*	367.4*	367.4*	367.4*	367.4*
TOTAL TEMP POSITIONS	17.50**	12.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	88,325,394	117,573,545	160,879,973	101,887,367	91,610	91,610	91,610	91,610

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0103

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
 II. 03 AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, FORESTRY, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0103	1. FINANCING PROVIDED IN COOPERATION W/ PROG (000'S)		0	750	750	750	750	750	750	750
	2. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI		477	475	525	525	525	525	525	525

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE	AGR-101	1,877	6,364	6,374	6,374	6,375	6,375	6,375	6,375
010302	PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE		19,346	23,944	34,576	34,507	34,467	34,467	34,467	34,467
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE		24,967	27,993	29,489	32,818	31,781	31,781	31,781	31,781
010304	GENERAL SUPPORT FOR AGRICULTURE	-	17,534	19,270	19,069	18,987	18,987	18,987	18,987	18,987
	TOTAL	-	63,724	77,571	89,508	92,686	91,610	91,610	91,610	91,610
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
010302	PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE		400		1,400					
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE		7,400	5,500						
010304	GENERAL SUPPORT FOR AGRICULTURE	-	16,800	34,501	69,971	9,200				
	TOTAL	-	24,600	40,001	71,371	9,200				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **010302**
 PROGRAM TITLE: **PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	169.00*	172.00*	201.00*	201.00*	200.9*	200.9*	200.9*	200.9*
	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	11,857,007	15,209,998	17,232,048	17,232,048	17,231	17,231	17,231	17,231
OTHER CURRENT EXPENSES	5,461,649	8,691,996	17,236,996	17,236,996	17,236	17,236	17,236	17,236
EQUIPMENT	516,959	9,000						
MOTOR VEHICLES	1,510,647	33,076	107,000	38,000				
TOTAL OPERATING COST	19,346,262	23,944,070	34,576,044	34,507,044	34,467	34,467	34,467	34,467
BY MEANS OF FINANCING	90.68*	139.68*	168.68*	168.68*	168.6*	168.6*	168.6*	168.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,399,353	12,550,414	24,168,028	24,099,028	24,060	24,060	24,060	24,060
	78.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	10,495,454	9,651,389	8,959,712	8,959,712	8,959	8,959	8,959	8,959
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	451,455	966,850	672,887	672,887	673	673	673	673
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		212,095	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	1,000		400,000					
CONSTRUCTION	399,000		1,000,000					
TOTAL CAPITAL APPROPRIATIONS	400,000		1,400,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **010302**
 PROGRAM TITLE: **PRODVTVY IMPRVMT & MGT ASSTNCE FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	400,000							
G.O. BONDS			1,400,000					
TOTAL PERM POSITIONS	169.00*	172.00*	201.00*	201.00*	200.9*	200.9*	200.9*	200.9*
TOTAL TEMP POSITIONS	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	19,746,262	23,944,070	35,976,044	34,507,044	34,467	34,467	34,467	34,467

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 010302

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 02 PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION THROUGH INCREASE IN PRODUCTIVITY OF AGRICULTURAL PRODUCTS BY PROVIDING PLANT AND ANIMAL PEST AND DISEASE CONTROL ACTIVITIES, PRODUCTION AND MANAGEMENT ADVICE AND ASSISTANCE AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
010302	1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT		.003	.003	.003	.003	.003	.003	.003	.003
	2. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI		477	475	525	525	525	525	525	525

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
01030201	PLANT PEST AND DISEASE CONTROL	AGR-122	13,829	14,648	26,018	26,018	26,018	26,018	26,018	26,018
01030202	ANIMAL PEST AND DISEASE CONTROL		5,516	9,295	8,557	8,488	8,449	8,449	8,449	8,449
	TOTAL	-	19,345	23,943	34,575	34,506	34,467	34,467	34,467	34,467
CAPITAL INVESTMENT EXPENDITURES										
01030201	PLANT PEST AND DISEASE CONTROL	AGR-122			1,400					
01030202	ANIMAL PEST AND DISEASE CONTROL		400							
	TOTAL	-	400		1,400					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **01030202**
 PROGRAM TITLE: **ANIMAL PEST AND DISEASE CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	55.00*	58.00*	58.00*	58.00*	57.9*	57.9*	57.9*	57.9*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	3,837,977	5,817,151	5,735,453	5,735,453	5,735	5,735	5,735	5,735
OTHER CURRENT EXPENSES	1,589,191	3,445,155	2,715,155	2,715,155	2,714	2,714	2,714	2,714
EQUIPMENT	89,810							
MOTOR VEHICLES		33,076	107,000	38,000				
TOTAL OPERATING COST	5,516,978	9,295,382	8,557,608	8,488,608	8,449	8,449	8,449	8,449
BY MEANS OF FINANCING								
	22.68*	25.68*	25.68*	25.68*	25.6*	25.6*	25.6*	25.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,877,504	3,336,355	3,421,755	3,352,755	3,314	3,314	3,314	3,314
	32.32*	32.32*	32.32*	32.32*	32.3*	32.3*	32.3*	32.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,526,448	5,520,589	4,828,912	4,828,912	4,828	4,828	4,828	4,828
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	113,026	438,438	306,941	306,941	307	307	307	307
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	1,000							
CONSTRUCTION	399,000							
TOTAL CAPITAL APPROPRIATIONS	400,000							
BY MEANS OF FINANCING								
GENERAL FUND	400,000							
TOTAL PERM POSITIONS	55.00*	58.00*	58.00*	58.00*	57.9*	57.9*	57.9*	57.9*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	5,916,978	9,295,382	8,557,608	8,488,608	8,449	8,449	8,449	8,449

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 01030202

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
 II. 03 AGRICULTURE
 III. 02 PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE
 IV. 02 ANIMAL PEST AND DISEASE CONTROL

OBJECTIVE: TO REDUCE THE REAL COSTS OF AGRICULTURAL PRODUCTS, INCLUDING LIVESTOCK AND COMMERCIAL FISH, BY INCREASING PRODUCTIVITY THROUGH ANIMAL PEST AND DISEASE CONTROL.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
01030202	1. NUMBER OF RABIES CASES IN THE COMMUNITY		0	0	0	0	0	0	0	0
	2. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED		6	6	6	6	6	6	6	6
	3. NO.OF DISEASE CNTRL PROG W/ PUBLIC HEALTH IMPACT		6	6	6	6	6	6	6	6

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
0103020201	RABIES QUARANTINE	AGR-131	3,526	5,472	4,781	4,781	4,781	4,781	4,781	4,781
0103020202	ANIMAL DISEASE CONTROL	AGR-132	1,990	3,822	3,776	3,707	3,668	3,668	3,668	3,668
	TOTAL		5,516	9,294	8,557	8,488	8,449	8,449	8,449	8,449
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0103020201	RABIES QUARANTINE	AGR-131	400							
	TOTAL		400							

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **010303**
 PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	69.00*	73.50*	71.50*	71.50*	71.5*	71.5*	71.5*	71.5*
	6.50**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,253,908	4,875,936	4,707,580	4,707,580	4,707	4,707	4,707	4,707
OTHER CURRENT EXPENSES	18,899,699	23,117,951	24,642,951	28,072,951	27,074	27,074	27,074	27,074
EQUIPMENT	1,424,052							
MOTOR VEHICLES	1,389,479		139,000	38,000				
TOTAL OPERATING COST	24,967,138	27,993,887	29,489,531	32,818,531	31,781	31,781	31,781	31,781
BY MEANS OF FINANCING								
	65.00*	69.50*	69.50*	69.50*	69.5*	69.5*	69.5*	69.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	23,005,753	11,121,305	11,808,227	11,766,227	10,729	10,729	10,729	10,729
	1.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,241,419	2,715,323	2,579,521	2,579,521	2,579	2,579	2,579	2,579
	0.75*	0.75*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	485,471	2,151,568	2,119,330	2,119,330	2,119	2,119	2,119	2,119
	2.25*	2.25*	1.75*	1.75*	1.8*	1.8*	1.8*	1.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	143,912	11,577,843	12,495,605	15,925,605	15,926	15,926	15,926	15,926
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	64,525	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	6.50**	**	**	**	**	**	**	**
REVOLVING FUND	26,058	127,848	186,848	127,848	128	128	128	128
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000	1,000						
LAND ACQUISITION	6,999,000							
DESIGN	1,000	1,000						
CONSTRUCTION	398,000	5,498,000						
TOTAL CAPITAL APPROPRIATIONS	7,400,000	5,500,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **010303**
 PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	7,400,000							
G.O. BONDS		5,500,000						
TOTAL PERM POSITIONS	69.00*	73.50*	71.50*	71.50*	71.5*	71.5*	71.5*	71.5*
TOTAL TEMP POSITIONS	6.50**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	32,367,138	33,493,887	29,489,531	32,818,531	31,781	31,781	31,781	31,781

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 010303

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 03 PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY DEVELOPING NEW PRODUCTS, STIMULATING THE SALE OF BOTH NEW AND ESTABLISHED PRODUCTS IN EXISTING MARKETS, DEVELOPING NEW MARKETS, PROVIDING PRODUCTION AND MARKETING INFORMATION, AND IMPROVING DISTRIBUTION SYSTEMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
010303	1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED		33	30	30	30	30	30	30	30
	2. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION		4	4	4	4	4	4	4	4
	3. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED		594	550	20	20	20	20	20	20

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR-172	22,408	16,832	18,364	21,794	20,794	20,794	20,794	20,794
01030302	QUALITY AND PRICE ASSURANCE	AGR-151	1,323	2,746	2,660	2,601	2,565	2,565	2,565	2,565
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING	AGR-171	1,235	8,415	8,464	8,422	8,422	8,422	8,422	8,422
	TOTAL		24,966	27,993	29,488	32,817	31,781	31,781	31,781	31,781
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR-172	7,400	5,500						
	TOTAL		7,400	5,500						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **010304**
 PROGRAM TITLE: **GENERAL SUPPORT FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	81.00*	86.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
	6.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	5,848,430	8,812,365	8,851,275	8,889,669	8,889	8,889	8,889	8,889
OTHER CURRENT EXPENSES	11,146,379	10,347,785	10,217,785	10,097,785	10,098	10,098	10,098	10,098
EQUIPMENT	403,764							
MOTOR VEHICLES	135,894	110,000						
TOTAL OPERATING COST	17,534,467	19,270,150	19,069,060	18,987,454	18,987	18,987	18,987	18,987
BY MEANS OF FINANCING								
	59.00*	62.50*	62.50*	62.50*	62.5*	62.5*	62.5*	62.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	11,044,608	10,669,804	10,427,113	10,465,507	10,465	10,465	10,465	10,465
	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,185,528	2,836,320	2,851,320	2,851,320	2,851	2,851	2,851	2,851
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		164,450	164,450	164,450	164	164	164	164
	*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		82,126	82,126	82,126	82	82	82	82
	7.50*	9.50*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
REVOLVING FUND	4,304,331	5,517,450	5,544,051	5,424,051	5,425	5,425	5,425	5,425
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	3,000	1,054,000	250,000				
LAND ACQUISITION		1,000	4,304,000					
DESIGN	2,108,000	1,401,000	5,399,000	602,000				
CONSTRUCTION	14,689,000	33,091,000	56,762,000	8,348,000				
EQUIPMENT	2,000	5,000	2,452,000					
TOTAL CAPITAL APPROPRIATIONS	16,800,000	34,501,000	69,971,000	9,200,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **010304**
 PROGRAM TITLE: **GENERAL SUPPORT FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	1,000,000							
G.O. BONDS	12,800,000	34,500,000	69,970,000	9,200,000				
FEDERAL FUNDS	3,000,000	1,000	1,000					
TOTAL PERM POSITIONS	81.00*	86.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
TOTAL TEMP POSITIONS	6.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	34,334,467	53,771,150	89,040,060	28,187,454	18,987	18,987	18,987	18,987

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 010304

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 04 GENERAL SUPPORT FOR AGRICULTURE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
010304	1. # OF ACRES RECLASSIFIED FROM AGR TO URBAN USE		0	50	50	50	50	50	50	50
	2. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)		12551	12559	12500	12500	12500	12500	12500	12500

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR-141	9,062	5,991	6,025	6,025	6,026	6,026	6,026	6,026
01030403	GENERAL ADMINISTRATION OF AGRICULTURE	AGR-192	2,877	5,610	6,111	6,149	6,149	6,149	6,149	6,149
01030404	AGRIBUSINESS DEVELOPMENT AND RESEARCH	BED-170	5,594	7,668	6,932	6,812	6,812	6,812	6,812	6,812
	TOTAL		17,533	19,269	19,068	18,986	18,987	18,987	18,987	18,987
CAPITAL INVESTMENT EXPENDITURES										
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR-141	14,700	31,001	35,951	6,750				
01030403	GENERAL ADMINISTRATION OF AGRICULTURE	AGR-192	1,000		7,900	2,200				
01030404	AGRIBUSINESS DEVELOPMENT AND RESEARCH	BED-170	1,100	3,500	26,120	250				
	TOTAL		16,800	34,501	69,971	9,200				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0104**
 PROGRAM TITLE: **FISHERIES AND AQUACULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	22.00*	22.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,034,617	1,348,468	549,502	549,502	550	550	550	550
OTHER CURRENT EXPENSES	1,310,366	1,766,926	2,054,017	554,017	554	554	554	554
EQUIPMENT	438	3,511						
TOTAL OPERATING COST	2,345,421	3,118,905	2,603,519	1,103,519	1,104	1,104	1,104	1,104
BY MEANS OF FINANCING								
	18.00*	18.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,613,305	2,169,026	2,478,519	978,519	979	979	979	979
	2.00*	3.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	312,116	379,879	125,000	125,000	125	125	125	125
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	570,000						
	2.00*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS								
TOTAL PERM POSITIONS	22.00*	22.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,345,421	3,118,905	2,603,519	1,103,519	1,104	1,104	1,104	1,104

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0104

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
 II. 04 FISHERIES AND AQUACULTURE

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0104	1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)		715	720	721	721	722	723	724	724
	2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)		89627	95000	95950	96910	97879	98857	98846	100844
	3. TOTAL AQUACULTURE EMPLOYMENT		415	415	415	415	415	415	415	415

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
010402	FISHERIES MANAGEMENT (HISTORICAL)	LNR-153	1,610	2,016						
010403	AQUACULTURE DEVELOPMENT	AGR-153	734	1,102	2,603	1,103	1,104	1,104	1,104	1,104
	TOTAL		2,344	3,118	2,603	1,103	1,104	1,104	1,104	1,104

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0105**
 PROGRAM TITLE: **TECHNOLOGY AND ENERGY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	8.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	64.00**	67.00**	65.00**	65.00**	65.0**	65.0**	65.0**	65.0**
PERSONAL SERVICES	5,641,128	8,214,942	8,423,664	8,429,999	8,430	8,430	8,430	8,430
OTHER CURRENT EXPENSES	58,824,152	110,898,067	105,565,191	105,565,191	103,564	103,564	103,564	103,564
EQUIPMENT	62,666							
TOTAL OPERATING COST	64,527,946	119,113,009	113,988,855	113,995,190	111,994	111,994	111,994	111,994
BY MEANS OF FINANCING								
	8.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	30.00**	30.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
GENERAL FUND	58,160,948	10,267,734	6,425,041	6,425,041	4,425	4,425	4,425	4,425
	*	*	*	*	*	*	*	*
SPECIAL FUND	22.00**	23.25**	24.25**	24.25**	24.2**	24.2**	24.2**	24.2**
	6,122,699	96,743,347	96,961,886	96,968,221	96,968	96,968	96,968	96,968
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2.00**	2.00**	**	**	**	**	**	**
		1,500,000						
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	10.00**	11.75**	11.75**	11.75**	11.8**	11.8**	11.8**	11.8**
		1,438,475	1,438,475	1,438,475	1,438	1,438	1,438	1,438
	*	*	*	*	*	*	*	*
TRUST FUNDS	**	**	**	**	**	**	**	**
	79,305	7,146,250	7,146,250	7,146,250	7,146	7,146	7,146	7,146
	*	*	*	*	*	*	*	*
REVOLVING FUND	**	**	**	**	**	**	**	**
	164,994	2,017,203	2,017,203	2,017,203	2,017	2,017	2,017	2,017
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,500,000							
DESIGN	150,000							
CONSTRUCTION	725,000	15,000,000						
EQUIPMENT	1,025,000							
TOTAL CAPITAL APPROPRIATIONS	3,400,000	15,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0105**
 PROGRAM TITLE: **TECHNOLOGY AND ENERGY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	15,000,000						
G.O. BONDS REIMBURSABLE	1,900,000							
TOTAL PERM POSITIONS	8.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	64.00**	67.00**	65.00**	65.00**	65.0**	65.0**	65.0**	65.0**
TOTAL PROGRAM COST	67,927,946	134,113,009	113,988,855	113,995,190	111,994	111,994	111,994	111,994

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0105

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
 II. 05 TECHNOLOGY AND ENERGY

OBJECTIVE: TO SUPPORT ECONOMIC DIVERSIFICATION BY INCREASING COMPETITIVENESS IN HAWAII'S SCIENCE AND TECHNOLOGY SECTORS; ENHANCE ALL ECONOMIC SECTORS THROUGH THE DEPLOYMENT OF TECHNOLOGY SOLUTIONS THAT INCREASE YIELD OR PRODUCTIVITY AND INCREASE INVESTMENT ATTRACTION; AND SUPPORT ENTREPRENEURSHIP, COMMERCIALIZATION, AND TECHNOLOGY TRANSFER, AS WELL AS FUND AND CAPITAL DEVELOPMENT TO FUEL HAWAII'S RESEARCH, SCIENCE, AND TECHNOLOGY INDUSTRIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0105	1. INCREASE IN NUMBER OF COMPANIES FUNDED		0	0	0	0	0	0	0	0
	2. # OF COMPANIES ASSTD WITH HTDC PROGRAMS		25	50	55	60	65	70	70	70
	3. NELHA REVENUES (INCL REIMBURSABLES) (\$M)		6.0	5.6	6.0	6.5	7.0	7.5	8.0	8.5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
010501	HAWAII STATE ENERGY OFFICE	BED-120	2,466	12,008	10,664	10,664	10,664	10,664	10,664	10,664
010502	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	BED-143	6,591	12,316	8,317	8,317	6,317	6,317	6,317	6,317
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	4,717	7,924	7,929	7,929	7,929	7,929	7,929	7,929
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY	BED-138	50,752	86,864	87,077	87,083	87,084	87,084	87,084	87,084
	TOTAL		64,526	119,112	113,987	113,993	111,994	111,994	111,994	111,994
CAPITAL INVESTMENT EXPENDITURES										
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	3,400							
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY	BED-138		15,000						
	TOTAL		3,400	15,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **02**
 PROGRAM TITLE: **EMPLOYMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	648.50*	651.50*	659.50*	659.50*	658.5*	658.5*	658.5*	658.5*
	71.50**	65.50**	66.50**	66.50**	66.5**	66.5**	66.5**	66.5**
PERSONAL SERVICES	29,271,502	59,992,996	55,656,150	55,782,342	55,781	55,781	55,781	55,781
OTHER CURRENT EXPENSES	310,723,450	418,405,051	431,438,353	431,448,824	428,050	428,050	428,050	428,050
EQUIPMENT	564,430		13,500					
TOTAL OPERATING COST	340,559,382	478,398,047	487,108,003	487,231,166	483,831	483,831	483,831	483,831
BY MEANS OF FINANCING								
	232.49*	237.46*	247.46*	247.46*	246.4*	246.4*	246.4*	246.4*
	17.27**	14.96**	15.96**	15.96**	16.0**	16.0**	16.0**	16.0**
GENERAL FUND	64,777,524	31,353,612	35,235,574	35,358,737	32,373	32,373	32,373	32,373
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	565,732	8,043,402	8,243,402	8,243,402	8,244	8,244	8,244	8,244
	332.94*	330.97*	328.97*	328.97*	329.0*	329.0*	329.0*	329.0*
FEDERAL FUNDS	9,307,175	59,376,327	61,384,198	61,384,198	61,384	61,384	61,384	61,384
	42.69**	39.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
	53.07*	53.07*	53.07*	53.07*	53.1*	53.1*	53.1*	53.1*
	6.54**	6.54**	6.54**	6.54**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	1,003,239	6,436,941	9,050,000	9,050,000	9,050	9,050	9,050	9,050
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TRUST FUNDS	260,871,125	365,550,515	365,557,551	365,557,551	365,558	365,558	365,558	365,558
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	638,497	2,891,173	2,891,173	2,891,173	2,891	2,891	2,891	2,891
	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,396,090	4,746,077	4,746,105	4,746,105	4,331	4,331	4,331	4,331
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	65,000	49,000						
LAND ACQUISITION	852,000	1,203,000						
DESIGN	321,000	613,000						
CONSTRUCTION	17,342,000	17,716,000						
EQUIPMENT	1,915,000	419,000						
TOTAL CAPITAL APPROPRIATIONS	20,495,000	20,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **02**
 PROGRAM TITLE: **EMPLOYMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	495,000							
G.O. BONDS	20,000,000	20,000,000						
TOTAL PERM POSITIONS	648.50*	651.50*	659.50*	659.50*	658.5*	658.5*	658.5*	658.5*
TOTAL TEMP POSITIONS	71.50**	65.50**	66.50**	66.50**	66.5**	66.5**	66.5**	66.5**
TOTAL PROGRAM COST	361,054,382	498,398,047	487,108,003	487,231,166	483,831	483,831	483,831	483,831

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 02

PROGRAM LEVEL: I. 02 EMPLOYMENT

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
02	1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES		100	100	100	100	100	100	100	100
	2. % APPRENTICES COMPLETING TRAINING & ATTAINING CERT		6	6	6	6	6	6	6	6

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
0201	FULL OPPORTUNITY TO WORK		311,235	429,514	431,872	431,872	431,458	431,458	431,458	431,458
0202	ENFORCEMENT OF LABOR LAWS	-	25,124	40,357	43,601	43,724	40,740	40,740	40,740	40,740
0203	LABOR ADJUDICATION	-	2,113	2,252	2,347	2,347	2,347	2,347	2,347	2,347
0204	OVERALL PROGRAM SUPPORT	-	2,085	6,273	9,286	9,286	9,286	9,286	9,286	9,286
	TOTAL	-	340,557	478,396	487,106	487,229	483,831	483,831	483,831	483,831
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0201	FULL OPPORTUNITY TO WORK		20,495	20,000						
	TOTAL	-	20,495	20,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0201**
 PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	399.50*	398.50*	400.50*	400.50*	400.5*	400.5*	400.5*	400.5*
	50.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
PERSONAL SERVICES	14,779,267	38,211,167	32,885,281	32,885,281	32,885	32,885	32,885	32,885
OTHER CURRENT EXPENSES	295,891,744	391,303,078	398,987,323	398,987,323	398,573	398,573	398,573	398,573
EQUIPMENT	564,430							
TOTAL OPERATING COST	311,235,441	429,514,245	431,872,604	431,872,604	431,458	431,458	431,458	431,458
BY MEANS OF FINANCING								
	65.86*	70.83*	74.83*	74.83*	74.8*	74.8*	74.8*	74.8*
	7.31**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	51,427,177	16,343,665	16,794,153	16,794,153	16,794	16,794	16,794	16,794
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	394,028	7,543,402	7,543,402	7,543,402	7,544	7,544	7,544	7,544
	332.94*	326.97*	324.97*	324.97*	325.0*	325.0*	325.0*	325.0*
	42.69**	38.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
FEDERAL FUNDS	9,307,175	58,936,005	60,943,876	60,943,876	60,944	60,944	60,944	60,944
	0.70*	0.70*	0.70*	0.70*	0.7*	0.7*	0.7*	0.7*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	42,165	400,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	247,988,172	341,400,000	341,400,000	341,400,000	341,400	341,400	341,400	341,400
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	638,497	2,891,173	2,891,173	2,891,173	2,891	2,891	2,891	2,891
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,438,227	2,000,000	2,000,000	2,000,000	1,585	1,585	1,585	1,585
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	65,000	49,000						
LAND ACQUISITION	852,000	1,203,000						
DESIGN	321,000	613,000						
CONSTRUCTION	17,342,000	17,716,000						
EQUIPMENT	1,915,000	419,000						
TOTAL CAPITAL APPROPRIATIONS	20,495,000	20,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0201**
 PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	495,000							
G.O. BONDS	20,000,000	20,000,000						
TOTAL PERM POSITIONS	399.50*	398.50*	400.50*	400.50*	400.5*	400.5*	400.5*	400.5*
TOTAL TEMP POSITIONS	50.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
TOTAL PROGRAM COST	331,730,441	449,514,245	431,872,604	431,872,604	431,458	431,458	431,458	431,458

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0201

PROGRAM LEVEL: I. 02 EMPLOYMENT
 II. 01 FULL OPPORTUNITY TO WORK

OBJECTIVE: TO ENHANCE AN INDIVIDUAL'S OPPORTUNITY TO SEEK AND OBTAIN EMPLOYMENT BY FACILITATING THE DEVELOPMENT OF JOB SKILLS AND JOB PLACEMENT, AND TO PROTECT INDIVIDUALS AND FAMILIES FROM UNDUE ECONOMIC HARDSHIPS RESULTING FROM THE INVOLUNTARY LOSS OF JOBS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0201	1.	% PERSONS EMPLOYED THRU OCS	320	320	320	320	320	320	320	320
	2.	NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	94	94	94	94	94	94	94
	3.	% ADULTS EMPLOYED 12 MONTHS AFTER PROGRAMS								
	4.	% APPRENTICES COMPLETING TRAINING & ATTAINING CERT	6	6	6	6	6	6	6	6

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
020101	WORKFORCE DEVELOPMENT	LBR-111	5,786	24,273	21,927	21,927	21,928	21,928	21,928	21,928
020102	WORKFORCE DEVELOPMENT COUNCIL	LBR-135		6,983	11,155	11,155	11,155	11,155	11,155	11,155
020103	UNEMPLOYMENT INSURANCE PROGRAM	LBR-171	295,512	362,644	362,672	362,672	362,672	362,672	362,672	362,672
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	3,806	10,056	10,496	10,496	10,497	10,497	10,497	10,497
020106	VOCATIONAL REHABILITATION	HMS-802	6,129	25,556	25,621	25,621	25,206	25,206	25,206	25,206
	TOTAL		311,233	429,512	431,871	431,871	431,458	431,458	431,458	431,458
CAPITAL INVESTMENT EXPENDITURES										
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	20,000	20,000						
020106	VOCATIONAL REHABILITATION	HMS-802	495							
	TOTAL		20,495	20,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0202**
 PROGRAM TITLE: **ENFORCEMENT OF LABOR LAWS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	185.00*	184.00*	187.00*	187.00*	186.0*	186.0*	186.0*	186.0*
	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
PERSONAL SERVICES	11,191,316	14,742,456	14,792,648	14,918,840	14,919	14,919	14,919	14,919
OTHER CURRENT EXPENSES	13,933,650	25,615,449	28,795,561	28,806,032	25,821	25,821	25,821	25,821
EQUIPMENT			13,500					
TOTAL OPERATING COST	25,124,966	40,357,905	43,601,709	43,724,872	40,740	40,740	40,740	40,740
BY MEANS OF FINANCING								
	134.80*	133.80*	136.80*	136.80*	135.8*	135.8*	135.8*	135.8*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	9,323,076	10,411,313	13,448,053	13,571,216	10,586	10,586	10,586	10,586
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		300,000	500,000	500,000	500	500	500	500
	20.20*	20.20*	20.20*	20.20*	20.2*	20.2*	20.2*	20.2*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	961,074	2,750,000	2,750,000	2,750,000	2,750	2,750	2,750	2,750
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	12,882,953	24,150,515	24,157,551	24,157,551	24,158	24,158	24,158	24,158
	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,957,863	2,746,077	2,746,105	2,746,105	2,746	2,746	2,746	2,746
TOTAL PERM POSITIONS	185.00*	184.00*	187.00*	187.00*	186.0*	186.0*	186.0*	186.0*
TOTAL TEMP POSITIONS	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
TOTAL PROGRAM COST	25,124,966	40,357,905	43,601,709	43,724,872	40,740	40,740	40,740	40,740

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0202

PROGRAM LEVEL: I. 02 EMPLOYMENT
 II. 02 ENFORCEMENT OF LABOR LAWS

OBJECTIVE: TO ASSURE AND PROTECT THE RIGHTS OF JOBSEEKERS AND WORKERS RELATED TO FAIR AND EQUITABLE TREATMENT FOR HIRING, ON-THE-JOB MATTERS, SAFE AND HEALTHFUL WORKING CONDITIONS, AND UNDUE ECONOMIC HARDSHIPS RESULTING FROM WORK OR NON-WORK RELATED INJURY OR ILLNESS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0202	1. % OF NON COMPLIANT EMPLOYERS		25	25	25	25	25	25	25	25
	2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES		3	3	3	3	3	3	3	3
	3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)		34	34	34	34	34	34	34	34

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
020201	HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM	LBR-143	3,898	6,539	6,539	6,539	6,539	6,539	6,539	6,539
020202	WAGE STANDARDS PROGRAM	LBR-152	1,075	1,615	1,883	1,942	1,943	1,943	1,943	1,943
020203	HAWAII CIVIL RIGHTS COMMISSION	LBR-153	1,610	2,193	2,193	2,193	2,194	2,194	2,194	2,194
020204	DISABILITY COMPENSATION PROGRAM	LBR-183	18,540	30,009	32,984	33,048	30,064	30,064	30,064	30,064
	TOTAL		25,123	40,356	43,599	43,722	40,740	40,740	40,740	40,740

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0203**
 PROGRAM TITLE: **LABOR ADJUDICATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	6.00**	6.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	1,957,826	2,191,818	2,286,818	2,286,818	2,286	2,286	2,286	2,286
OTHER CURRENT EXPENSES	155,679	60,679	60,679	60,679	61	61	61	61
TOTAL OPERATING COST	2,113,505	2,252,497	2,347,497	2,347,497	2,347	2,347	2,347	2,347
BY MEANS OF FINANCING								
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	6.00**	6.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
GENERAL FUND	2,113,505	2,252,497	2,347,497	2,347,497	2,347	2,347	2,347	2,347
TOTAL PERM POSITIONS	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	2,113,505	2,252,497	2,347,497	2,347,497	2,347	2,347	2,347	2,347

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0203

PROGRAM LEVEL: I. 02 EMPLOYMENT
 II. 03 LABOR ADJUDICATION

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING DECISIONS AS PROVIDED BY THE WORKERS' COMPENSATION AND OTHER LABOR LAWS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0203	1. % OF APPEALS RESOLVED IN 15 MONTHS		56	56	56	56	56	56	56	56

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
020301	HAWAII LABOR RELATIONS BOARD	LBR-161	921	1,043	1,138	1,138	1,138	1,138	1,138	1,138
020302	LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD	LBR-812	1,192	1,209	1,209	1,209	1,209	1,209	1,209	1,209
	TOTAL		2,113	2,252	2,347	2,347	2,347	2,347	2,347	2,347

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0204**
 PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	49.00*	54.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	5.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	1,343,093	4,847,555	5,691,403	5,691,403	5,691	5,691	5,691	5,691
OTHER CURRENT EXPENSES	742,377	1,425,845	3,594,790	3,594,790	3,595	3,595	3,595	3,595
TOTAL OPERATING COST	2,085,470	6,273,400	9,286,193	9,286,193	9,286	9,286	9,286	9,286
BY MEANS OF FINANCING								
	16.83*	17.83*	20.83*	20.83*	20.8*	20.8*	20.8*	20.8*
	3.46**	3.46**	3.46**	3.46**	3.5**	3.5**	3.5**	3.5**
GENERAL FUND	1,913,766	2,346,137	2,645,871	2,645,871	2,646	2,646	2,646	2,646
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	171,704	200,000	200,000	200,000	200	200	200	200
	*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	32.17*	32.17*	32.17*	32.17*	32.2*	32.2*	32.2*	32.2*
	1.54**	1.54**	1.54**	1.54**	1.5**	1.5**	1.5**	1.5**
OTHER FEDERAL FUNDS		3,286,941	6,000,000	6,000,000	6,000	6,000	6,000	6,000
TOTAL PERM POSITIONS	49.00*	54.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	5.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	2,085,470	6,273,400	9,286,193	9,286,193	9,286	9,286	9,286	9,286

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0204

PROGRAM LEVEL: I. 02 EMPLOYMENT
 II. 04 OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, OTHER PROGRAM SUPPORT, AND ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0204	1. PLEASE SEE PROG ID.									

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
020401	RESEARCH AND STATISTICS	LBR-901		695	618	618	618	618	618	618
020402	GENERAL ADMINISTRATION	LBR-902	2,085	5,578	8,667	8,667	8,668	8,668	8,668	8,668
	TOTAL		2,085	6,273	9,285	9,285	9,286	9,286	9,286	9,286

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **03**
 PROGRAM TITLE: **TRANSPORTATION FACILITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	28,114,131	33,025,179	31,628,719	32,858,406	26,989	26,989	26,989	26,989
TOTAL CURRENT LEASE PAYMENTS COST	28,114,131	33,025,179	31,628,719	32,858,406	26,989	26,989	26,989	26,989
BY MEANS OF FINANCING								
SPECIAL FUND	28,114,131	33,025,179	31,628,719	32,858,406	26,989	26,989	26,989	26,989
OPERATING COST	2,770.00*	2,751.00*	2,721.50*	2,721.50*	2,721.5*	2,721.5*	2,721.5*	2,721.5*
	35.00**	34.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
PERSONAL SERVICES	229,429,243	320,115,944	326,314,726	326,705,284	326,705	326,705	326,705	326,705
OTHER CURRENT EXPENSES	743,728,678	1,080,516,608	1,243,076,139	1,187,306,010	1,244,896	1,285,443	1,320,503	1,349,849
EQUIPMENT	16,104,211	25,842,594	15,641,603	13,374,139	13,374	13,374	13,374	13,374
MOTOR VEHICLES	1,968,347	6,993,311	12,968,073	10,931,766	10,932	10,932	10,932	10,932
TOTAL OPERATING COST	991,230,479	1,433,468,457	1,598,000,541	1,538,317,199	1,595,907	1,636,454	1,671,514	1,700,860
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000	5,000,000	20,000,000					
	2,762.20*	2,743.20*	2,713.70*	2,713.70*	2,713.7*	2,713.7*	2,713.7*	2,713.7*
	34.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
SPECIAL FUND	975,820,894	1,384,738,286	1,515,999,095	1,475,865,753	1,533,455	1,574,002	1,609,062	1,638,408
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	1.00**	1.00**	**	**	**	**	**	**
FEDERAL FUNDS	11,315,539	41,297,725	60,044,000	60,494,000	60,495	60,495	60,495	60,495
	0.80*	0.80*	0.80*	0.80*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	494,046	1,689,379	1,214,379	1,214,379	1,214	1,214	1,214	1,214
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		743,067	743,067	743,067	743	743	743	743
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	65,397,000	85,284,000	60,866,000	33,030,000				
LAND ACQUISITION	7,631,000	33,434,000	6,615,000	1,983,000				
DESIGN	25,368,000	140,227,000	113,204,000	82,717,000				
CONSTRUCTION	1,343,537,000	2,338,778,000	1,563,587,000	1,558,915,000				
TOTAL CAPITAL APPROPRIATIONS	1,441,933,000	2,597,723,000	1,744,272,000	1,676,645,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **03**
 PROGRAM TITLE: **TRANSPORTATION FACILITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
SPECIAL FUND	20,335,000	27,059,000	82,344,000	177,918,000				
G.O. BONDS		11,300,000						
REVENUE BONDS	1,008,919,000	1,459,122,000	711,200,000	963,286,000				
FEDERAL FUNDS	347,428,000	1,068,351,000	648,796,000	535,209,000				
PRIVATE CONTRIBUTIONS	20,000	28,000	32,000	32,000				
COUNTY FUNDS			700,000					
OTHER FUNDS	65,231,000	31,863,000	301,200,000	200,000				
TOTAL PERM POSITIONS	2,770.00*	2,751.00*	2,721.50*	2,721.50*	2,721.5*	2,721.5*	2,721.5*	2,721.5*
TOTAL TEMP POSITIONS	35.00**	34.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
TOTAL PROGRAM COST	2,461,277,610	4,064,216,636	3,373,901,260	3,247,820,605	1,622,896	1,663,443	1,698,503	1,727,849

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 03

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
03	1. AVE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPART(AIR)		19	19	19	19	19	19	19	19
	2. NO. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS(AIR)		0	0	0	0	0	0	0	0
	3. THROUGH-PUT COST PER PASSENGER (AIR)		2116	2116	2116	2116	2116	2116	2116	2116
	4. NUMBER OF CONTAINERS EXPRESSED IN TEU'S		1839840	1876433	1913962	1952241	1991286	2031112	2031112	2031112
	5. TOTAL BAR. OF LIQ. CARGO PROCESSED PER YR (THOUSANDS)		31421	31421	31421	31421	31421	31421	31421	31421
	6. NO. OF INCIDENTS/ACCIDENTS REPORTED		0	0	0	0	0	0	0	0

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES		23,856	25,557	25,504	26,536	20,667	20,667	20,667	20,667
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-		2,956	846	738	739	739	739	739
0303	LAND TRANSPORTATION FACILITIES AND SERVICES		4,257	4,510	5,352	5,662	5,663	5,663	5,663	5,663
	TOTAL	-	28,113	33,023	31,702	32,936	27,069	27,069	27,069	27,069
OPERATING EXPENDITURES										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES		639,396	839,278	903,916	902,882	950,577	990,748	1,028,278	1,056,545
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	15,235	148,377	201,645	181,593	181,294	180,356	180,356	180,356
0303	LAND TRANSPORTATION FACILITIES AND SERVICES		312,519	394,749	443,506	404,620	414,814	416,128	413,658	414,737
0304	GENERAL ADMINISTRATION	TRN-995	23,291	49,220	47,089	47,378	47,379	47,379	47,379	47,379
0305	ALOHA TOWER DEVELOPMENT CORPORATION	TRN-695	788	1,842	1,842	1,842	1,843	1,843	1,843	1,843
	TOTAL		991,229	1,433,466	1,597,998	1,538,315	1,595,907	1,636,454	1,671,514	1,700,860
TOTAL OPERATING EXPENDITURES										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES		663,252	864,835	929,420	929,418	971,244	1,011,415	1,048,945	1,077,212
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	15,235	151,333	202,491	182,331	182,033	181,095	181,095	181,095
0303	LAND TRANSPORTATION FACILITIES AND SERVICES		316,776	399,259	448,858	410,282	420,477	421,791	419,321	420,400
0304	GENERAL ADMINISTRATION	TRN995	23,291	49,220	47,089	47,378	47,379	47,379	47,379	47,379
0305	ALOHA TOWER DEVELOPMENT CORPORATION	TRN695	788	1,842	1,842	1,842	1,843	1,843	1,843	1,843
	TOTAL		1,019,342	1,466,489	1,629,700	1,571,251	1,622,976	1,663,523	1,698,583	1,727,929
CAPITAL INVESTMENT EXPENDITURES										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES		848,016	1,322,896	868,320	911,991				
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	137,500	222,006	52,560	154,512				
0303	LAND TRANSPORTATION FACILITIES AND SERVICES		456,417	1,052,821	823,392	610,142				
	TOTAL	-	1,441,933	2,597,723	1,744,272	1,676,645				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0301**
 PROGRAM TITLE: **AIR TRANSPORTATION FACILITIES AND SVCS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	23,856,986	25,557,899	25,504,348	26,536,884	20,667	20,667	20,667	20,667
TOTAL CURRENT LEASE PAYMENTS COST	23,856,986	25,557,899	25,504,348	26,536,884	20,667	20,667	20,667	20,667
BY MEANS OF FINANCING								
SPECIAL FUND	23,856,986	25,557,899	25,504,348	26,536,884	20,667	20,667	20,667	20,667
OPERATING COST	1,369.00*	1,369.00*	1,369.00*	1,369.00*	1,369.0*	1,369.0*	1,369.0*	1,369.0*
	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
PERSONAL SERVICES	131,492,303	163,887,723	165,186,258	165,186,258	165,188	165,188	165,188	165,188
OTHER CURRENT EXPENSES	503,933,189	654,160,845	723,942,384	724,996,897	772,690	812,861	850,391	878,658
EQUIPMENT	3,775,948	19,173,951	8,332,101	7,653,951	7,654	7,654	7,654	7,654
MOTOR VEHICLES	194,703	2,055,600	6,455,600	5,045,600	5,045	5,045	5,045	5,045
TOTAL OPERATING COST	639,396,143	839,278,119	903,916,343	902,882,706	950,577	990,748	1,028,278	1,056,545
BY MEANS OF FINANCING								
	1,369.00*	1,369.00*	1,369.00*	1,369.00*	1,369.0*	1,369.0*	1,369.0*	1,369.0*
	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
SPECIAL FUND	639,396,143	839,278,119	903,916,343	902,882,706	950,577	990,748	1,028,278	1,056,545
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS								
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	7,378,000	7,392,000	18,506,000	7,506,000				
LAND ACQUISITION	5,761,000	11,700,000						
DESIGN	13,548,000	61,839,000	65,903,000	64,542,000				
CONSTRUCTION	821,329,000	1,241,965,000	783,911,000	839,943,000				
TOTAL CAPITAL APPROPRIATIONS	848,016,000	1,322,896,000	868,320,000	911,991,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0301**
 PROGRAM TITLE: **AIR TRANSPORTATION FACILITIES AND SVCS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
SPECIAL FUND	9,115,000	4,588,000	6,127,000	6,127,000				
REVENUE BONDS	773,660,000	963,419,000	542,188,000	841,062,000				
FEDERAL FUNDS	10,000	323,026,000	18,805,000	64,602,000				
OTHER FUNDS	65,231,000	31,863,000	301,200,000	200,000				
TOTAL PERM POSITIONS	1,369.00*	1,369.00*	1,369.00*	1,369.00*	1,369.0*	1,369.0*	1,369.0*	1,369.0*
TOTAL TEMP POSITIONS	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
TOTAL PROGRAM COST	1,511,269,129	2,187,732,018	1,797,740,691	1,841,410,590	971,244	1,011,415	1,048,945	1,077,212

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0301

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

II. 01 AIR TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE SAFE, RAPID, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY AIR.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0301	1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE		19	19	19	19	19	19	19	19
	2. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES		61	61	61	61	61	61	61	61
	3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)		2116	2116	2116	2116	2116	2116	2116	2116
	4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS		0.32	0.32	0.32	0.32	.32	.32	.32	.32

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
030101	DANIEL K. INOUE INTERNATIONAL AIRPORT	TRN-102	16,010	17,151	17,116	17,808	13,869	13,869	13,869	13,869
030102	GENERAL AVIATION	TRN-104	263	281	281	292	228	228	228	228
030103	HILO INTERNATIONAL AIRPORT	TRN-111	802	859	857	892	696	696	696	696
030104	ELLISON ONIZUKA KONA INTL AIRPT AT KE'AHOLE	TRN-114	1,875	2,009	2,005	2,086	1,624	1,624	1,624	1,624
030105	WAIMEA-KOHALA AIRPORT	TRN-116	24	26	26	27	21	21	21	21
030107	KAHULUI AIRPORT	TRN-131	3,157	3,382	3,375	3,511	2,735	2,735	2,735	2,735
030108	HANA AIRPORT	TRN-133	9	10	10	10	9	9	9	9
030109	KAPALUA AIRPORT	TRN-135	59	63	63	66	51	51	51	51
030110	MOLOKAI AIRPORT	TRN-141	122	131	131	136	107	107	107	107
030112	LANAI AIRPORT	TRN-151	210	225	225	234	182	182	182	182
030113	LIHUE AIRPORT	TRN-161	1,321	1,415	1,412	1,469	1,145	1,145	1,145	1,145
	TOTAL		23,852	25,552	25,501	26,531	20,667	20,667	20,667	20,667
OPERATING EXPENDITURES										
030101	DANIEL K. INOUE INTERNATIONAL AIRPORT	TRN-102	215,944	238,733	267,051	268,016	268,016	268,016	268,016	268,016
030102	GENERAL AVIATION	TRN-104	8,600	15,514	19,697	19,162	19,163	19,163	19,163	19,163
030103	HILO INTERNATIONAL AIRPORT	TRN-111	19,918	22,461	25,563	28,063	28,063	28,063	28,063	28,063
030104	ELLISON ONIZUKA KONA INTL AIRPT AT KE'AHOLE	TRN-114	23,670	27,600	32,216	32,402	32,402	32,402	32,402	32,402
030105	WAIMEA-KOHALA AIRPORT	TRN-116	1,034	1,164	1,311	1,311	1,312	1,312	1,312	1,312
030106	UPOLU AIRPORT	TRN-118	10	51	51	51	51	51	51	51
030107	KAHULUI AIRPORT	TRN-131	35,588	44,694	48,837	48,837	48,838	48,838	48,838	48,838
030108	HANA AIRPORT	TRN-133	504	596	751	751	752	752	752	752
030109	KAPALUA AIRPORT	TRN-135	2,097	2,926	3,069	3,069	3,069	3,069	3,069	3,069
030110	MOLOKAI AIRPORT	TRN-141	3,080	3,690	3,924	3,924	3,924	3,924	3,924	3,924
030111	KALAUAPAPA AIRPORT	TRN-143	370	518	520	520	521	521	521	521
030112	LANAI AIRPORT	TRN-151	3,060	4,034	4,350	4,350	4,351	4,351	4,351	4,351
030113	LIHUE AIRPORT	TRN-161	24,808	28,888	31,503	31,527	31,528	31,528	31,528	31,528
030114	PORT ALLEN AIRPORT	TRN-163		1	1	1	2	2	2	2
030115	AIRPORTS ADMINISTRATION	TRN-195	300,709	448,402	465,064	460,890	508,585	548,756	586,286	614,553
	TOTAL		639,392	839,272	903,908	902,874	950,577	990,748	1,028,278	1,056,545

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
TOTAL OPERATING EXPENDITURES										
030101	DANIEL K. INOUE INTERNATIONAL AIRPORT	TRN102	231,954	255,884	284,167	285,824	281,885	281,885	281,885	281,885
030102	GENERAL AVIATION	TRN104	8,863	15,795	19,978	19,454	19,391	19,391	19,391	19,391
030103	HILO INTERNATIONAL AIRPORT	TRN111	20,720	23,320	26,420	28,955	28,759	28,759	28,759	28,759
030104	ELLISON ONIZUKA KONA INTL AIRPT AT KE'AHOLE	TRN114	25,545	29,609	34,221	34,488	34,026	34,026	34,026	34,026
030105	WAIMEA-KOHALA AIRPORT	TRN116	1,058	1,190	1,337	1,338	1,333	1,333	1,333	1,333
030106	UPOLU AIRPORT	TRN118	10	51	51	51	51	51	51	51
030107	KAHULUI AIRPORT	TRN131	38,745	48,076	52,212	52,348	51,573	51,573	51,573	51,573
030108	HANA AIRPORT	TRN133	513	606	761	761	761	761	761	761
030109	KAPALUA AIRPORT	TRN135	2,156	2,989	3,132	3,135	3,120	3,120	3,120	3,120
030110	MOLOKAI AIRPORT	TRN141	3,202	3,821	4,055	4,060	4,031	4,031	4,031	4,031
030111	KALAUPAPA AIRPORT	TRN143	370	518	520	520	521	521	521	521
030112	LANAI AIRPORT	TRN151	3,270	4,259	4,575	4,584	4,533	4,533	4,533	4,533
030113	LIHUE AIRPORT	TRN161	26,129	30,303	32,915	32,996	32,673	32,673	32,673	32,673
030114	PORT ALLEN AIRPORT	TRN163		1	1	1	2	2	2	2
030115	AIRPORTS ADMINISTRATION	TRN195	300,709	448,402	465,064	460,890	508,585	548,756	586,286	614,553
	TOTAL		663,244	864,824	929,409	929,405	971,244	1,011,415	1,048,945	1,077,212
CAPITAL INVESTMENT EXPENDITURES										
030101	DANIEL K. INOUE INTERNATIONAL AIRPORT	TRN-102	175,251	663,185	17,062	26,760				
030102	GENERAL AVIATION	TRN-104	6,001	7,501						
030103	HILO INTERNATIONAL AIRPORT	TRN-111	2,401	10,828	26,001					
030104	ELLISON ONIZUKA KONA INTL AIRPT AT KE'AHOLE	TRN-114	4,805	6,802	147,045					
030105	WAIMEA-KOHALA AIRPORT	TRN-116	2,801							
030107	KAHULUI AIRPORT	TRN-131	40,272	32,060	57,250	57,500				
030110	MOLOKAI AIRPORT	TRN-141			8,230					
030113	LIHUE AIRPORT	TRN-161	13,451	96,829	9,226	9,740				
030115	AIRPORTS ADMINISTRATION	TRN-195	603,034	505,691	603,506	817,991				
	TOTAL		848,016	1,322,896	868,320	911,991				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0302**
 PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES		2,956,494	771,537	658,632	659	659	659	659
TOTAL CURRENT LEASE PAYMENTS COST		2,956,494	771,537	658,632	659	659	659	659
BY MEANS OF FINANCING								
SPECIAL FUND		2,956,494	771,537	658,632	659	659	659	659
OPERATING COST	252.00*	232.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	15,235,356	28,490,186	28,631,669	28,631,669	28,631	28,631	28,631	28,631
OTHER CURRENT EXPENSES		117,187,410	170,313,629	150,261,560	149,963	149,025	149,025	149,025
EQUIPMENT		1,500,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
MOTOR VEHICLES		1,200,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	15,235,356	148,377,596	201,645,298	181,593,229	181,294	180,356	180,356	180,356
BY MEANS OF FINANCING								
	252.00*	232.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	15,235,356	148,377,596	176,645,298	156,593,229	156,294	155,356	155,356	155,356
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS			25,000,000	25,000,000	25,000	25,000	25,000	25,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,520,000	2,528,000	2,524,000	2,524,000				
LAND ACQUISITION	20,000	28,000	24,000	24,000				
DESIGN	20,000	28,000	24,000	24,000				
CONSTRUCTION	134,940,000	219,422,000	49,988,000	151,940,000				
TOTAL CAPITAL APPROPRIATIONS	137,500,000	222,006,000	52,560,000	154,512,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0302**
 PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
SPECIAL FUND	2,520,000	2,528,000	52,496,000	154,448,000				
REVENUE BONDS	99,944,000	219,422,000						
FEDERAL FUNDS	35,016,000	28,000	32,000	32,000				
PRIVATE CONTRIBUTIONS	20,000	28,000	32,000	32,000				
TOTAL PERM POSITIONS	252.00*	232.00*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	152,735,356	373,340,090	254,976,835	336,763,861	181,953	181,015	181,015	181,015

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0302

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES
 II. 02 WATER TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING WATER TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0302	1. NUMBER OF ACCIDENTS/INCIDENTS		0	0	0	0	0	0	0	0
	2. NUMBERS OF CONTAINERS PROCESSED EXPRESSED IN TEU'S		1839840	1876433	1913962	1952241	1991286	2031112	2031112	2031112

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
030201	HONOLULU HARBOR	TRN-301		2,143	559	477	477	477	477	477
030202	KALAELOA BARBERS POINT HARBOR	TRN-303		148	38	33	33	33	33	33
030204	HILO HARBOR	TRN-311		116	30	26	26	26	26	26
030205	KAWAIHAE HARBOR	TRN-313		17	4	3	4	4	4	4
030206	KAHULUI HARBOR	TRN-331		213	55	47	48	48	48	48
030207	KAUNAKAKAI HARBOR	TRN-341		62	56	55	56	56	56	56
030208	NAWILIWILI HARBOR	TRN-361		233	60	51	52	52	52	52
030209	PORT ALLEN HARBOR	TRN-363		12	3	2	3	3	3	3
030210	KAUMALAPAU HARBOR	TRN-351		8	-3	-39	996	996	996	996
	TOTAL			2,952	802	655	1,695	1,695	1,695	1,695
<u>OPERATING EXPENDITURES</u>										
030201	HONOLULU HARBOR	TRN-301	6,528	32,082	32,457	32,457	32,457	32,457	32,457	32,457
030202	KALAELOA BARBERS POINT HARBOR	TRN-303	333	2,218	2,219	2,219	2,219	2,219	2,219	2,219
030204	HILO HARBOR	TRN-311	883	4,414	4,702	4,702	4,703	4,703	4,703	4,703
030205	KAWAIHAE HARBOR	TRN-313	93	2,346	2,581	2,581	2,581	2,581	2,581	2,581
030206	KAHULUI HARBOR	TRN-331	1,077	6,625	6,615	6,615	6,615	6,615	6,615	6,615
030207	KAUNAKAKAI HARBOR	TRN-341	44	578	778	778	778	778	778	778
030208	NAWILIWILI HARBOR	TRN-361	974	4,279	4,518	4,518	4,519	4,519	4,519	4,519
030209	PORT ALLEN HARBOR	TRN-363	46	252	252	252	253	253	253	253
030210	KAUMALAPAU HARBOR	TRN-351	44	475	551	551	551	551	551	551
030211	HARBORS ADMINISTRATION	TRN-395	5,208	95,092	146,954	126,902	126,604	125,666	125,666	125,666
030212	HANA HARBOR	TRN-333		13	13	13	14	14	14	14
	TOTAL		15,230	148,374	201,640	181,588	181,294	180,356	180,356	180,356

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
TOTAL OPERATING EXPENDITURES										
030201	HONOLULU HARBOR	TRN301	6,528	34,225	33,016	32,934	32,934	32,934	32,934	32,934
030202	KALAELOA BARBERS POINT HARBOR	TRN303	333	2,366	2,257	2,252	2,252	2,252	2,252	2,252
030204	HILO HARBOR	TRN311	883	4,530	4,732	4,728	4,729	4,729	4,729	4,729
030205	KAWAIHAE HARBOR	TRN313	93	2,363	2,585	2,584	2,585	2,585	2,585	2,585
030206	KAHULUI HARBOR	TRN331	1,077	6,838	6,670	6,662	6,663	6,663	6,663	6,663
030207	KAUNAKAKAI HARBOR	TRN341	44	640	834	833	834	834	834	834
030208	NAWILIWILI HARBOR	TRN361	974	4,512	4,578	4,569	4,571	4,571	4,571	4,571
030209	PORT ALLEN HARBOR	TRN363	46	264	255	254	256	256	256	256
030210	KAUMALAPAU HARBOR	TRN351	44	483	548	512	1,547	1,547	1,547	1,547
030211	HARBORS ADMINISTRATION	TRN395	5,208	95,092	146,954	126,902	126,604	125,666	125,666	125,666
030212	HANA HARBOR	TRN333		13	13	13	14	14	14	14
	TOTAL		15,230	151,326	202,442	182,243	182,989	182,051	182,051	182,051
CAPITAL INVESTMENT EXPENDITURES										
030201	HONOLULU HARBOR	TRN-301	50,000	79,000	25,000	40,000				
030202	KALAELOA BARBERS POINT HARBOR	TRN-303		14,506	12	35,000				
030204	HILO HARBOR	TRN-311	15,000	31,000	12	45,000				
030205	KAWAIHAE HARBOR	TRN-313	15,000	15,000						
030206	KAHULUI HARBOR	TRN-331	10,000	31,000	12	10,000				
030207	KAUNAKAKAI HARBOR	TRN-341			12	12				
030208	NAWILIWILI HARBOR	TRN-361		24,000	10,000	5,000				
030210	KAUMALAPAU HARBOR	TRN-351			12	2,000				
030211	HARBORS ADMINISTRATION	TRN-395	47,500	27,500	17,500	17,500				
	TOTAL		137,500	222,006	52,560	154,512				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0303**
 PROGRAM TITLE: **LAND TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,257,145	4,510,786	5,352,834	5,662,890	5,663	5,663	5,663	5,663
TOTAL CURRENT LEASE PAYMENTS COST	4,257,145	4,510,786	5,352,834	5,662,890	5,663	5,663	5,663	5,663
BY MEANS OF FINANCING								
SPECIAL FUND	4,257,145	4,510,786	5,352,834	5,662,890	5,663	5,663	5,663	5,663
OPERATING COST	1,037.00*	1,038.00*	1,009.50*	1,009.50*	1,009.5*	1,009.5*	1,009.5*	1,009.5*
	6.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	69,055,004	111,698,227	116,182,120	116,501,428	116,500	116,500	116,500	116,500
OTHER CURRENT EXPENSES	229,430,854	275,000,885	317,058,503	280,068,023	290,263	291,577	289,107	290,186
EQUIPMENT	12,260,034	5,017,871	5,658,730	4,069,416	4,069	4,069	4,069	4,069
MOTOR VEHICLES	1,773,644	3,032,865	4,607,627	3,981,320	3,982	3,982	3,982	3,982
TOTAL OPERATING COST	312,519,536	394,749,848	443,506,980	404,620,187	414,814	416,128	413,658	414,737
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000	5,000,000	20,000,000					
	1,030.20*	1,031.20*	1,002.70*	1,002.70*	1,002.7*	1,002.7*	1,002.7*	1,002.7*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	297,172,087	366,047,440	400,033,297	380,696,504	390,890	392,204	389,734	390,813
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	1.00**	1.00**	**	**	**	**	**	**
FEDERAL FUNDS	11,253,403	22,488,029	22,259,304	22,709,304	22,710	22,710	22,710	22,710
	0.80*	0.80*	0.80*	0.80*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	494,046	1,214,379	1,214,379	1,214,379	1,214	1,214	1,214	1,214
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	55,499,000	75,364,000	39,836,000	23,000,000				
LAND ACQUISITION	1,850,000	21,706,000	6,591,000	1,959,000				
DESIGN	11,800,000	78,360,000	47,277,000	18,151,000				
CONSTRUCTION	387,268,000	877,391,000	729,688,000	567,032,000				
TOTAL CAPITAL APPROPRIATIONS	456,417,000	1,052,821,000	823,392,000	610,142,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0303**
 PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
SPECIAL FUND	8,700,000	19,943,000	23,721,000	17,343,000				
G.O. BONDS		11,300,000						
REVENUE BONDS	135,315,000	276,281,000	169,012,000	122,224,000				
FEDERAL FUNDS	312,402,000	745,297,000	629,959,000	470,575,000				
COUNTY FUNDS			700,000					
TOTAL PERM POSITIONS	1,037.00*	1,038.00*	1,009.50*	1,009.50*	1,009.5*	1,009.5*	1,009.5*	1,009.5*
TOTAL TEMP POSITIONS	6.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	773,193,681	1,452,081,634	1,272,251,814	1,020,425,077	420,477	421,791	419,321	420,400

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0303

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

II. 03 LAND TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING, MAINTAINING, AND OPERATING LAND TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0303	1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		29	29	29	29	29	29	29	29
	2. ACCIDENTS PER 100 MILLION VEHICLE MILES		226	218	210	203	195	188	188	188
	3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES		4	4	4	4	3	3	3	3
	4. MAINTENANCE COST PER 10 LANE-MILES		509576	492522	509576	509576	509576	509576	509576	509576
	5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)		5764	5838	5911	5986	6060	6132	6132	6132

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
030301	OAHU HIGHWAYS	TRN-501	3,661	3,879	4,603	4,870	4,870	4,870	4,870	4,870
030302	HAWAII HIGHWAYS	TRN-511	127	135	160	169	170	170	170	170
030303	MAUI HIGHWAYS	TRN-531	298	315	374	396	396	396	396	396
030306	KAUAI HIGHWAYS	TRN-561	170	180	214	226	227	227	227	227
	TOTAL		4,256	4,509	5,351	5,661	5,663	5,663	5,663	5,663
OPERATING EXPENDITURES										
030301	OAHU HIGHWAYS	TRN-501	84,664	92,648	93,657	93,665	93,666	93,666	93,666	93,666
030302	HAWAII HIGHWAYS	TRN-511	17,026	24,283	25,065	25,070	25,070	25,070	25,070	25,070
030303	MAUI HIGHWAYS	TRN-531	22,437	26,008	28,695	27,737	27,737	27,737	27,737	27,737
030306	KAUAI HIGHWAYS	TRN-561	10,772	12,839	14,097	14,437	14,437	14,437	14,437	14,437
030307	HIGHWAYS ADMINISTRATION	TRN-595	165,969	219,176	261,960	223,679	233,875	235,189	232,719	233,798
030308	HIGHWAYS SAFETY	TRN-597	11,649	19,793	20,029	20,029	20,029	20,029	20,029	20,029
	TOTAL		312,517	394,747	443,503	404,617	414,814	416,128	413,658	414,737
TOTAL OPERATING EXPENDITURES										
030301	OAHU HIGHWAYS	TRN501	88,325	96,527	98,260	98,535	98,536	98,536	98,536	98,536
030302	HAWAII HIGHWAYS	TRN511	17,153	24,418	25,225	25,239	25,240	25,240	25,240	25,240
030303	MAUI HIGHWAYS	TRN531	22,735	26,323	29,069	28,133	28,133	28,133	28,133	28,133
030306	KAUAI HIGHWAYS	TRN561	10,942	13,019	14,311	14,663	14,664	14,664	14,664	14,664
030307	HIGHWAYS ADMINISTRATION	TRN595	165,969	219,176	261,960	223,679	233,875	235,189	232,719	233,798
030308	HIGHWAYS SAFETY	TRN597	11,649	19,793	20,029	20,029	20,029	20,029	20,029	20,029
	TOTAL		316,773	399,256	448,854	410,278	420,477	421,791	419,321	420,400

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
030301	OAHU HIGHWAYS	TRN-501		14,751	16,582	4,000				
030302	HAWAII HIGHWAYS	TRN-511	39,601	8,950	2,000	24,000				
030303	MAUI HIGHWAYS	TRN-531	5,217	33,000	5,000	500				
030306	KAUAI HIGHWAYS	TRN-561	16,000	8,500	5,000	26,000				
030307	HIGHWAYS ADMINISTRATION	TRN-595	395,599	987,620	794,810	555,642				
	TOTAL		456,417	1,052,821	823,392	610,142				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **04**
 PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	805.60*	811.60*	852.60*	852.60*	852.6*	852.6*	852.6*	852.6*
	62.00**	74.75**	61.00**	61.00**	61.0**	61.0**	61.0**	61.0**
PERSONAL SERVICES	55,694,684	73,384,910	77,197,111	77,373,596	77,375	77,375	77,375	77,375
OTHER CURRENT EXPENSES	387,890,606	478,497,137	438,643,055	415,439,282	413,832	413,832	413,632	413,632
EQUIPMENT	8,327,963	1,182,893	466,396	466,396	467	467	467	467
MOTOR VEHICLES	1,538,152	1,493,500	427,500	193,500	193	193	193	193
TOTAL OPERATING COST	453,451,405	554,558,440	516,734,062	493,472,774	491,867	491,867	491,667	491,667
BY MEANS OF FINANCING								
	557.75*	584.75*	628.25*	628.25*	628.2*	628.2*	628.2*	628.2*
	27.75**	42.75**	29.75**	29.75**	29.7**	29.7**	29.7**	29.7**
GENERAL FUND	79,957,193	94,417,109	107,246,721	95,606,651	94,002	94,002	93,802	93,802
	87.00*	84.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
	6.25**	6.00**	6.25**	6.25**	6.2**	6.2**	6.2**	6.2**
SPECIAL FUND	84,582,746	90,639,408	92,541,398	92,541,398	92,541	92,541	92,541	92,541
	60.65*	60.65*	57.25*	57.25*	57.2*	57.2*	57.2*	57.2*
	3.35**	3.35**	4.35**	4.35**	4.4**	4.4**	4.4**	4.4**
FEDERAL FUNDS	12,685,879	27,079,383	14,186,113	14,211,113	14,211	14,211	14,211	14,211
	26.20*	26.20*	25.10*	25.10*	25.2*	25.2*	25.2*	25.2*
	15.65**	15.65**	13.65**	13.65**	13.7**	13.7**	13.7**	13.7**
OTHER FEDERAL FUNDS	7,522,110	71,123,142	32,037,731	20,625,513	20,626	20,626	20,626	20,626
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	106	106	106	106
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	3,005,258	4,696,069	4,699,080	4,699,080	4,699	4,699	4,699	4,699
	72.00*	54.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	265,698,219	266,496,854	265,916,544	265,682,544	265,682	265,682	265,682	265,682
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	754,000	1,006,000	152,000	1,000				
LAND ACQUISITION	1,001,000	1,000						
DESIGN	253,000	1,003,000	853,000	201,000				
CONSTRUCTION	79,025,000	88,840,000	77,901,000	72,756,000				
EQUIPMENT	4,998,000		3,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	86,031,000	90,850,000	78,909,000	72,959,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **04**
 PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	15,335,000	14,050,000						
G.O. BONDS	15,652,000	16,188,000	23,945,000	17,995,000				
G.O. BONDS REIMBURSABLE		2,000,000						
FEDERAL FUNDS	55,044,000	58,612,000	54,964,000	54,964,000				
TOTAL PERM POSITIONS	805.60*	811.60*	852.60*	852.60*	852.6*	852.6*	852.6*	852.6*
TOTAL TEMP POSITIONS	62.00**	74.75**	61.00**	61.00**	61.0**	61.0**	61.0**	61.0**
TOTAL PROGRAM COST	539,482,405	645,408,440	595,643,062	566,431,774	491,867	491,867	491,667	491,667

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 04

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

OBJECTIVE: TO RESTORE, PROTECT, AND ENHANCE, WHERE APPROPRIATE, THE NATURAL AND PERSON-MADE PHYSICAL ENVIRONMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
04	1. NUMBER OF PROTECTED AREAS, STATEWIDE		12	12	12	12	12	12	12	12

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
0401	POLLUTION CONTROL		361,647	380,470	375,270	369,554	369,552	369,552	369,552	369,552
0402	PRESERVATION AND ENHANCEMENT	-	74,972	138,455	105,487	84,470	84,321	84,321	84,121	84,121
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT		16,831	35,632	35,976	39,448	37,994	37,994	37,994	37,994
	TOTAL	-	453,450	554,557	516,733	493,472	491,867	491,867	491,667	491,667
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0401	POLLUTION CONTROL		62,146	70,334	65,959	65,959				
0402	PRESERVATION AND ENHANCEMENT		23,885	20,516	12,950	7,000				
	TOTAL	-	86,031	90,850	78,909	72,959				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0401**
 PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	247.35*	253.75*	274.00*	274.00*	274.0*	274.0*	274.0*	274.0*
	13.00**	13.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	22,482,517	24,756,076	24,882,676	25,292,088	25,291	25,291	25,291	25,291
OTHER CURRENT EXPENSES	338,785,844	355,360,339	350,070,349	344,179,416	344,178	344,178	344,178	344,178
EQUIPMENT	379,623	353,765	83,068	83,068	83	83	83	83
MOTOR VEHICLES			234,000					
TOTAL OPERATING COST	361,647,984	380,470,180	375,270,093	369,554,572	369,552	369,552	369,552	369,552
BY MEANS OF FINANCING								
	82.00*	107.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	6,003,452	8,672,661	14,887,165	10,296,577	10,296	10,296	10,296	10,296
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	80,626,501	80,828,503	80,891,943	80,891,943	80,892	80,892	80,892	80,892
	34.10*	33.50*	32.25*	32.25*	32.2*	32.2*	32.2*	32.2*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	6,749,271	17,415,960	4,064,084	4,064,084	4,063	4,063	4,063	4,063
	9.25*	9.25*	8.75*	8.75*	8.8*	8.8*	8.8*	8.8*
	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	2,345,187	6,905,188	9,301,240	8,410,307	8,410	8,410	8,410	8,410
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,005,258	3,010,013	3,013,024	3,013,024	3,013	3,013	3,013	3,013
	61.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	262,918,315	263,637,855	263,112,637	262,878,637	262,878	262,878	262,878	262,878
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION	62,146,000	70,334,000	65,959,000	65,959,000				
TOTAL CAPITAL APPROPRIATIONS	62,146,000	70,334,000	65,959,000	65,959,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0401**
 PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	7,102,000	11,723,000	10,995,000	10,995,000				
FEDERAL FUNDS	55,044,000	58,611,000	54,964,000	54,964,000				
TOTAL PERM POSITIONS	247.35*	253.75*	274.00*	274.00*	274.0*	274.0*	274.0*	274.0*
TOTAL TEMP POSITIONS	13.00**	13.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	423,793,984	450,804,180	441,229,093	435,513,572	369,552	369,552	369,552	369,552

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0401

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
 II. 01 POLLUTION CONTROL

OBJECTIVE: TO REDUCE THE VARIOUS FORMS OF ENVIRONMENTAL POLLUTION TO ACCEPTABLE LEVELS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0401	1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH		0	0	0	0	0	0	0	0

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	358,677	374,936	369,478	363,996	363,995	363,995	363,995	363,995
040102	PESTICIDES	AGR-846	2,970	5,533	5,791	5,557	5,557	5,557	5,557	5,557
	TOTAL		361,647	380,469	375,269	369,553	369,552	369,552	369,552	369,552
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	62,146	70,334	65,959	65,959				
	TOTAL		62,146	70,334	65,959	65,959				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0402**
 PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	427.50*	424.50*	448.00*	448.00*	448.0*	448.0*	448.0*	448.0*
	23.00**	22.75**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
PERSONAL SERVICES	22,298,021	33,287,306	36,688,042	36,411,927	36,412	36,412	36,412	36,412
OTHER CURRENT EXPENSES	43,301,826	102,934,470	68,261,665	47,520,332	47,371	47,371	47,171	47,171
EQUIPMENT	7,834,058	740,128	344,328	344,328	345	345	345	345
MOTOR VEHICLES	1,538,152	1,493,500	193,500	193,500	193	193	193	193
TOTAL OPERATING COST	74,972,057	138,455,404	105,487,535	84,470,087	84,321	84,321	84,121	84,121
BY MEANS OF FINANCING								
	391.25*	391.25*	411.75*	411.75*	411.7*	411.7*	411.7*	411.7*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
GENERAL FUND	64,359,461	59,091,610	65,336,737	58,236,737	58,087	58,087	57,887	57,887
	8.00*	5.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	1.25**	1.00**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	1,776,164	6,666,629	8,173,628	8,173,628	8,173	8,173	8,173	8,173
	23.25*	23.25*	23.25*	23.25*	23.3*	23.3*	23.3*	23.3*
	1.75**	1.75**	2.75**	2.75**	2.8**	2.8**	2.8**	2.8**
FEDERAL FUNDS	5,792,593	9,473,486	9,942,452	9,967,452	9,968	9,968	9,968	9,968
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	8.50**	8.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	3,039,991	61,398,477	20,209,516	6,267,068	6,268	6,268	6,268	6,268
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	106	106	106	106
	*	*	*	*	*	*	*	*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,686,056	1,686,056	1,686,056	1,686	1,686	1,686	1,686
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,848	32,671	32,671	32,671	33	33	33	33
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	754,000	1,006,000	152,000	1,000				
LAND ACQUISITION	1,001,000	1,000						
DESIGN	253,000	1,003,000	853,000	201,000				
CONSTRUCTION	16,879,000	18,506,000	11,942,000	6,797,000				
EQUIPMENT	4,998,000		3,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	23,885,000	20,516,000	12,950,000	7,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0402**
 PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	15,335,000	14,050,000						
G.O. BONDS	8,550,000	4,465,000	12,950,000	7,000,000				
G.O. BONDS REIMBURSABLE		2,000,000						
FEDERAL FUNDS		1,000						
TOTAL PERM POSITIONS	427.50*	424.50*	448.00*	448.00*	448.0*	448.0*	448.0*	448.0*
TOTAL TEMP POSITIONS	23.00**	22.75**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
TOTAL PROGRAM COST	98,857,057	158,971,404	118,437,535	91,470,087	84,321	84,321	84,121	84,121

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0402

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
 II. 02 PRESERVATION AND ENHANCEMENT

OBJECTIVE: TO PRESERVE, ENHANCE AND AUGMENT, WHERE APPROPRIATE, THE STATE'S NATURAL RESOURCES AND UNIQUE NATURAL ENVIRONMENTAL CHARACTERISTICS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0402	1. # MARINE PROTECTED AREAS STATEWIDE		12	12	12	12	12	12	12	12

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
040201	ECOSYSTEM PROTECTION, RESTORATION, AND FISHERIES MANAGEMENT	LNR-401	23,072	39,207	27,218	14,989	14,990	14,990	14,990	14,990
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402	18,705	32,632	40,772	32,083	32,083	32,083	32,083	32,083
040204	WATER RESOURCES	LNR-404	3,173	5,136	6,110	6,010	5,860	5,860	5,660	5,660
040205	CONSERVATION AND RESOURCES ENFORCEMENT	LNR-405	14,190	19,858	18,432	18,432	18,433	18,433	18,433	18,433
040206	NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-407	15,829	41,620	12,954	12,954	12,955	12,955	12,955	12,955
	TOTAL		74,969	138,453	105,486	84,468	84,321	84,321	84,121	84,121
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
040201	ECOSYSTEM PROTECTION, RESTORATION, AND FISHERIES MANAGEMENT	LNR-401	4,850		400					
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402	5,335	6,166	1,750					
040204	WATER RESOURCES	LNR-404	2,000	3,000	2,000	2,000				
040205	CONSERVATION AND RESOURCES ENFORCEMENT	LNR-405	1,000	1,000	3,800					
040206	NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-407	10,700	10,350	5,000	5,000				
	TOTAL		23,885	20,516	12,950	7,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0403**
 PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	130.75*	133.35*	130.60*	130.60*	130.6*	130.6*	130.6*	130.6*
	26.00**	39.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
PERSONAL SERVICES	10,914,146	15,341,528	15,626,393	15,669,581	15,672	15,672	15,672	15,672
OTHER CURRENT EXPENSES	5,802,936	20,202,328	20,311,041	23,739,534	22,283	22,283	22,283	22,283
EQUIPMENT	114,282	89,000	39,000	39,000	39	39	39	39
TOTAL OPERATING COST	16,831,364	35,632,856	35,976,434	39,448,115	37,994	37,994	37,994	37,994
BY MEANS OF FINANCING								
	84.50*	86.50*	87.50*	87.50*	87.5*	87.5*	87.5*	87.5*
	22.25**	35.25**	22.25**	22.25**	22.2**	22.2**	22.2**	22.2**
GENERAL FUND	9,594,280	26,652,838	27,022,819	27,073,337	25,619	25,619	25,619	25,619
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	2,180,081	3,144,276	3,475,827	3,475,827	3,476	3,476	3,476	3,476
	3.30*	3.90*	1.75*	1.75*	1.7*	1.7*	1.7*	1.7*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	144,015	189,937	179,577	179,577	180	180	180	180
	11.95*	11.95*	11.35*	11.35*	11.4*	11.4*	11.4*	11.4*
	2.15**	2.15**	3.15**	3.15**	3.2**	3.2**	3.2**	3.2**
OTHER FEDERAL FUNDS	2,136,932	2,819,477	2,526,975	5,948,138	5,948	5,948	5,948	5,948
	11.00*	11.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,776,056	2,826,328	2,771,236	2,771,236	2,771	2,771	2,771	2,771
TOTAL PERM POSITIONS	130.75*	133.35*	130.60*	130.60*	130.6*	130.6*	130.6*	130.6*
TOTAL TEMP POSITIONS	26.00**	39.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
TOTAL PROGRAM COST	16,831,364	35,632,856	35,976,434	39,448,115	37,994	37,994	37,994	37,994

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0403

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

II. 03 GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0403	1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE		73	73	73	73	73	73	73	73

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	6,471	9,791	10,720	10,770	9,314	9,314	9,314	9,314
040303	ENVIRONMENTAL HEALTH ADMINISTRATION	HTH-849	8,547	9,714	9,123	12,544	12,547	12,547	12,547	12,547
040304	AHA MOKU ADVISORY COMMITTEE	LNR-907	92	286	286	286	286	286	286	286
040305	KAHOOLAWA ISLAND RESERVE COMMISSION	LNR-908	1,605	1,840	1,845	1,845	1,846	1,846	1,846	1,846
040306	MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY	LNR-909	114	14,000	14,000	14,000	14,001	14,001	14,001	14,001
	TOTAL		16,829	35,631	35,974	39,445	37,994	37,994	37,994	37,994

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **05**
 PROGRAM TITLE: **HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,035.62*	5,076.12*	5,616.93*	5,617.93*	5,618.0*	5,618.0*	5,618.0*	5,618.0*
	372.90**	357.40**	281.40**	281.40**	281.4**	281.4**	281.4**	281.4**
PERSONAL SERVICES	777,131,182	818,305,228	874,142,983	856,151,193	856,148	856,148	856,148	856,148
OTHER CURRENT EXPENSES	736,190,448	837,832,494	872,340,849	870,553,623	829,769	829,769	829,769	829,769
EQUIPMENT	806,811	658,282	773,997	528,282	528	528	528	528
MOTOR VEHICLES	26,200		125,000					
TOTAL OPERATING COST	1,514,154,641	1,656,796,004	1,747,382,829	1,727,233,098	1,686,445	1,686,445	1,686,445	1,686,445
BY MEANS OF FINANCING								
	2,336.52*	2,366.52*	2,485.83*	2,486.83*	2,486.9*	2,486.9*	2,486.9*	2,486.9*
	184.90**	174.40**	102.40**	102.40**	102.4**	102.4**	102.4**	102.4**
GENERAL FUND	669,495,803	769,711,709	831,009,218	827,590,871	786,811	786,811	786,811	786,811
	2,476.60*	2,480.25*	2,925.25*	2,925.25*	2,925.3*	2,925.3*	2,925.3*	2,925.3*
	12.00**	12.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	721,097,561	723,798,668	775,842,994	775,593,508	775,592	775,592	775,592	775,592
	149.50*	154.70*	134.20*	134.20*	134.2*	134.2*	134.2*	134.2*
	76.30**	74.50**	74.50**	74.50**	74.5**	74.5**	74.5**	74.5**
FEDERAL FUNDS	71,247,990	74,188,871	87,875,005	71,324,737	71,323	71,323	71,323	71,323
	66.00*	67.40*	64.40*	64.40*	64.4*	64.4*	64.4*	64.4*
	96.70**	93.50**	90.50**	90.50**	90.5**	90.5**	90.5**	90.5**
OTHER FEDERAL FUNDS	47,940,974	84,587,713	48,146,569	48,214,939	48,211	48,211	48,211	48,211
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	4,372,313	4,485,076	4,485,076	4,485,076	4,485	4,485	4,485	4,485
	*	0.25*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
REVOLVING FUND		23,967	23,967	23,967	23	23	23	23

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **05**
 PROGRAM TITLE: **HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<hr/>								
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,037,000	3,000	251,000	1,000				
DESIGN	6,574,000	2,766,000	6,454,000	2,346,000				
CONSTRUCTION	127,085,000	72,023,000	64,857,000	55,120,000				
EQUIPMENT	10,008,000	2,251,000	6,227,000	5,602,000				
<hr/>								
TOTAL CAPITAL APPROPRIATIONS	144,704,000	77,043,000	77,789,000	63,069,000				
<hr/>								
BY MEANS OF FINANCING								
GENERAL FUND	71,300,000	23,700,000						
G.O. BONDS	73,404,000	53,343,000	77,789,000	63,069,000				
<hr/>								
TOTAL PERM POSITIONS	5,035.62*	5,076.12*	5,616.93*	5,617.93*	5,618.0*	5,618.0*	5,618.0*	5,618.0*
TOTAL TEMP POSITIONS	372.90**	357.40**	281.40**	281.40**	281.4**	281.4**	281.4**	281.4**
TOTAL PROGRAM COST	1,669,754,641	1,744,735,004	1,836,067,829	1,801,198,098	1,697,341	1,697,341	1,697,341	1,697,341

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 05

PROGRAM LEVEL: I. 05 HEALTH

OBJECTIVE: TO MONITOR, PROTECT, AND ENHANCE THE HEALTH OF ALL PEOPLE IN HAWAII BY PROVIDING LEADERSHIP IN ASSESSMENT, POLICY DEVELOPMENT, AND ASSURANCE TO PROMOTE HEALTH AND WELL-BEING, TO PRESERVE A CLEAN, HEALTHY AND NATURAL ENVIRONMENT, AND TO ASSURE BASIC HEALTH CARE FOR ALL.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
05	1. MORTALITY RATE (PER THOUSAND)		620	620	620	620	620	620	620	620
	2. AVERAGE LIFE SPAN OF RESIDENTS		81	81	81	81	81	81	81	81

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0502	HOSPITAL CARE		10,896	10,896	10,896	10,896	10,896	10,896	10,896	10,896
	TOTAL	-	10,896	10,896	10,896	10,896	10,896	10,896	10,896	10,896
<u>OPERATING EXPENDITURES</u>										
0501	HEALTH RESOURCES		308,400	358,699	343,440	327,427	320,654	320,654	320,654	320,654
0502	HOSPITAL CARE		739,314	737,330	814,420	814,195	808,195	808,195	808,195	808,195
0503	BEHAVIORAL HEALTH	-	395,667	473,948	504,253	505,097	492,092	492,092	492,092	492,092
0504	ENVIRONMENTAL HEALTH	-	34,682	36,627	36,549	36,906	36,902	36,902	36,902	36,902
0505	OVERALL PROGRAM SUPPORT	-	36,090	50,190	48,718	43,605	28,602	28,602	28,602	28,602
	TOTAL	-	1,514,153	1,656,794	1,747,380	1,727,230	1,686,445	1,686,445	1,686,445	1,686,445
<u>TOTAL OPERATING EXPENDITURES</u>										
0501	HEALTH RESOURCES		308,400	358,699	343,440	327,427	320,654	320,654	320,654	320,654
0502	HOSPITAL CARE		750,210	748,226	825,316	825,091	819,091	819,091	819,091	819,091
0503	BEHAVIORAL HEALTH		395,667	473,948	504,253	505,097	492,092	492,092	492,092	492,092
0504	ENVIRONMENTAL HEALTH		34,682	36,627	36,549	36,906	36,902	36,902	36,902	36,902
0505	OVERALL PROGRAM SUPPORT		36,090	50,190	48,718	43,605	28,602	28,602	28,602	28,602
	TOTAL		1,525,049	1,667,690	1,758,276	1,738,126	1,697,341	1,697,341	1,697,341	1,697,341
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0501	HEALTH RESOURCES		100	440	10,300					
0502	HOSPITAL CARE		123,947	58,483	56,739	57,319				
0503	BEHAVIORAL HEALTH	-	2,500	5,160	10,750	5,750				
0504	ENVIRONMENTAL HEALTH	-	17,157	11,960						
0505	OVERALL PROGRAM SUPPORT	-	1,000	1,000						
	TOTAL	-	144,704	77,043	77,789	63,069				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0501**
 PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	608.37*	626.37*	632.18*	633.18*	633.2*	633.2*	633.2*	633.2*
	142.90**	141.90**	137.90**	137.90**	137.9**	137.9**	137.9**	137.9**
PERSONAL SERVICES	71,039,694	106,755,929	84,883,164	71,338,397	71,338	71,338	71,338	71,338
OTHER CURRENT EXPENSES	237,079,139	251,651,515	258,158,018	255,797,992	249,025	249,025	249,025	249,025
EQUIPMENT	281,582	291,582	399,232	291,582	291	291	291	291
TOTAL OPERATING COST	308,400,415	358,699,026	343,440,414	327,427,971	320,654	320,654	320,654	320,654
BY MEANS OF FINANCING								
	414.97*	424.47*	455.78*	456.78*	456.8*	456.8*	456.8*	456.8*
	10.90**	10.90**	9.90**	9.90**	9.9**	9.9**	9.9**	9.9**
GENERAL FUND	131,369,704	139,180,772	148,386,896	149,077,871	142,307	142,307	142,307	142,307
	17.50*	20.40*	18.40*	18.40*	18.4*	18.4*	18.4*	18.4*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
SPECIAL FUND	90,265,593	90,657,076	91,574,097	91,420,947	91,421	91,421	91,421	91,421
	134.50*	138.70*	118.20*	118.20*	118.2*	118.2*	118.2*	118.2*
	41.30**	39.50**	39.50**	39.50**	39.5**	39.5**	39.5**	39.5**
FEDERAL FUNDS	50,727,218	53,487,423	67,173,557	50,623,289	50,621	50,621	50,621	50,621
	37.40*	38.80*	35.80*	35.80*	35.8*	35.8*	35.8*	35.8*
	81.70**	82.50**	79.50**	79.50**	79.5**	79.5**	79.5**	79.5**
OTHER FEDERAL FUNDS	34,211,747	73,441,940	34,374,049	34,374,049	34,373	34,373	34,373	34,373
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	1,826,153	1,931,815	1,931,815	1,931,815	1,932	1,932	1,932	1,932
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	100,000		102,000					
CONSTRUCTION		440,000	10,198,000					
TOTAL CAPITAL APPROPRIATIONS	100,000	440,000	10,300,000					
BY MEANS OF FINANCING								
G.O. BONDS	100,000	440,000	10,300,000					
TOTAL PERM POSITIONS	608.37*	626.37*	632.18*	633.18*	633.2*	633.2*	633.2*	633.2*
TOTAL TEMP POSITIONS	142.90**	141.90**	137.90**	137.90**	137.9**	137.9**	137.9**	137.9**
TOTAL PROGRAM COST	308,500,415	359,139,026	353,740,414	327,427,971	320,654	320,654	320,654	320,654

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0501

PROGRAM LEVEL: I. 05 HEALTH

II. 01 HEALTH RESOURCES

OBJECTIVE: TO PROMOTE THE OPTIMAL STATE OF PHYSICAL AND PSYCHO-SOCIAL WELL-BEING OF INDIVIDUALS, FAMILIES, AND COMMUNITIES THROUGH THE ASSURANCE OF QUALITY AND APPROPRIATE PREVENTION AND INTERVENTION SERVICES, PLANNED AND DEVELOPED WITH INPUT FROM COMMUNITIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0501	1. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)		84	90	92	92	95	95	93	93
	2. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ		90	90	90	90	90	90	90	90
	3. % OF PERSONS WITH DD/ID RECEIVING DD SERVICES		13	13	13	13	13	13	13	13
	4. % OF PERSONS IN HSH RECEIVING DENTAL TREATMENTS		95	95	95	95	95	95	95	95

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING		61,077	104,063	79,761	63,604	63,603	63,603	63,603	63,603
050103	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM	HTH-730	76,510	76,778	80,084	80,315	76,548	76,548	76,548	76,548
050104	FAMILY HEALTH SERVICES	HTH-560	103,182	109,249	113,981	114,048	111,046	111,046	111,046	111,046
050105	CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	HTH-590	63,572	63,717	63,680	63,680	63,679	63,679	63,679	63,679
050106	HEALTH RESOURCES ADMINISTRATION	HTH-595	281	244	244	244	244	244	244	244
050107	OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION	HTH-596	3,775	4,646	5,687	5,534	5,534	5,534	5,534	5,534
	TOTAL		308,397	358,697	343,437	327,425	320,654	320,654	320,654	320,654
CAPITAL INVESTMENT EXPENDITURES										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING		100	440	10,300					
	TOTAL		100	440	10,300					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **050101**
 PROGRAM TITLE: **COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	291.87*	293.87*	296.87*	297.87*	297.9*	297.9*	297.9*	297.9*
	75.00**	78.00**	77.00**	77.00**	77.0**	77.0**	77.0**	77.0**
PERSONAL SERVICES	40,976,019	75,181,767	54,559,170	40,947,348	40,947	40,947	40,947	40,947
OTHER CURRENT EXPENSES	20,063,920	28,843,920	25,165,188	22,619,920	22,619	22,619	22,619	22,619
EQUIPMENT	37,589	37,589	37,589	37,589	37	37	37	37
TOTAL OPERATING COST	61,077,528	104,063,276	79,761,947	63,604,857	63,603	63,603	63,603	63,603
BY MEANS OF FINANCING								
	252.47*	254.47*	261.47*	262.47*	262.5*	262.5*	262.5*	262.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	32,756,545	34,440,650	35,350,652	35,743,830	35,743	35,743	35,743	35,743
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343							
	22.40*	22.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	30.00**	31.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
FEDERAL FUNDS	12,423,822	15,262,754	29,082,582	12,532,314	12,532	12,532	12,532	12,532
	14.00*	14.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	44.00**	46.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
OTHER FEDERAL FUNDS	15,245,969	53,722,023	14,690,864	14,690,864	14,690	14,690	14,690	14,690
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	637,849	637,849	637,849	637,849	638	638	638	638
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	100,000		102,000					
CONSTRUCTION		440,000	10,198,000					
TOTAL CAPITAL APPROPRIATIONS	100,000	440,000	10,300,000					
BY MEANS OF FINANCING								
G.O. BONDS	100,000	440,000	10,300,000					
TOTAL PERM POSITIONS	291.87*	293.87*	296.87*	297.87*	297.9*	297.9*	297.9*	297.9*
TOTAL TEMP POSITIONS	75.00**	78.00**	77.00**	77.00**	77.0**	77.0**	77.0**	77.0**
TOTAL PROGRAM COST	61,177,528	104,503,276	90,061,947	63,604,857	63,603	63,603	63,603	63,603

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 050101

PROGRAM LEVEL: I. 05 HEALTH
 II. 01 HEALTH RESOURCES
 III. 01 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF COMMUNICABLE DISEASES OF ALL KINDS BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
050101	1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS		7.1	6.9	6.7	6.6	6.5	6.4	6.4	6.4
	2. % ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY		84	90	92	92	95	95	93	93
	3. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS		0.38	.4	.4	.4	.4	.4	.4	.4
	4. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ		90	90	90	90	90	90	90	90
	5. % DIAGNOSED HIV PEOPLE WHO ARE VIRALLY SUPRESSED		5.7	4.9	85	86	87	88	89	90

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
05010101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	HTH-100	51,161	51,824	47,815	47,916	47,915	47,915	47,915	47,915
05010102	DISEASE OUTBREAK CONTROL	HTH-131	9,915	52,238	31,946	15,688	15,688	15,688	15,688	15,688
	TOTAL		61,076	104,062	79,761	63,604	63,603	63,603	63,603	63,603
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
05010101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	HTH-100	100	440	10,300					
	TOTAL		100	440	10,300					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0502**
 PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	2,395.25*	2,395.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	539,620,568	532,132,351	599,448,700	600,648,700	600,649	600,649	600,649	600,649
OTHER CURRENT EXPENSES	199,693,844	205,198,344	214,846,568	213,546,568	207,546	207,546	207,546	207,546
MOTOR VEHICLES			125,000					
TOTAL OPERATING COST	739,314,412	737,330,695	814,420,268	814,195,268	808,195	808,195	808,195	808,195
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	150,001,003	146,733,503	173,520,803	173,395,803	167,396	167,396	167,396	167,396
	2,395.25*	2,395.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
SPECIAL FUND	589,313,409	590,597,192	640,899,465	640,799,465	640,799	640,799	640,799	640,799
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,036,000	3,000	251,000	1,000				
DESIGN	2,910,000	2,112,000	3,100,000	2,346,000				
CONSTRUCTION	109,996,000	54,123,000	47,162,000	49,370,000				
EQUIPMENT	10,005,000	2,245,000	6,226,000	5,602,000				
TOTAL CAPITAL APPROPRIATIONS	123,947,000	58,483,000	56,739,000	57,319,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0502**
 PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	70,300,000	22,700,000						
G.O. BONDS	53,647,000	35,783,000	56,739,000	57,319,000				
TOTAL PERM POSITIONS	2,395.25*	2,395.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	874,157,412	806,709,695	882,055,268	882,410,268	819,091	819,091	819,091	819,091

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0502

PROGRAM LEVEL: I. 05 HEALTH
 II. 02 HOSPITAL CARE

OBJECTIVE: TO ASSURE THAT ALL PERSONS IN THE STATE IN NEED OF HOSPITAL CARE ARE PROVIDED SUCH SERVICES IN THOSE HOSPITALS OFFERING THE REQUIRED SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0502	1. OCCUPANCY RATE - ACUTE CARE		55	55	55	55	55	55	55	55
	2. OCCUPANCY RATE - LONG-TERM CARE		81	81	81	81	81	81	81	81
	3. AVERAGE LENGTH OF STAY - ACUTE CARE		5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6
	4. AVERAGE LENGTH OF STAY - LONG TERM CARE		447.9	447.9	447.9	447.9	447.9	447.9	447.9	447.9

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210	61	61	61	61	61	61	61	61
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	10,835	10,835	10,835	10,835	10,835	10,835	10,835	10,835
	TOTAL		10,896	10,896	10,896	10,896	10,896	10,896	10,896	10,896
<u>OPERATING EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210	17,448	17,448	17,448	17,448	17,448	17,448	17,448	17,448
050202	KAHUKU HOSPITAL	HTH-211	1,800	2,032	2,157	2,032	2,032	2,032	2,032	2,032
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	694,066	696,949	722,814	722,814	722,815	722,815	722,815	722,815
050204	ALII COMMUNITY CARE	HTH-213	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
050206	MAUI HEALTH SYSTEM, A KFH LLC	HTH-214	22,500	17,400	12,000	6,000				
050207	HHSC - OAHU REGION	HTH-215			56,500	62,400	62,400	62,400	62,400	62,400
	TOTAL		739,314	737,329	814,419	814,194	808,195	808,195	808,195	808,195
<u>TOTAL OPERATING EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH210	17,509	17,509	17,509	17,509	17,509	17,509	17,509	17,509
050202	KAHUKU HOSPITAL	HTH211	1,800	2,032	2,157	2,032	2,032	2,032	2,032	2,032
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212	704,901	707,784	733,649	733,649	733,650	733,650	733,650	733,650
050204	ALII COMMUNITY CARE	HTH213	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
050206	MAUI HEALTH SYSTEM, A KFH LLC	HTH214	22,500	17,400	12,000	6,000				
050207	HHSC - OAHU REGION	HTH215			56,500	62,400	62,400	62,400	62,400	62,400
	TOTAL		750,210	748,225	825,315	825,090	819,091	819,091	819,091	819,091
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050202	KAHUKU HOSPITAL	HTH-211		1,200	5,800	5,000				
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	90,247	51,283	39,339	41,209				
050206	MAUI HEALTH SYSTEM, A KFH LLC	HTH-214	33,700	6,000	6,000	6,000				
050207	HHSC - OAHU REGION	HTH-215			5,600	5,110				
	TOTAL		123,947	58,483	56,739	57,319				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0503**
 PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	1,507.00*	1,534.50*	1,620.50*	1,620.50*	1,620.5*	1,620.5*	1,620.5*	1,620.5*
	173.00**	159.50**	90.50**	90.50**	90.5**	90.5**	90.5**	90.5**
PERSONAL SERVICES	124,737,951	135,303,775	144,369,281	137,984,762	137,984	137,984	137,984	137,984
OTHER CURRENT EXPENSES	270,756,678	338,644,793	359,749,010	367,112,910	354,108	354,108	354,108	354,108
EQUIPMENT	146,329		135,065					
MOTOR VEHICLES	26,200							
TOTAL OPERATING COST	395,667,158	473,948,568	504,253,356	505,097,672	492,092	492,092	492,092	492,092
BY MEANS OF FINANCING								
	1,473.00*	1,499.50*	1,585.50*	1,585.50*	1,585.5*	1,585.5*	1,585.5*	1,585.5*
	156.00**	146.50**	76.50**	76.50**	76.5**	76.5**	76.5**	76.5**
GENERAL FUND	337,735,502	418,359,567	446,008,813	446,753,721	433,748	433,748	433,748	433,748
	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	35,410,778	35,483,317	35,459,156	35,490,194	35,490	35,490	35,490	35,490
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	13,530,980	13,711,656	13,711,656	13,711,656	13,712	13,712	13,712	13,712
	*	*	*	*	*	*	*	*
	9.00**	5.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	6,707,906	4,112,036	6,791,739	6,860,109	6,860	6,860	6,860	6,860
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,281,992	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	2,498,000	555,000	3,252,000					
CONSTRUCTION	1,000	4,600,000	7,497,000	5,750,000				
EQUIPMENT	1,000	5,000	1,000					
TOTAL CAPITAL APPROPRIATIONS	2,500,000	5,160,000	10,750,000	5,750,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0503**
 PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	2,500,000	5,160,000	10,750,000	5,750,000				
TOTAL PERM POSITIONS	1,507.00*	1,534.50*	1,620.50*	1,620.50*	1,620.5*	1,620.5*	1,620.5*	1,620.5*
TOTAL TEMP POSITIONS	173.00**	159.50**	90.50**	90.50**	90.5**	90.5**	90.5**	90.5**
TOTAL PROGRAM COST	398,167,158	479,108,568	515,003,356	510,847,672	492,092	492,092	492,092	492,092

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0503

PROGRAM LEVEL: I. 05 HEALTH
 II. 03 BEHAVIORAL HEALTH

OBJECTIVE: TO REDUCE THE PREVALENCE OF, AND SEVERITY AND DISABLING EFFECTS RELATED TO SERIOUS EMOTIONAL DISORDERS OF CHILDREN, SERIOUS MENTAL ILLNESS, AND ALCOHOL AND OTHER DRUG ABUSE BY ASSURING AN INTEGRATED PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION, INTERVENTION AND TREATMENT SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0503	1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS		40	40	40	40	40	40	40	40
	2. # OF INDIVIDUALS SERVED BY THE DIVISIONS OF BHA		17490	17450	17409	17369	17378	17387	17387	17387

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH-420	81,736	100,989	104,056	107,934	107,932	107,932	107,932	107,932
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	97,979	134,698	148,902	134,376	121,376	121,376	121,376	121,376
050303	ALCOHOL AND DRUG ABUSE DIVISION	HTH-440	36,515	34,159	36,780	36,848	36,848	36,848	36,848	36,848
050304	CHILD AND ADOLESCENT MENTAL HEALTH	HTH-460	64,238	83,628	83,604	83,635	83,635	83,635	83,635	83,635
050305	DEVELOPMENTAL DISABILITIES	HTH-501	114,802	120,262	130,699	142,090	142,090	142,090	142,090	142,090
050306	BEHAVIORAL HEALTH ADMINISTRATION	HTH-495	394	210	210	210	211	211	211	211
	TOTAL		395,664	473,946	504,251	505,093	492,092	492,092	492,092	492,092
CAPITAL INVESTMENT EXPENDITURES										
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	2,500	5,160	10,750	5,750				
	TOTAL		2,500	5,160	10,750	5,750				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0504**
 PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	280.00*	274.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
PERSONAL SERVICES	23,876,346	24,318,597	24,917,354	25,526,096	25,526	25,526	25,526	25,526
OTHER CURRENT EXPENSES	10,574,054	12,076,882	11,397,793	11,148,793	11,144	11,144	11,144	11,144
EQUIPMENT	231,700	231,700	234,700	231,700	232	232	232	232
TOTAL OPERATING COST	34,682,100	36,627,179	36,549,847	36,906,589	36,902	36,902	36,902	36,902
BY MEANS OF FINANCING								
	221.55*	214.55*	216.55*	216.55*	216.6*	216.6*	216.6*	216.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	22,094,702	23,059,401	22,283,444	22,441,560	22,441	22,441	22,441	22,441
	29.85*	30.60*	37.60*	37.60*	37.6*	37.6*	37.6*	37.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	5,467,453	6,416,765	7,115,390	7,314,016	7,313	7,313	7,313	7,313
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	1,187,222	1,187,222	1,187,222	1,187,222	1,187	1,187	1,187	1,187
	23.60*	23.60*	23.60*	23.60*	23.6*	23.6*	23.6*	23.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	5,668,555	5,668,555	5,668,555	5,668,555	5,667	5,667	5,667	5,667
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	264,168	271,269	271,269	271,269	271	271	271	271
	*	0.25*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
REVOLVING FUND		23,967	23,967	23,967	23	23	23	23
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000							
DESIGN	967,000							
CONSTRUCTION	16,188,000	11,960,000						
EQUIPMENT	1,000							
TOTAL CAPITAL APPROPRIATIONS	17,157,000	11,960,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0504**
 PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	17,157,000	11,960,000						
TOTAL PERM POSITIONS	280.00*	274.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
TOTAL TEMP POSITIONS	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
TOTAL PROGRAM COST	51,839,100	48,587,179	36,549,847	36,906,589	36,902	36,902	36,902	36,902

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0504

PROGRAM LEVEL: I. 05 HEALTH
 II. 04 ENVIRONMENTAL HEALTH

OBJECTIVE: TO PROTECT THE COMMUNITY AND ASSURE HIGH LEVELS OF HEALTH CARE BY ESTABLISHING AND ENFORCING REGULATORY STANDARDS FOR UNSANITARY AND HAZARDOUS PRODUCTS/CONDITIONS AND HEALTH CARE FACILITIES/RELATED SERVICES, AND PROVIDING SPECIALIZED ENVIRONMENTAL HEALTH AND LABORATORY SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0504	1. % FOOD SERVICE ESTABLISHMENTS RCVG "PASS" PLACARD		85	85	85	85	85	85	85	85
	2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
050401	ENVIRONMENTAL HEALTH SERVICES	HTH-610	13,624	14,042	14,521	15,055	15,053	15,053	15,053	15,053
050402	STATE LABORATORY SERVICES	HTH-710	11,156	11,791	10,874	10,947	10,945	10,945	10,945	10,945
050403	HEALTH CARE ASSURANCE	HTH-720	9,900	10,792	11,154	10,904	10,904	10,904	10,904	10,904
	TOTAL		34,680	36,625	36,549	36,906	36,902	36,902	36,902	36,902
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050402	STATE LABORATORY SERVICES	HTH-710	17,157	11,960						
	TOTAL		17,157	11,960						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0505**
 PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	245.00*	246.00*	246.00*	246.00*	246.0*	246.0*	246.0*	246.0*
	42.00**	41.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
PERSONAL SERVICES	17,856,623	19,794,576	20,524,484	20,653,238	20,651	20,651	20,651	20,651
OTHER CURRENT EXPENSES	18,086,733	30,260,960	28,189,460	22,947,360	7,946	7,946	7,946	7,946
EQUIPMENT	147,200	135,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	36,090,556	50,190,536	48,718,944	43,605,598	28,602	28,602	28,602	28,602
BY MEANS OF FINANCING								
	227.00*	228.00*	228.00*	228.00*	228.0*	228.0*	228.0*	228.0*
	16.00**	15.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
GENERAL FUND	28,294,892	42,378,466	40,809,262	35,921,916	20,919	20,919	20,919	20,919
	*	*	*	*	*	*	*	*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	640,328	644,318	794,886	568,886	569	569	569	569
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
FEDERAL FUNDS	5,802,570	5,802,570	5,802,570	5,802,570	5,803	5,803	5,803	5,803
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	1,352,766	1,365,182	1,312,226	1,312,226	1,311	1,311	1,311	1,311
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	99,000	99,000						
CONSTRUCTION	900,000	900,000						
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	1,000,000	1,000,000						
BY MEANS OF FINANCING								
GENERAL FUND	1,000,000	1,000,000						
TOTAL PERM POSITIONS	245.00*	246.00*	246.00*	246.00*	246.0*	246.0*	246.0*	246.0*
TOTAL TEMP POSITIONS	42.00**	41.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
TOTAL PROGRAM COST	37,090,556	51,190,536	48,718,944	43,605,598	28,602	28,602	28,602	28,602

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0505

PROGRAM LEVEL: I. 05 HEALTH
 II. 05 OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ASSURE THAT THE DEPARTMENT POSSESSES THE FUNDAMENTAL CAPACITIES FOR EFFECTIVE AND EFFICIENT ACTIONS TO ACCOMPLISH ITS MISSION, GOALS AND OBJECTIVES BY APPLYING THE BEST AVAILABLE TECHNICAL KNOWLEDGE; RECRUITING AND MAINTAINING WELL-TRAINED AND COMPETENT PERSONNEL; GENERATING AND MAINTAINING CONSTITUENCIES AND POLITICAL SUPPORT; AND SECURING ADEQUATE FISCAL SUPPORT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0505	1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSPF		95	95	95	95	95	95	95	95
	2. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN		95	95	95	95	95	95	95	95

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
050501	STATE HEALTH PLANNING AND DEVELOPMENT AGENCY	HTH-906	680	769	1,281	840	840	840	840	840
050502	HEALTH STATUS MONITORING	HTH-760	3,184	3,696	4,161	3,340	3,340	3,340	3,340	3,340
050503	DEVELOPMENTAL DISABILITIES COUNCIL	HTH-905	785	790	790	790	791	791	791	791
050504	GENERAL ADMINISTRATION	HTH-907	30,740	44,019	41,771	37,919	22,917	22,917	22,917	22,917
050505	OFFICE OF LANGUAGE ACCESS	HTH-908	699	914	714	714	714	714	714	714
	TOTAL		36,088	50,188	48,717	43,603	28,602	28,602	28,602	28,602
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050504	GENERAL ADMINISTRATION	HTH-907	1,000	1,000						
	TOTAL		1,000	1,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	2,606.75*	2,689.50*	2,712.50*	2,712.50*	2,712.6*	2,712.6*	2,712.6*	2,712.6*
	119.35**	99.35**	119.35**	110.35**	110.4**	110.4**	110.4**	110.4**
PERSONAL SERVICES	125,530,873	224,575,566	234,461,763	233,620,111	233,618	233,618	233,618	233,618
OTHER CURRENT EXPENSES	3,113,683,492	4,326,349,539	4,683,133,057	4,673,619,280	4,837,042	4,837,042	4,837,042	4,837,042
EQUIPMENT	6,105,658	1,070,087	1,323,687	1,031,087	1,031	1,031	1,031	1,031
MOTOR VEHICLES	140,691	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,245,460,714	4,552,095,182	4,919,018,507	4,908,370,478	5,071,791	5,071,791	5,071,791	5,071,791
BY MEANS OF FINANCING								
	1,382.19*	1,526.30*	1,544.77*	1,544.77*	1,545.1*	1,545.1*	1,545.1*	1,545.1*
	19.78**	16.19**	20.19**	17.19**	17.2**	17.2**	17.2**	17.2**
GENERAL FUND	1,423,063,577	1,544,749,042	1,534,499,312	1,527,765,048	1,526,187	1,526,187	1,526,187	1,526,187
	13.56*	14.87*	14.87*	14.87*	14.9*	14.9*	14.9*	14.9*
	**	**	**	**	**	**	**	**
SPECIAL FUND	7,688,958	19,116,419	276,239,984	276,239,984	276,240	276,240	276,240	276,240
	1,008.70*	938.03*	876.56*	876.56*	876.6*	876.6*	876.6*	876.6*
	71.91**	56.50**	40.50**	34.50**	34.5**	34.5**	34.5**	34.5**
FEDERAL FUNDS	1,774,410,850	2,918,400,532	2,977,628,036	2,973,352,517	3,138,350	3,138,350	3,138,350	3,138,350
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
	8.66**	8.66**	11.66**	11.66**	11.7**	11.7**	11.7**	11.7**
OTHER FEDERAL FUNDS	22,026,956	36,890,070	59,933,670	59,982,870	59,982	59,982	59,982	59,982
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	*	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	5,971,758	5,971,758	5,971,758	5,971,758	5,973	5,973	5,973	5,973

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,879,822	7,484,122	7,484,122	7,484,122	7,485	7,485	7,485	7,485
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
A R P FUNDS	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	8,418,793	19,473,239	57,251,625	57,564,179	57,564	57,564	57,564	57,564
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	8,604,000	12,001,000	1,000				
DESIGN	17,563,000	13,192,000	24,520,000	5,000,000				
CONSTRUCTION	25,848,000	70,399,000	154,698,000	14,998,000				
EQUIPMENT	1,001,000	2,501,000	7,001,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	44,415,000	94,696,000	198,220,000	20,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	6,565,000	5,800,000						
G.O. BONDS	37,850,000	62,311,000	140,220,000	20,000,000				
FEDERAL FUNDS		20,000,000						
OTHER FEDERAL FUNDS		6,585,000	58,000,000					
TOTAL PERM POSITIONS	2,606.75*	2,689.50*	2,712.50*	2,712.50*	2,712.6*	2,712.6*	2,712.6*	2,712.6*
TOTAL TEMP POSITIONS	119.35**	99.35**	119.35**	110.35**	110.4**	110.4**	110.4**	110.4**
TOTAL PROGRAM COST	3,291,625,714	4,648,541,182	5,118,988,507	4,930,120,478	5,073,541	5,073,541	5,073,541	5,073,541

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 06

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED TO ATTAIN A MINIMALLY ADEQUATE STANDARD OF LIVING AND TO ACHIEVE THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
06	1. % VULNERABLE ADULTS W/ APS NOT REABUSED		95	95	95	95	95	95	95	95
	2. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT		2	2	2	2	2	2	2	2
	3. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD		18	16	17	17	17	17	17	17
	4. % PLANNED HWN HOMESTEAD LOTS THAT WERE DEVELOPED		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0603	HAWAIIAN HOMESTEADS		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
	TOTAL	-	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
<u>OPERATING EXPENDITURES</u>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS		165,912	363,415	365,087	364,677	364,128	364,128	364,128	364,128
0602	ASSURED STANDARD OF LIVING	-	2,147,483	2,147,483	2,147,483	2,147,483	4,229,126	4,229,126	4,229,126	4,229,126
0603	HAWAIIAN HOMESTEADS	-	53,561	63,929	65,167	65,216	65,218	65,218	65,218	65,218
0604	OVERALL PROGRAM SUPPORT FOR SOCIAL SERVICES	-	189,604	328,520	433,064	413,923	413,319	413,319	413,319	413,319
	TOTAL	-	2,556,560	2,903,347	3,010,801	2,991,299	5,071,791	5,071,791	5,071,791	5,071,791
<u>TOTAL OPERATING EXPENDITURES</u>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS		165,912	363,415	365,087	364,677	364,128	364,128	364,128	364,128
0602	ASSURED STANDARD OF LIVING	-	2,147,483	2,147,483	2,147,483	2,147,483	4,229,126	4,229,126	4,229,126	4,229,126
0603	HAWAIIAN HOMESTEADS	-	55,311	65,679	66,917	66,966	66,968	66,968	66,968	66,968
0604	OVERALL PROGRAM SUPPORT FOR SOCIAL SERVICES	-	189,604	328,520	433,064	413,923	413,319	413,319	413,319	413,319
	TOTAL	-	2,558,310	2,905,097	3,012,551	2,993,049	5,073,541	5,073,541	5,073,541	5,073,541
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS		7,615	8,896	100,220					
0602	ASSURED STANDARD OF LIVING	-	16,800	25,800	68,000					
0603	HAWAIIAN HOMESTEADS	-	20,000	20,000	20,000	20,000				
0604	OVERALL PROGRAM SUPPORT FOR SOCIAL SERVICES	-		40,000	10,000					
	TOTAL	-	44,415	94,696	198,220	20,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0601**
 PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	657.00*	678.00*	681.00*	681.00*	681.1*	681.1*	681.1*	681.1*
	3.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
PERSONAL SERVICES	33,752,894	60,491,221	62,544,160	62,649,244	62,650	62,650	62,650	62,650
OTHER CURRENT EXPENSES	130,549,296	302,686,757	302,306,435	301,790,570	301,241	301,241	301,241	301,241
EQUIPMENT	1,469,681	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLES	140,691	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	165,912,562	363,415,268	365,087,885	364,677,104	364,128	364,128	364,128	364,128
BY MEANS OF FINANCING								
	449.13*	547.08*	549.65*	549.65*	549.7*	549.7*	549.7*	549.7*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	139,430,074	192,307,871	189,258,398	189,363,482	188,814	188,814	188,814	188,814
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	720,986	6,124,053	6,124,053	6,124,053	6,124	6,124	6,124	6,124
	207.87*	129.92*	130.35*	130.35*	130.4*	130.4*	130.4*	130.4*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
FEDERAL FUNDS	25,761,502	162,864,394	167,586,484	167,070,619	167,071	167,071	167,071	167,071
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,721,390	1,721,390	1,721,390	1,721	1,721	1,721	1,721
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		387,560	387,560	387,560	388	388	388	388
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		2,000	6,000,000					
DESIGN	1,915,000	393,000	7,920,000					
CONSTRUCTION	5,700,000	8,501,000	79,300,000					
EQUIPMENT			7,000,000					
TOTAL CAPITAL APPROPRIATIONS	7,615,000	8,896,000	100,220,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0601**
 PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	1,165,000							
G.O. BONDS	6,450,000	2,311,000	42,220,000					
OTHER FEDERAL FUNDS		6,585,000	58,000,000					
TOTAL PERM POSITIONS	657.00*	678.00*	681.00*	681.00*	681.1*	681.1*	681.1*	681.1*
TOTAL TEMP POSITIONS	3.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
TOTAL PROGRAM COST	173,527,562	372,311,268	465,307,885	364,677,104	364,128	364,128	364,128	364,128

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0601

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 01 SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED, AND VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0601	1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT		72.2	72.2	75	75	75	75	75	75
	2. % VETERANS' SERVICES PLAN ACHIEVED		95	95	95	95	95	95	95	95
	3. % VULNERABLE ADULTS W/ APS NOT REABUSED		95	95	95	95	95	95	95	95

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
060101	CHILD PROTECTIVE SERVICES	HMS-301	53,210	108,291	106,547	106,547	106,547	106,547	106,547	106,547
060102	GENERAL SUPPORT FOR CHILD CARE	HMS-302	12,632	15,929	16,978	16,978	16,979	16,979	16,979	16,979
060103	CHILD PROTECTIVE SERVICES PAYMENTS	HMS-303	49,832	78,305	79,807	79,807	79,808	79,808	79,808	79,808
060104	CASH SUPPORT FOR CHILD CARE	HMS-305	24,207	127,377	127,377	127,377	127,378	127,378	127,378	127,378
060105	AT-RISK YOUTH SERVICES		18,605	22,637	22,877	22,466	22,467	22,467	22,467	22,467
060106	SERVICES TO VETERANS	DEF-112	2,044	2,056	2,066	2,066	2,067	2,067	2,067	2,067
060107	ADULT PROTECTIVE AND COMMUNITY SERVICES	HMS-601	5,378	8,817	9,432	9,432	8,882	8,882	8,882	8,882
	TOTAL		165,908	363,412	365,084	364,673	364,128	364,128	364,128	364,128
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
060105	AT-RISK YOUTH SERVICES		6,450	2,311	7,220					
060106	SERVICES TO VETERANS	DEF-112	1,165	6,585	93,000					
	TOTAL		7,615	8,896	100,220					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **060105**
 PROGRAM TITLE: **AT-RISK YOUTH SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	108.00*	108.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	6,972,174	8,526,618	8,668,215	8,773,299	8,774	8,774	8,774	8,774
OTHER CURRENT EXPENSES	11,220,834	14,110,872	14,209,237	13,693,372	13,693	13,693	13,693	13,693
EQUIPMENT	412,759							
TOTAL OPERATING COST	18,605,767	22,637,490	22,877,452	22,466,671	22,467	22,467	22,467	22,467
BY MEANS OF FINANCING								
	107.50*	107.50*	110.50*	110.50*	110.5*	110.5*	110.5*	110.5*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	18,605,767	21,103,355	20,827,452	20,932,536	20,933	20,933	20,933	20,933
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
FEDERAL FUNDS		1,534,135	2,050,000	1,534,135	1,534	1,534	1,534	1,534
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		2,000	3,500,000					
DESIGN	750,000	393,000	420,000					
CONSTRUCTION	5,700,000	1,916,000	3,300,000					
TOTAL CAPITAL APPROPRIATIONS	6,450,000	2,311,000	7,220,000					
BY MEANS OF FINANCING								
G.O. BONDS	6,450,000	2,311,000	7,220,000					
TOTAL PERM POSITIONS	108.00*	108.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS	0.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	25,055,767	24,948,490	30,097,452	22,466,671	22,467	22,467	22,467	22,467

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060105

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 01 SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS
 III. 05 AT-RISK YOUTH SERVICES

OBJECTIVE: TO COORDINATE A STATEWIDE CONTINUUM OF CARE FOR AT-RISK YOUTH THAT PREVENTS THEM FROM ENTERING THE CRIMINAL JUSTICE SYSTEM, PROVIDES INCREASED ALTERNATIVES TO INCARCERATION, AND SUPPORTS THE REHABILITATION OF YOUTH IN SECURE CUSTODY TO ACHIEVE SUCCESSFUL REINTEGRATION TO THEIR COMMUNITIES WITHOUT RE-OFFENDING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
060105	1. DECREASE IN YOUTH ADMISSIONS TO HYCF		-3	-5	-1	-1	-1	-1	-1	-1
	2. % COMPLIANCE WITH FOUR CORE REQUIREMENTS OF JJDP		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
06010501	IN-COMMUNITY YOUTH PROGRAMS	HMS-501	8,957	12,276	12,814	12,334	12,335	12,335	12,335	12,335
06010503	KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER	HMS-503	9,648	10,361	10,062	10,132	10,132	10,132	10,132	10,132
	TOTAL		18,605	22,637	22,876	22,466	22,467	22,467	22,467	22,467
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
06010503	KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER	HMS-503	6,450	2,311	7,220					
	TOTAL		6,450	2,311	7,220					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0602**
 PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	1,135.00*	1,152.00*	1,152.00*	1,152.00*	1,152.0*	1,152.0*	1,152.0*	1,152.0*
	65.50**	55.50**	56.50**	56.50**	56.5**	56.5**	56.5**	56.5**
PERSONAL SERVICES	40,530,182	93,701,045	97,183,793	97,494,681	97,493	97,493	97,493	97,493
OTHER CURRENT EXPENSES	2,795,808,399	3,702,454,255	3,958,177,847	3,967,014,572	4,131,589	4,131,589	4,131,589	4,131,589
EQUIPMENT	43,540	73,797	336,397	43,797	44	44	44	44
TOTAL OPERATING COST	2,836,382,121	3,796,229,097	4,055,698,037	4,064,553,050	4,229,126	4,229,126	4,229,126	4,229,126
BY MEANS OF FINANCING								
	371.33*	378.33*	376.13*	376.13*	376.4*	376.4*	376.4*	376.4*
	0.34**	3.34**	3.34**	3.34**	3.3**	3.3**	3.3**	3.3**
GENERAL FUND	1,156,757,934	1,196,950,746	1,164,391,850	1,164,189,956	1,163,766	1,163,766	1,163,766	1,163,766
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		4,376,660	233,000,000	233,000,000	233,000	233,000	233,000	233,000
	563.37*	565.37*	501.57*	501.57*	501.6*	501.6*	501.6*	501.6*
	46.50**	33.50**	5.50**	5.50**	5.5**	5.5**	5.5**	5.5**
FEDERAL FUNDS	1,652,049,918	2,540,680,418	2,563,206,528	2,571,950,881	2,736,948	2,736,948	2,736,948	2,736,948
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
OTHER FEDERAL FUNDS	20,353,165	32,734,889	35,834,889	35,834,889	35,834	35,834	35,834	35,834
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	1,418,793	12,473,239	50,251,625	50,564,179	50,564	50,564	50,564	50,564
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	5,001,000	6,000,000					
DESIGN	7,148,000	2,999,000	11,600,000					
CONSTRUCTION	9,648,000	17,799,000	50,400,000					
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	16,800,000	25,800,000	68,000,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0602**
 PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000	5,800,000						
G.O. BONDS	11,400,000	20,000,000	68,000,000					
TOTAL PERM POSITIONS	1,135.00*	1,152.00*	1,152.00*	1,152.00*	1,152.0*	1,152.0*	1,152.0*	1,152.0*
TOTAL TEMP POSITIONS	65.50**	55.50**	56.50**	56.50**	56.5**	56.5**	56.5**	56.5**
TOTAL PROGRAM COST	2,853,182,121	3,822,029,097	4,123,698,037	4,064,553,050	4,229,126	4,229,126	4,229,126	4,229,126

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0602

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 02 ASSURED STANDARD OF LIVING

OBJECTIVE: TO ASSURE THAT THOSE IN NEED ATTAIN AT LEAST A MINIMALLY ADEQUATE STANDARD OF LIVING BY PROVIDING SERVICES, DIRECT ASSISTANCE, AND PAYMENTS FOR THE NECESSITIES OF LIFE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0602	1. % ABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS		1	1	1	1	1	1	1	1
	2. % OF GA INDIVS EXIT DUE TO AMELIORATN OF DISABIL		1	8	8	8	8	8	8	8
	3. PUB HSG AVG MONTHLY RENT PAYMENT (\$)		457	450	450	450	450	450	450	450
	4. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM		72	75	75	75	75	75	75	75
	5. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT		2	2	2	2	2	2	2	2
	6. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD		18	16	17	17	17	17	17	17

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS		48,397	107,338	109,979	109,979	109,979	109,979	109,979	109,979
060202	HOUSING ASSISTANCE	-	39,506	261,011	266,320	275,530	275,530	275,530	275,530	275,530
060203	HEALTH CARE	-	2,147,483	2,147,483	2,147,483	2,147,483	3,757,929	3,757,929	3,757,929	3,757,929
060204	GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING		61,540	79,192	82,996	82,642	82,642	82,642	82,642	82,642
060205	EMPLOYMENT AND TRAINING	HMS-237	615	3,045	3,045	3,045	3,046	3,046	3,046	3,046
	TOTAL		2,297,541	2,598,069	2,609,823	2,618,679	4,229,126	4,229,126	4,229,126	4,229,126
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
060202	HOUSING ASSISTANCE		16,800	25,800	68,000					
	TOTAL	-	16,800	25,800	68,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **060201**
 PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	48,397,732	107,338,093	109,979,525	109,979,525	109,979	109,979	109,979	109,979
TOTAL OPERATING COST	48,397,732	107,338,093	109,979,525	109,979,525	109,979	109,979	109,979	109,979
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	47,544,444	54,634,501	54,634,501	54,634,501	54,634	54,634	54,634	54,634
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	853,288	49,703,592	52,345,024	52,345,024	52,345	52,345	52,345	52,345
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	48,397,732	107,338,093	109,979,525	109,979,525	109,979	109,979	109,979	109,979

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060201

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 02 ASSURED STANDARD OF LIVING
 III. 01 MONETARY ASSISTANCE FOR GENERAL NEEDS

OBJECTIVE: TO ENSURE THAT INDIVIDUALS AND FAMILIES ARE PROVIDED WITH SUFFICIENT FINANCIAL RESOURCES TO OBTAIN FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
060201	1. % ABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS		1	1	1	1	1	1	1	1
	2. % OF GA INDIVS EXIT DUE TO AMELIORATN OF DISABIL		1	8	8	8	8	8	8	8
	3. AVERAGE INCOME OF ELGIBLE ENERGY CREDIT HOUSEHOLDS		23903	22000	21000	21000	21000	21000	21000	21000

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
06020102	AGED, BLIND AND DISABLED PAYMENTS	HMS-202	3,258	4,029	4,029	4,029	4,029	4,029	4,029	4,029
06020103	GENERAL ASSISTANCE PAYMENTS	HMS-204	23,783	26,889	26,889	26,889	26,889	26,889	26,889	26,889
06020104	FEDERAL ASSISTANCE PAYMENTS	HMS-206	853	5,703	8,345	8,345	8,345	8,345	8,345	8,345
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS-211	20,501	70,715	70,715	70,715	70,716	70,716	70,716	70,716
	TOTAL		48,395	107,336	109,978	109,978	109,979	109,979	109,979	109,979

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **060202**
 PROGRAM TITLE: **HOUSING ASSISTANCE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	362.00*	379.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
	64.50**	54.50**	55.50**	55.50**	55.5**	55.5**	55.5**	55.5**
PERSONAL SERVICES	1,911,098	38,963,979	39,437,356	39,748,244	39,748	39,748	39,748	39,748
OTHER CURRENT EXPENSES	37,595,643	221,974,149	226,818,068	235,738,793	235,739	235,739	235,739	235,739
EQUIPMENT		73,093	65,493	43,093	43	43	43	43
TOTAL OPERATING COST	39,506,741	261,011,221	266,320,917	275,530,130	275,530	275,530	275,530	275,530
BY MEANS OF FINANCING								
	12.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	37,789,411	46,271,778	34,686,141	34,686,141	34,686	34,686	34,686	34,686
	285.00*	287.00*	225.00*	225.00*	225.0*	225.0*	225.0*	225.0*
	46.50**	33.50**	5.50**	5.50**	5.5**	5.5**	5.5**	5.5**
FEDERAL FUNDS	298,537	202,266,204	181,383,151	190,279,810	190,280	190,280	190,280	190,280
	65.00*	73.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	18.00**	18.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
REVOLVING FUND	1,418,793	12,473,239	50,251,625	50,564,179	50,564	50,564	50,564	50,564
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	5,001,000	6,000,000					
DESIGN	7,148,000	2,999,000	11,600,000					
CONSTRUCTION	9,648,000	17,799,000	50,400,000					
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	16,800,000	25,800,000	68,000,000					
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000	5,800,000						
G.O. BONDS	11,400,000	20,000,000	68,000,000					
TOTAL PERM POSITIONS	362.00*	379.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
TOTAL TEMP POSITIONS	64.50**	54.50**	55.50**	55.50**	55.5**	55.5**	55.5**	55.5**
TOTAL PROGRAM COST	56,306,741	286,811,221	334,320,917	275,530,130	275,530	275,530	275,530	275,530

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060202

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 02 ASSURED STANDARD OF LIVING
 III. 02 HOUSING ASSISTANCE

OBJECTIVE: TO ASSURE THAT LOW- AND MIDDLE-INCOME HOUSEHOLDS ARE HOUSED IN ACCOMMODATIONS ADEQUATE TO THEIR NEEDS AND COMMENSURATE WITH THEIR ECONOMIC CAPACITY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
060202	1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)		457	450	450	450	450	450	450	450
	2. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS		38	50	50	50	50	50	50	50
	3. AVG MONTHLY RENT SUPPLEMENT PAYMENT		433	430	430	430	430	430	430	430
	4. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS		1281	1180	1180	1180	1200	1260	1260	1260

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
06020201	RENTAL HOUSING SERVICES	HMS-220	5,486	106,405	116,808	122,111	122,110	122,110	122,110	122,110
06020206	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	HMS-229	395	55,939	45,840	46,076	46,077	46,077	46,077	46,077
06020213	RENTAL ASSISTANCE SERVICES	HMS-222	6,733	69,829	74,926	78,596	78,597	78,597	78,597	78,597
06020215	HOMELESS SERVICES	HMS-224	26,891	28,835	28,745	28,745	28,746	28,746	28,746	28,746
	TOTAL		39,505	261,008	266,319	275,528	275,530	275,530	275,530	275,530
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
06020201	RENTAL HOUSING SERVICES	HMS-220	16,800	25,800	68,000					
	TOTAL		16,800	25,800	68,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **060203**
 PROGRAM TITLE: **HEALTH CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	2,686,322,112	3,345,641,904	3,593,355,468	3,593,355,468	3,757,929	3,757,929	3,757,929	3,757,929
TOTAL OPERATING COST	2,686,322,112	3,345,641,904	3,593,355,468	3,593,355,468	3,757,929	3,757,929	3,757,929	3,757,929
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,047,041,914	1,070,713,201	1,049,277,861	1,049,277,861	1,048,855	1,048,855	1,048,855	1,048,855
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		1,376,660	230,000,000	230,000,000	230,000	230,000	230,000	230,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,635,709,111	2,250,971,558	2,291,497,122	2,291,497,122	2,456,494	2,456,494	2,456,494	2,456,494
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		15,798,564	15,798,564	15,798,564	15,798	15,798	15,798	15,798
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,571,087	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS								
TOTAL TEMP POSITIONS								
TOTAL PROGRAM COST	2,686,322,112	3,345,641,904	3,593,355,468	3,593,355,468	3,757,929	3,757,929	3,757,929	3,757,929

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060203

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 02 ASSURED STANDARD OF LIVING
 III. 03 HEALTH CARE

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED ADEQUATE AND APPROPRIATE HEALTH CARE SERVICES EITHER THROUGH FEE FOR SERVICE OR MANAGED CARE PROGRAMS TO MAINTAIN AND IMPROVE THEIR HEALTH AND TO PREVENT OR DELAY INSTITUTIONALIZATION.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
060203	1. % SSI/SSP RCPNTS IN LCNSD/CRTFD DOM CARE/MEDICAID		95	95	95	95	95	95	95	95
	2. % MANAGD CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS		89	91	90	90	90	90	90	90
	3. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM		72	75	75	75	75	75	75	75

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
06020304	COMMUNITY-BASED RESIDENTIAL AND MEDICAID FACILITY SUPPORT	HMS-605	17,810	17,810	17,810	17,810	17,811	17,811	17,811	17,811
06020305	HEALTH CARE PAYMENTS	HMS-401	2,147,483	2,147,483	2,147,483	2,147,483	3,740,118	3,740,118	3,740,118	3,740,118
	TOTAL		2,165,293	2,165,293	2,165,293	2,165,293	3,757,929	3,757,929	3,757,929	3,757,929

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **060204**
 PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	773.00*	773.00*	769.00*	769.00*	769.0*	769.0*	769.0*	769.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	38,619,084	54,737,066	57,746,437	57,746,437	57,745	57,745	57,745	57,745
OTHER CURRENT EXPENSES	22,877,550	24,454,659	24,979,336	24,895,336	24,896	24,896	24,896	24,896
EQUIPMENT	43,540	704	270,904	704	1	1	1	1
TOTAL OPERATING COST	61,540,174	79,192,429	82,996,677	82,642,477	82,642	82,642	82,642	82,642
BY MEANS OF FINANCING								
	359.33*	359.33*	357.13*	357.13*	357.4*	357.4*	357.4*	357.4*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	23,978,946	24,861,761	25,323,842	25,121,948	25,121	25,121	25,121	25,121
	278.37*	278.37*	276.57*	276.57*	276.6*	276.6*	276.6*	276.6*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	14,976,839	35,163,119	35,405,286	35,252,980	35,253	35,253	35,253	35,253
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
OTHER FEDERAL FUNDS	20,353,165	16,936,325	20,036,325	20,036,325	20,036	20,036	20,036	20,036
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	773.00*	773.00*	769.00*	769.00*	769.0*	769.0*	769.0*	769.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	61,540,174	79,192,429	82,996,677	82,642,477	82,642	82,642	82,642	82,642

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060204

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 02 ASSURED STANDARD OF LIVING
 III. 04 GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
060204	1. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT		2	2	2	2	2	2	2	2
	2. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD		18	16	17	17	17	17	17	17
	3. % OF DISABILITY CLAIMS PROCESSED DURING YEAR		100	100	100	100	100	100	100	100
	4. % CHILD SUPPORT CASES W/ SUPPORT ORDERS ESTD		83	83	83	83	83	83	83	83

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY	HMS-236	26,793	45,765	46,450	46,096	46,096	46,096	46,096	46,096
06020402	DISABILITY DETERMINATION	HMS-238	4,952	8,859	8,859	8,859	8,860	8,860	8,860	8,860
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG-500	29,793	24,567	27,685	27,685	27,686	27,686	27,686	27,686
	TOTAL		61,538	79,191	82,994	82,640	82,642	82,642	82,642	82,642

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0603**
 PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	12,027,729	12,395,638	13,633,414	13,682,614	13,682	13,682	13,682	13,682
OTHER CURRENT EXPENSES	41,534,232	51,534,232	51,534,232	51,534,232	51,536	51,536	51,536	51,536
TOTAL OPERATING COST	53,561,961	63,929,870	65,167,646	65,216,846	65,218	65,218	65,218	65,218
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,678,191	25,046,100	25,082,072	25,082,072	25,082	25,082	25,082	25,082
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,825	4,825	4,825	4,825
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
FEDERAL FUNDS	23,318,527	23,318,527	24,126,731	24,126,731	24,127	24,127	24,127	24,127
	*	*	*	*	*	*	*	*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS			393,600	442,800	443	443	443	443
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	7,000,000	7,000,000	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,000	1,000	1,000				
DESIGN	8,500,000	5,000,000	5,000,000	5,000,000				
CONSTRUCTION	10,500,000	14,999,000	14,998,000	14,998,000				
EQUIPMENT	1,000,000		1,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	20,000,000	20,000,000	20,000,000	20,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0603**
 PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	20,000,000	20,000,000	20,000,000	20,000,000				
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	75,311,961	85,679,870	86,917,646	86,966,846	66,968	66,968	66,968	66,968

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0603

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
 II. 03 HAWAIIAN HOMESTEADS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0603	1. % PLANNED HWN HOMESTEAD LOTS THAT WERE DEVELOPED		100	100	100	100	100	100	100	100
	2. % SURRENDERED OR CANCELED LOTS RE-AWARDED		100	100	100	100	100	100	100	100
	3. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED		80	80	80	80	80	80	80	80

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL-625	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
	TOTAL		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
<u>OPERATING EXPENDITURES</u>										
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-602	38,883	48,883	50,085	50,134	50,136	50,136	50,136	50,136
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL-625	14,678	15,046	15,082	15,082	15,082	15,082	15,082	15,082
	TOTAL		53,561	63,929	65,167	65,216	65,218	65,218	65,218	65,218
<u>TOTAL OPERATING EXPENDITURES</u>										
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL602	38,883	48,883	50,085	50,134	50,136	50,136	50,136	50,136
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL625	16,428	16,796	16,832	16,832	16,832	16,832	16,832	16,832
	TOTAL		55,311	65,679	66,917	66,966	66,968	66,968	66,968	66,968
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-602	20,000	20,000	20,000	20,000				
	TOTAL		20,000	20,000	20,000	20,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0604**
 PROGRAM TITLE: **OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	610.75*	655.50*	675.50*	675.50*	675.5*	675.5*	675.5*	675.5*
	48.35**	37.35**	47.35**	38.35**	38.4**	38.4**	38.4**	38.4**
PERSONAL SERVICES	39,220,068	57,987,652	61,100,396	59,793,572	59,793	59,793	59,793	59,793
OTHER CURRENT EXPENSES	145,791,565	269,674,295	371,114,543	353,279,906	352,676	352,676	352,676	352,676
EQUIPMENT	4,592,437	859,000	850,000	850,000	850	850	850	850
TOTAL OPERATING COST	189,604,070	328,520,947	433,064,939	413,923,478	413,319	413,319	413,319	413,319
BY MEANS OF FINANCING								
	361.73*	400.89*	418.99*	418.99*	419.0*	419.0*	419.0*	419.0*
	19.44**	11.85**	15.85**	12.85**	12.9**	12.9**	12.9**	12.9**
GENERAL FUND	112,197,378	130,444,325	155,766,992	149,129,538	148,525	148,525	148,525	148,525
	13.56*	13.87*	13.87*	13.87*	13.9*	13.9*	13.9*	13.9*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,143,263	3,790,997	32,291,222	32,291,222	32,291	32,291	32,291	32,291
	233.46*	238.74*	240.64*	240.64*	240.6*	240.6*	240.6*	240.6*
	19.91**	17.50**	23.50**	17.50**	17.5**	17.5**	17.5**	17.5**
FEDERAL FUNDS	73,280,903	191,537,193	222,708,293	210,204,286	210,204	210,204	210,204	210,204
	*	*	*	*	*	*	*	*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,673,791	2,433,791	21,983,791	21,983,791	21,984	21,984	21,984	21,984
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	308,735	314,641	314,641	314,641	315	315	315	315
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
A R P FUNDS								
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		3,600,000						
DESIGN		4,800,000						
CONSTRUCTION		29,100,000	10,000,000					
EQUIPMENT		2,500,000						
TOTAL CAPITAL APPROPRIATIONS		40,000,000	10,000,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0604**
 PROGRAM TITLE:

OVERALL PRGM SUPPT FOR SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS		20,000,000	10,000,000					
FEDERAL FUNDS		20,000,000						
TOTAL PERM POSITIONS	610.75*	655.50*	675.50*	675.50*	675.5*	675.5*	675.5*	675.5*
TOTAL TEMP POSITIONS	48.35**	37.35**	47.35**	38.35**	38.4**	38.4**	38.4**	38.4**
TOTAL PROGRAM COST	189,604,070	368,520,947	443,064,939	413,923,478	413,319	413,319	413,319	413,319

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0604

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 04 OVERALL PROGRAM SUPPORT FOR SOCIAL SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE SOCIAL SERVICES PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, AND OTHER PROGRAM SUPPORT AND ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0604	1. UNDUPLICATED # OF CLIENTS SERVED BY OFC OF AGING		7250	7250	7250	7250	7250	7250	7250	7250
	2. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED		90	90	90	90	90	90	90	90
	3. % MEDICAID APPS PROCESSED W/IN SPEC TIME CRITERIA		94	90	90	90	90	90	90	90
	4. % SELF-SUFFICIENCY SVC PROVIDERS MEETING PERF STDS		91	91	95	95	94	94	94	94
	5. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA		99	99	98	98	98	98	98	98
	6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS		90	90	90	90	90	90	90	90

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
060402	EXECUTIVE OFFICE ON AGING	HTH-904	24,322	24,343	24,617	24,653	24,653	24,653	24,653	24,653
060403	DISABILITY AND COMMUNICATIONS ACCESS BOARD	HTH-520	3,115	3,183	3,226	3,268	3,269	3,269	3,269	3,269
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	HMS-902	67,544	99,419	143,783	143,783	143,783	143,783	143,783	143,783
060405	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	HMS-903	46,948	138,298	165,091	163,583	163,583	163,583	163,583	163,583
060406	GENERAL ADMINISTRATION FOR DHS	HMS-904	12,762	22,526	36,073	19,162	18,557	18,557	18,557	18,557
060407	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS-901	4,463	6,828	7,534	6,734	6,734	6,734	6,734	6,734
060408	OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS	HMS-777	30,445	33,920	50,920	50,920	50,920	50,920	50,920	50,920
060409	OFFICE OF WELLNESS AND RESILIENCE	HRD-200		1,818	1,818	1,818	1,820	1,820	1,820	1,820
	TOTAL		189,599	328,517	433,062	413,921	413,319	413,319	413,319	413,319
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
060406	GENERAL ADMINISTRATION FOR DHS	HMS-904		40,000	10,000					
	TOTAL			40,000	10,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **07**
 PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	27,932.98*	28,063.98*	28,167.48*	28,240.48*	28,240.3*	28,240.3*	28,240.3*	28,240.3*
	2,333.25**	2,365.25**	2,331.25**	2,331.25**	2,331.3**	2,331.3**	2,331.3**	2,331.3**
PERSONAL SERVICES	2,497,706,240	2,705,010,270	2,853,669,682	2,885,200,893	2,885,207	2,885,207	2,885,207	2,885,207
OTHER CURRENT EXPENSES	2,625,133,952	2,948,386,624	3,116,051,222	3,247,514,832	3,355,860	3,451,743	3,522,575	3,562,323
EQUIPMENT	74,590,556	75,147,857	76,834,922	76,573,422	75,494	75,494	75,494	75,494
MOTOR VEHICLES	1,009,624	875,703	1,750,703	1,750,703	1,751	1,751	1,751	1,751
TOTAL OPERATING COST	5,198,440,372	5,729,420,454	6,048,306,529	6,211,039,850	6,318,312	6,414,195	6,485,027	6,524,775
BY MEANS OF FINANCING								
	26,523.79*	26,650.79*	26,767.29*	26,840.29*	26,840.2*	26,840.2*	26,840.2*	26,840.2*
	2,136.75**	2,144.25**	2,111.00**	2,111.00**	2,111.0**	2,111.0**	2,111.0**	2,111.0**
GENERAL FUND	4,281,138,574	4,606,134,651	4,850,263,764	5,011,497,470	5,118,774	5,214,657	5,285,489	5,325,237
	484.25*	488.25*	476.25*	476.25*	476.2*	476.2*	476.2*	476.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	455,307,785	620,433,360	618,117,865	618,117,865	618,117	618,117	618,117	618,117
	808.94*	808.94*	806.94*	806.94*	806.9*	806.9*	806.9*	806.9*
	140.50**	140.50**	140.50**	140.50**	140.5**	140.5**	140.5**	140.5**
FEDERAL FUNDS	283,503,238	285,321,878	334,377,169	335,877,169	335,876	335,876	335,876	335,876
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	52.00**	76.50**	75.75**	75.75**	75.8**	75.8**	75.8**	75.8**
OTHER FEDERAL FUNDS	18,330,675	19,470,403	39,608,368	39,608,368	39,608	39,608	39,608	39,608
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **07**
 PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	9,555,354	9,702,245	9,842,245	9,842,245	9,843	9,843	9,843	9,843
	106.00*	106.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	137,064,746	174,817,917	182,557,118	182,556,733	182,554	182,554	182,554	182,554
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,953,000	938,000	7,410,000	3,700,000				
LAND ACQUISITION	1,000	2,000	2,110,000					
DESIGN	82,439,000	99,954,000	49,663,000	24,416,000				
CONSTRUCTION	597,383,000	793,729,000	770,665,000	271,383,000				
EQUIPMENT	2,569,000	57,000	3,652,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	684,345,000	894,680,000	833,500,000	299,500,000				
BY MEANS OF FINANCING								
GENERAL FUND	146,824,000	29,760,000						
G.O. BONDS	435,121,000	720,919,000	593,500,000	179,500,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
TOTAL PERM POSITIONS	27,932.98*	28,063.98*	28,167.48*	28,240.48*	28,240.3*	28,240.3*	28,240.3*	28,240.3*
TOTAL TEMP POSITIONS	2,333.25**	2,365.25**	2,331.25**	2,331.25**	2,331.3**	2,331.3**	2,331.3**	2,331.3**
TOTAL PROGRAM COST	5,886,791,980	6,628,107,062	6,885,813,137	6,514,546,458	6,322,318	6,418,201	6,489,033	6,528,781

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 07

PROGRAM LEVEL: I. 07 FORMAL EDUCATION

OBJECTIVE: TO MAXIMIZE THE REALIZATION OF EACH INDIVIDUAL'S INTELLECTUAL POTENTIAL, TO CONTRIBUTE TO PERSONAL DEVELOPMENT, ENHANCE SOCIAL EFFECTIVENESS, AND PROVIDE THE BASIS FOR SATISFYING VOCATIONS BY MAKING AVAILABLE A GRADUATED AND INTEGRATED SERIES OF HIGH QUALITY FORMAL EDUCATION PROGRAMS; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
07	1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		11702	12241	10669	11157	11668	12203	12763	13350
	2. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)		556.8	584.6	678.8	712.7	748.4	785.8	825.1	866.4
	3. NO. OF DEGREES IN STEM FIELDS		1911	1995	1868	1950	2036	2125	2219	2317

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0701	LOWER EDUCATION		4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006
	TOTAL	-	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006
<u>OPERATING EXPENDITURES</u>										
0701	LOWER EDUCATION		2,147,483	2,147,483	2,147,483	2,147,483	4,425,727	4,495,548	4,547,083	4,575,927
0703	HIGHER EDUCATION		1,499,936	1,792,568	1,829,002	1,863,621	1,892,585	1,918,647	1,937,944	1,948,848
	TOTAL	-	3,647,419	3,940,051	3,976,485	4,011,104	6,318,312	6,414,195	6,485,027	6,524,775
<u>TOTAL OPERATING EXPENDITURES</u>										
0701	LOWER EDUCATION		2,151,489	2,151,489	2,151,489	2,151,489	4,429,733	4,499,554	4,551,089	4,579,933
0703	HIGHER EDUCATION		1,499,936	1,792,568	1,829,002	1,863,621	1,892,585	1,918,647	1,937,944	1,948,848
	TOTAL	-	3,651,425	3,944,057	3,980,491	4,015,110	6,322,318	6,418,201	6,489,033	6,528,781
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0701	LOWER EDUCATION		525,961	692,680	688,000	185,000				
0703	HIGHER EDUCATION		143,250	102,000	95,500	64,500				
	TOTAL	-	669,211	794,680	783,500	249,500				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0701**
 PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	21,148.75*	21,242.25*	21,315.75*	21,388.75*	21,388.7*	21,388.7*	21,388.7*	21,388.7*
	2,215.00**	2,247.00**	2,213.00**	2,213.00**	2,213.1**	2,213.1**	2,213.1**	2,213.1**
PERSONAL SERVICES	1,763,443,776	1,850,081,980	1,993,457,620	2,024,339,577	2,024,339	2,024,339	2,024,339	2,024,339
OTHER CURRENT EXPENSES	1,883,500,768	2,034,797,629	2,170,909,711	2,268,403,568	2,347,787	2,417,608	2,469,143	2,497,987
EQUIPMENT	50,549,388	51,417,055	53,506,120	53,244,620	52,170	52,170	52,170	52,170
MOTOR VEHICLES	1,009,624	555,703	1,430,703	1,430,703	1,431	1,431	1,431	1,431
TOTAL OPERATING COST	3,698,503,556	3,936,852,367	4,219,304,154	4,347,418,468	4,425,727	4,495,548	4,547,083	4,575,927
BY MEANS OF FINANCING								
	20,361.37*	20,454.87*	20,539.37*	20,612.37*	20,612.3*	20,612.3*	20,612.3*	20,612.3*
	2,024.50**	2,032.00**	1,998.75**	1,998.75**	1,998.8**	1,998.8**	1,998.8**	1,998.8**
GENERAL FUND	3,287,897,624	3,520,282,476	3,734,180,308	3,860,795,007	3,939,103	4,008,924	4,060,459	4,089,303
	23.00*	23.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	56,914,284	60,845,366	58,336,521	58,336,521	58,337	58,337	58,337	58,337
	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	271,309,781	271,679,143	314,734,434	316,234,434	316,234	316,234	316,234	316,234
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	52.00**	76.50**	75.75**	75.75**	75.8**	75.8**	75.8**	75.8**
OTHER FEDERAL FUNDS	18,330,675	19,470,403	39,608,368	39,608,368	39,608	39,608	39,608	39,608
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0701**
 PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	9,555,354	9,702,245	9,842,245	9,842,245	9,843	9,843	9,843	9,843
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	40,955,838	41,332,734	49,062,278	49,061,893	49,062	49,062	49,062	49,062
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,201,000	935,000	5,910,000	3,200,000				
LAND ACQUISITION	1,000	2,000	2,110,000					
DESIGN	62,812,000	74,107,000	31,293,000	11,800,000				
CONSTRUCTION	459,379,000	617,580,000	645,037,000	170,000,000				
EQUIPMENT	2,568,000	56,000	3,650,000					
TOTAL CAPITAL APPROPRIATIONS	525,961,000	692,680,000	688,000,000	185,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	95,190,000	29,760,000						
G.O. BONDS	328,371,000	518,919,000	448,000,000	65,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
TOTAL PERM POSITIONS	21,148.75*	21,242.25*	21,315.75*	21,388.75*	21,388.7*	21,388.7*	21,388.7*	21,388.7*
TOTAL TEMP POSITIONS	2,215.00**	2,247.00**	2,213.00**	2,213.00**	2,213.1**	2,213.1**	2,213.1**	2,213.1**
TOTAL PROGRAM COST	4,228,471,164	4,633,538,975	4,911,310,762	4,536,425,076	4,429,733	4,499,554	4,551,089	4,579,933

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0701

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
 II. 01 LOWER EDUCATION

OBJECTIVE: TO ASSURE THAT ALL CHILDREN IN PRESCRIBED SCHOOL AGE GROUPS LEARN FUNDAMENTAL FACTS, CONCEPTS, AND REASONING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC, AND BASIC OCCUPATIONAL SKILLS; ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY BY PROVIDING GUIDANCE, INSTRUCTION, TRAINING, EXPOSURE TO LEARNING EXPERIENCES, AND OPPORTUNITIES TO MATURE; AND, IN ADDITION, TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0701	1. ATTENDANCE RATE		94	94	86	86	86	86	86	86
	2. ON-TIME HIGH SCHOOL GRADUATION RATE		82.7	82.7	86.3	87	87.8	88.5	89.2	90

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
070101	DEPARTMENT OF EDUCATION		4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006
	TOTAL	-	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006
OPERATING EXPENDITURES										
070101	DEPARTMENT OF EDUCATION		2,147,483	2,147,483	2,147,483	2,147,483	4,353,115	4,422,936	4,474,471	4,503,315
070102	SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS	AGS-807	7,767	8,993	9,319	9,298	9,299	9,299	9,299	9,299
070103	PUBLIC LIBRARIES	EDN-407	40,988	51,536	53,850	53,632	52,946	52,946	52,946	52,946
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF-114	7,207	8,134	10,367	10,367	10,367	10,367	10,367	10,367
	TOTAL		2,203,445	2,216,146	2,221,019	2,220,780	4,425,727	4,495,548	4,547,083	4,575,927
TOTAL OPERATING EXPENDITURES										
070101	DEPARTMENT OF EDUCATION		2,151,489	2,151,489	2,151,489	2,151,489	4,357,121	4,426,942	4,478,477	4,507,321
070102	SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS	AGS807	7,767	8,993	9,319	9,298	9,299	9,299	9,299	9,299
070103	PUBLIC LIBRARIES	EDN407	40,988	51,536	53,850	53,632	52,946	52,946	52,946	52,946
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF114	7,207	8,134	10,367	10,367	10,367	10,367	10,367	10,367
	TOTAL		2,207,451	2,220,152	2,225,025	2,224,786	4,429,733	4,499,554	4,551,089	4,579,933
CAPITAL INVESTMENT EXPENDITURES										
070101	DEPARTMENT OF EDUCATION		486,961	678,680	646,000	158,000				
070103	PUBLIC LIBRARIES	EDN-407	36,000	14,000	27,000	27,000				
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF-114	3,000		15,000					
	TOTAL		525,961	692,680	688,000	185,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **070101**
 PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	20,497.25*	20,584.75*	20,658.25*	20,730.25*	20,730.2*	20,730.2*	20,730.2*	20,730.2*
PERSONAL SERVICES	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
OTHER CURRENT EXPENSES	1,729,398,740	1,803,580,013	1,944,259,239	1,975,131,149	1,975,131	1,975,131	1,975,131	1,975,131
EQUIPMENT	1,863,081,385	2,017,938,035	2,152,363,156	2,249,857,013	2,329,676	2,399,497	2,451,032	2,479,876
MOTOR VEHICLES	49,734,000	46,344,877	47,943,942	47,932,442	47,108	47,108	47,108	47,108
TOTAL OPERATING COST	325,000	325,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	3,642,539,125	3,868,187,925	4,145,766,337	4,274,120,604	4,353,115	4,422,936	4,474,471	4,503,315
BY MEANS OF FINANCING								
GENERAL FUND	19,719.87*	19,807.37*	19,891.87*	19,963.87*	19,963.8*	19,963.8*	19,963.8*	19,963.8*
SPECIAL FUND	2,007.50**	2,007.50**	1,974.50**	1,974.50**	1,974.6**	1,974.6**	1,974.6**	1,974.6**
FEDERAL FUNDS	3,240,993,418	3,466,111,284	3,675,471,608	3,802,326,260	3,881,320	3,951,141	4,002,676	4,031,520
OTHER FEDERAL FUNDS	23.00*	23.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PRIVATE CONTRIBUTIONS	56,821,328	56,845,366	54,336,521	54,336,521	54,337	54,337	54,337	54,337
TRUST FUNDS	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
TOTAL BY MEANS OF FINANCING	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
TOTAL BY MEANS OF FINANCING	269,679,143	269,679,143	312,734,434	314,234,434	314,234	314,234	314,234	314,234
TOTAL BY MEANS OF FINANCING	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL BY MEANS OF FINANCING	13,053,793	13,183,793	33,125,891	33,125,891	33,126	33,126	33,126	33,126
TOTAL BY MEANS OF FINANCING	150,000	150,000	150,000	150,000	150	150	150	150
TOTAL BY MEANS OF FINANCING	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **070101**
 PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	40,955,838	41,332,734	49,062,278	49,061,893	49,062	49,062	49,062	49,062
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	199,000	434,000	3,910,000	1,200,000				
LAND ACQUISITION		2,000	2,110,000					
DESIGN	58,809,000	71,608,000	26,293,000	6,800,000				
CONSTRUCTION	426,385,000	606,580,000	610,037,000	150,000,000				
EQUIPMENT	1,568,000	56,000	3,650,000					
TOTAL CAPITAL APPROPRIATIONS	486,961,000	678,680,000	646,000,000	158,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	92,190,000	29,760,000						
G.O. BONDS	292,371,000	504,919,000	406,000,000	38,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
TOTAL PERM POSITIONS	20,497.25*	20,584.75*	20,658.25*	20,730.25*	20,730.2*	20,730.2*	20,730.2*	20,730.2*
TOTAL TEMP POSITIONS	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
TOTAL PROGRAM COST	4,133,506,733	4,550,874,533	4,795,772,945	4,436,127,212	4,357,121	4,426,942	4,478,477	4,507,321

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 070101

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
 II. 01 LOWER EDUCATION
 III. 01 DEPARTMENT OF EDUCATION

OBJECTIVE: TO ENSURE THAT HAWAII'S STUDENTS ARE EDUCATED, HEALTHY, AND JOYFUL LIFELONG LEARNERS WHO CONTRIBUTE POSITIVELY TO OUR COMMUNITY AND GLOBAL SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
070101	1. ATTENDANCE RATE		94	94	86	86	86	86	86	86
	2. ON-TIME HIGH SCHOOL GRADUATION RATE		82.7	82.7	86.3	87	87.8	88.5	89.2	90

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
07010140	SCHOOL SUPPORT	EDN-400	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
07010160	CHARTER SCHOOLS	EDN-600	6	6	6	6	6	6	6	6
	TOTAL		4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006
OPERATING EXPENDITURES										
07010110	SCHOOL-BASED BUDGETING	EDN-100	1,369,014	1,408,456	1,517,592	1,534,914	1,534,914	1,534,914	1,534,914	1,534,914
07010115	SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES	EDN-150	526,361	533,725	598,122	604,065	604,066	604,066	604,066	604,066
07010120	INSTRUCTIONAL SUPPORT	EDN-200	84,135	109,446	94,844	95,220	95,222	95,222	95,222	95,222
07010130	STATE ADMINISTRATION	EDN-300	62,390	63,480	53,352	53,689	53,690	53,690	53,690	53,690
07010140	SCHOOL SUPPORT	EDN-400	373,296	422,364	452,467	452,486	452,486	452,486	452,486	452,486
07010145	SCHOOL FACILITIES AUTHORITY	EDN-450	51,761	1,761	1,731	1,738	1,739	1,739	1,739	1,739
07010150	SCHOOL COMMUNITY SERVICES	EDN-500	33,216	33,314	34,023	34,052	34,054	34,054	34,054	34,054
07010160	CHARTER SCHOOLS	EDN-600	101,245	149,728	164,271	165,828	165,828	165,828	165,828	165,828
07010165	CHARTER SCHOOLS COMMISSION AND ADMINISTRATION	EDN-612	3,451	14,294	17,869	17,879	17,879	17,879	17,879	17,879
07010170	EARLY LEARNING	EDN-700	15,429	19,363	24,811	28,254	27,429	27,429	27,429	27,429
07010192	RETIREMENT BENEFITS - DOE	BUF-745	492,947	528,967	552,407	572,505	586,130	597,852	609,809	622,005
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF-765	164,473	146,542	187,755	191,510	195,341	199,248	203,233	207,298
07010196	DEBT SERVICE PAYMENTS - DOE	BUF-725	364,815	436,740	446,515	521,973	584,337	638,529	674,122	686,705
	TOTAL		3,642,533	3,868,180	4,145,759	4,274,113	4,353,115	4,422,936	4,474,471	4,503,315
TOTAL OPERATING EXPENDITURES										
07010110	SCHOOL-BASED BUDGETING	EDN100	1,369,014	1,408,456	1,517,592	1,534,914	1,534,914	1,534,914	1,534,914	1,534,914
07010115	SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES	EDN150	526,361	533,725	598,122	604,065	604,066	604,066	604,066	604,066
07010120	INSTRUCTIONAL SUPPORT	EDN200	84,135	109,446	94,844	95,220	95,222	95,222	95,222	95,222
07010130	STATE ADMINISTRATION	EDN300	62,390	63,480	53,352	53,689	53,690	53,690	53,690	53,690
07010140	SCHOOL SUPPORT	EDN400	377,296	426,364	456,467	456,486	456,486	456,486	456,486	456,486
07010145	SCHOOL FACILITIES AUTHORITY	EDN450	51,761	1,761	1,731	1,738	1,739	1,739	1,739	1,739
07010150	SCHOOL COMMUNITY SERVICES	EDN500	33,216	33,314	34,023	34,052	34,054	34,054	34,054	34,054
07010160	CHARTER SCHOOLS	EDN600	101,251	149,734	164,277	165,834	165,834	165,834	165,834	165,834
07010165	CHARTER SCHOOLS COMMISSION AND ADMINISTRATION	EDN612	3,451	14,294	17,869	17,879	17,879	17,879	17,879	17,879
07010170	EARLY LEARNING	EDN700	15,429	19,363	24,811	28,254	27,429	27,429	27,429	27,429
07010192	RETIREMENT BENEFITS - DOE	BUF745	492,947	528,967	552,407	572,505	586,130	597,852	609,809	622,005
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF765	164,473	146,542	187,755	191,510	195,341	199,248	203,233	207,298
07010196	DEBT SERVICE PAYMENTS - DOE	BUF725	364,815	436,740	446,515	521,973	584,337	638,529	674,122	686,705
	TOTAL		3,646,539	3,872,186	4,149,765	4,278,119	4,357,121	4,426,942	4,478,477	4,507,321

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
07010110	SCHOOL-BASED BUDGETING	EDN-100	465,536	566,203	534,000	150,000				
07010140	SCHOOL SUPPORT	EDN-400	4,760	2,000						
07010145	SCHOOL FACILITIES AUTHORITY	EDN-450	10,100	109,000	112,000	8,000				
07010160	CHARTER SCHOOLS	EDN-600	6,565	1,477						
	TOTAL		486,961	678,680	646,000	158,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0703**
 PROGRAM TITLE: **HIGHER EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	6,784.23*	6,821.73*	6,851.73*	6,851.73*	6,851.6*	6,851.6*	6,851.6*	6,851.6*
	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
PERSONAL SERVICES	734,262,464	854,928,290	860,212,062	860,861,316	860,868	860,868	860,868	860,868
OTHER CURRENT EXPENSES	741,633,184	913,588,995	945,141,511	979,111,264	1,008,073	1,034,135	1,053,432	1,064,336
EQUIPMENT	24,041,168	23,730,802	23,328,802	23,328,802	23,324	23,324	23,324	23,324
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	1,499,936,816	1,792,568,087	1,829,002,375	1,863,621,382	1,892,585	1,918,647	1,937,944	1,948,848
BY MEANS OF FINANCING								
	6,162.42*	6,195.92*	6,227.92*	6,227.92*	6,227.9*	6,227.9*	6,227.9*	6,227.9*
	112.25**	112.25**	112.25**	112.25**	112.2**	112.2**	112.2**	112.2**
GENERAL FUND	993,240,950	1,085,852,175	1,116,083,456	1,150,702,463	1,179,671	1,205,733	1,225,030	1,235,934
	461.25*	465.25*	465.25*	465.25*	465.2*	465.2*	465.2*	465.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	398,393,501	559,587,994	559,781,344	559,781,344	559,780	559,780	559,780	559,780
	81.56*	81.56*	79.56*	79.56*	79.5*	79.5*	79.5*	79.5*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	12,193,457	13,642,735	19,642,735	19,642,735	19,642	19,642	19,642	19,642
	79.00*	79.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	96,108,908	133,485,183	133,494,840	133,494,840	133,492	133,492	133,492	133,492
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	752,000	3,000	1,500,000	500,000				
DESIGN	19,627,000	25,847,000	18,370,000	12,616,000				
CONSTRUCTION	138,004,000	176,149,000	125,628,000	101,383,000				
EQUIPMENT	1,000	1,000	2,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	158,384,000	202,000,000	145,500,000	114,500,000				
BY MEANS OF FINANCING								
GENERAL FUND	51,634,000							
G.O. BONDS	106,750,000	202,000,000	145,500,000	114,500,000				
TOTAL PERM POSITIONS	6,784.23*	6,821.73*	6,851.73*	6,851.73*	6,851.6*	6,851.6*	6,851.6*	6,851.6*
TOTAL TEMP POSITIONS	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
TOTAL PROGRAM COST	1,658,320,816	1,994,568,087	1,974,502,375	1,978,121,382	1,892,585	1,918,647	1,937,944	1,948,848

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0703

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
 II. 03 HIGHER EDUCATION

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY COMMENSURATE WITH THEIR ABILITIES AND DESIRES; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0703	1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		11702	12241	10699	11157	11668	12203	12763	13350
	2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS		2636	2762	2321	2432	2548	2671	2799	2933
	3. NO. OF PELL GRANT RECIPIENTS		11409	11409	11541	11541	11541	11541	11541	11541

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	614,522	723,236	723,759	723,959	723,958	723,958	723,958	723,958
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE	UOH-110	50,677	63,698	65,649	66,074	66,075	66,075	66,075	66,075
070303	UNIVERSITY OF HAWAII, HILO	UOH-210	85,194	105,103	105,777	105,895	105,897	105,897	105,897	105,897
070304	SMALL BUSINESS DEVELOPMENT	UOH-220	235	978	978	978	979	979	979	979
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	33,458	47,610	48,011	48,224	48,224	48,224	48,224	48,224
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	213,292	301,243	302,805	302,805	302,801	302,801	302,801	302,801
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	UOH-900	108,599	110,118	114,909	114,909	114,909	114,909	114,909	114,909
070308	UNIVERSITY OF HAWAII, PAYMENTS		388,981	436,874	453,835	487,534	516,502	542,564	561,861	572,765
070309	UNIVERSITY OF HAWAII, CANCER CENTER	UOH-115	4,974	3,703	13,274	13,239	13,240	13,240	13,240	13,240
	TOTAL		1,499,932	1,792,563	1,828,997	1,863,617	1,892,585	1,918,647	1,937,944	1,948,848
CAPITAL INVESTMENT EXPENDITURES										
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	23,500	7,000	39,000	25,000				
070303	UNIVERSITY OF HAWAII, HILO	UOH-210	16,500	21,000	15,000	15,000				
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700		5,000	6,500	4,500				
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	103,250	69,000	35,000	20,000				
	TOTAL		143,250	102,000	95,500	64,500				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **070308**
 PROGRAM TITLE: **UNIVERSITY OF HAWAII, PAYMENTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	388,981,302	436,874,699	453,835,694	487,534,494	516,502	542,564	561,861	572,765
TOTAL OPERATING COST	388,981,302	436,874,699	453,835,694	487,534,494	516,502	542,564	561,861	572,765
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	388,981,302	436,874,699	453,835,694	487,534,494	516,502	542,564	561,861	572,765
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	388,981,302	436,874,699	453,835,694	487,534,494	516,502	542,564	561,861	572,765

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 070308

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
 II. 03 HIGHER EDUCATION
 III. 08 UNIVERSITY OF HAWAII, PAYMENTS

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE, RETIREMENT BENEFITS, HEALTH PREMIUMS AND RISK MANAGEMENT TO SUPPORT UNIVERSITY OF HAWAII PROGRAMS

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
070308	1.	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.								

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
07030892	RETIREMENT BENEFITS - UH	BUF-748	194,134	220,436	219,919	224,317	228,804	233,380	238,048	242,808
07030894	HEALTH PREMIUM PAYMENTS - UH	BUF-768	59,828	54,800	68,661	70,035	71,436	72,865	74,322	75,808
07030896	DEBT SERVICE PAYMENTS - UH	BUF-728	135,017	161,636	165,254	193,181	216,262	236,319	249,491	254,149
TOTAL			388,979	436,872	453,834	487,533	516,502	542,564	561,861	572,765

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **08**
 PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	482.00*	483.00*	457.00*	457.00*	456.9*	456.9*	456.9*	456.9*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	28,422,013	41,790,905	41,160,923	41,160,923	41,159	41,159	41,159	41,159
OTHER CURRENT EXPENSES	79,451,582	99,036,445	145,694,837	96,194,837	96,195	96,195	96,195	96,195
EQUIPMENT	1,378,881	3,050,583	1,714,786	1,714,786	714	714	714	714
MOTOR VEHICLES	2,217,937	2,590,138	1,359,500	1,359,500	360	360	360	360
TOTAL OPERATING COST	111,470,413	146,468,071	189,930,046	140,430,046	138,428	138,428	138,428	138,428
BY MEANS OF FINANCING	280.50*	281.50*	253.50*	253.50*	253.5*	253.5*	253.5*	253.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	40,081,976	35,558,378	33,972,694	33,972,694	33,972	33,972	33,972	33,972
	169.50*	169.50*	171.25*	171.25*	171.2*	171.2*	171.2*	171.2*
	1.25**	1.25**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	65,110,580	99,500,104	145,421,396	95,921,396	93,921	93,921	93,921	93,921
	29.00*	29.00*	29.25*	29.25*	29.2*	29.2*	29.2*	29.2*
	0.75**	0.75**	**	**	**	**	**	**
FEDERAL FUNDS	4,604,172	9,430,120	8,555,922	8,555,922	8,556	8,556	8,556	8,556
	*	*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
TRUST FUNDS	3.00*	70,175	70,175	70,175	70	70	70	70
	**	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,673,685	1,909,294	1,909,859	1,909,859	1,909	1,909	1,909	1,909
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	7,000	8,000	51,000					
DESIGN	12,000	13,000	2,099,000					
CONSTRUCTION	39,481,000	29,080,000	15,699,000					
EQUIPMENT	1,000	1,000	1,000					
TOTAL CAPITAL APPROPRIATIONS	39,501,000	29,102,000	17,850,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **08**
 PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	5,750,000	2,500,000						
SPECIAL FUND	2,000,000	2,000,000						
G.O. BONDS	31,250,000	24,000,000	17,350,000					
FEDERAL FUNDS	501,000	602,000	500,000					
TOTAL PERM POSITIONS	482.00*	483.00*	457.00*	457.00*	456.9*	456.9*	456.9*	456.9*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	150,971,413	175,570,071	207,780,046	140,430,046	138,428	138,428	138,428	138,428

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 08

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AND PRESERVING OPPORTUNITIES AND FACILITIES FOR CULTURAL AND RECREATIONAL ACTIVITIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
08	1. NUMBER OF CAMPING AND CABIN USERS		53786	53786	53786	53786	53786	53786	53786	53786
	2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		100	102	104	106	108	110	112	114

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
0801	CULTURAL ACTIVITIES		23,509	32,282	30,773	30,773	30,773	30,773	30,773	30,773
0802	RECREATIONAL ACTIVITIES	-	87,960	114,185	159,156	109,656	107,655	107,655	107,655	107,655
	TOTAL	-	111,469	146,467	189,929	140,429	138,428	138,428	138,428	138,428
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0801	CULTURAL ACTIVITIES				1,700					
0802	RECREATIONAL ACTIVITIES		39,501	29,102	16,150					
	TOTAL	-	39,501	29,102	17,850					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0801**
 PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	93.00*	93.00*	92.00*	92.00*	91.9*	91.9*	91.9*	91.9*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	7,010,503	10,428,078	10,357,972	10,357,972	10,358	10,358	10,358	10,358
OTHER CURRENT EXPENSES	16,303,461	21,694,200	20,255,106	20,255,106	20,255	20,255	20,255	20,255
EQUIPMENT	195,458	160,400	160,400	160,400	160	160	160	160
TOTAL OPERATING COST	23,509,422	32,282,678	30,773,478	30,773,478	30,773	30,773	30,773	30,773
BY MEANS OF FINANCING	55.50*	55.50*	55.50*	55.50*	55.5*	55.5*	55.5*	55.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,291,110	16,005,255	15,875,875	15,875,875	15,876	15,876	15,876	15,876
	27.00*	27.00*	26.25*	26.25*	26.2*	26.2*	26.2*	26.2*
	**	**	**	**	**	**	**	**
SPECIAL FUND	8,467,033	13,656,491	12,171,873	12,171,873	12,172	12,172	12,172	12,172
	10.50*	10.50*	10.25*	10.25*	10.2*	10.2*	10.2*	10.2*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	962,980	1,554,258	1,659,025	1,659,025	1,659	1,659	1,659	1,659
	1.00**	1.00**	**	**	**	**	**	**
TRUST FUNDS	*	70,175	70,175	70,175	70	70	70	70
	**	**	**	**	**	**	**	**
REVOLVING FUND	788,299	996,499	996,530	996,530	996	996	996	996
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			51,000					
DESIGN			949,000					
CONSTRUCTION			699,000					
EQUIPMENT			1,000					
TOTAL CAPITAL APPROPRIATIONS			1,700,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0801**
 PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS			1,700,000					
TOTAL PERM POSITIONS	93.00*	93.00*	92.00*	92.00*	91.9*	91.9*	91.9*	91.9*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,509,422	32,282,678	32,473,478	30,773,478	30,773	30,773	30,773	30,773

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0801

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION
 II. 01 CULTURAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING AND MAKING AVAILABLE FOR APPRECIATION AND STUDY SIGNIFICANT ELEMENTS OF OUR CULTURAL HERITAGE (SUCH AS PLANT AND ANIMAL LIFE, UNIQUE NATURAL FEATURES, PLACES AND THINGS OF HISTORICAL AND SCIENTIFIC INTEREST, LITERATURE, AND WORKS OF ART) AND BY PRESENTING CULTURAL AND ARTISTIC EVENTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0801	1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		100	102	104	106	108	110	112	114

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
080101	AQUARIA	UOH-881	4,085	5,429	5,434	5,434	5,434	5,434	5,434	5,434
080103	STATE FOUNDATION ON CULT. & THE ARTS INCL. KKC COMMISSION	AGS-881	15,906	20,780	19,143	19,143	19,144	19,144	19,144	19,144
080105	HISTORIC PRESERVATION	LNR-802	3,517	6,072	6,195	6,195	6,195	6,195	6,195	6,195
	TOTAL		23,508	32,281	30,772	30,772	30,773	30,773	30,773	30,773
CAPITAL INVESTMENT EXPENDITURES										
080103	STATE FOUNDATION ON CULT. & THE ARTS INCL. KKC COMMISSION	AGS-881			1,000					
080105	HISTORIC PRESERVATION	LNR-802			700					
	TOTAL				1,700					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0802**
 PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	389.00*	390.00*	365.00*	365.00*	365.0*	365.0*	365.0*	365.0*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	21,411,510	31,362,827	30,802,951	30,802,951	30,801	30,801	30,801	30,801
OTHER CURRENT EXPENSES	63,148,121	77,342,245	125,439,731	75,939,731	75,940	75,940	75,940	75,940
EQUIPMENT	1,183,423	2,890,183	1,554,386	1,554,386	554	554	554	554
MOTOR VEHICLES	2,217,937	2,590,138	1,359,500	1,359,500	360	360	360	360
TOTAL OPERATING COST	87,960,991	114,185,393	159,156,568	109,656,568	107,655	107,655	107,655	107,655
<hr/>								
BY MEANS OF FINANCING	225.00*	226.00*	198.00*	198.00*	198.0*	198.0*	198.0*	198.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	26,790,866	19,553,123	18,096,819	18,096,819	18,096	18,096	18,096	18,096
	142.50*	142.50*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
	1.25**	1.25**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	56,643,547	85,843,613	133,249,523	83,749,523	81,749	81,749	81,749	81,749
	18.50*	18.50*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	0.75**	0.75**	**	**	**	**	**	**
FEDERAL FUNDS	3,641,192	7,875,862	6,896,897	6,896,897	6,897	6,897	6,897	6,897
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	885,386	912,795	913,329	913,329	913	913	913	913
<hr/>								
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	7,000	8,000						
DESIGN	12,000	13,000	1,150,000					
CONSTRUCTION	39,481,000	29,080,000	15,000,000					
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	39,501,000	29,102,000	16,150,000					
<hr/>								
BY MEANS OF FINANCING								
GENERAL FUND	5,750,000	2,500,000						
SPECIAL FUND	2,000,000	2,000,000						
G.O. BONDS	31,250,000	24,000,000	15,650,000					
FEDERAL FUNDS	501,000	602,000	500,000					
<hr/>								
TOTAL PERM POSITIONS	389.00*	390.00*	365.00*	365.00*	365.0*	365.0*	365.0*	365.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	127,461,991	143,287,393	175,306,568	109,656,568	107,655	107,655	107,655	107,655

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0802

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION
 II. 02 RECREATIONAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR RECREATIONAL ACTIVITIES (SUCH AS ACQUISITION AND EXERCISE OF ARTISTIC SKILLS AND CRAFTS, PARTICIPATION IN ORGANIZED AND INFORMAL SPORTS, AND ATTENDANCE AT SPECTATOR EVENTS).

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0802	1. NUMBER OF CAMPING AND CABIN USERS		53786	53786	53786	53786	53786	53786	53786	53786

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
080201	FOREST AND OUTDOOR RECREATION	LNR-804	7,605	11,980	11,959	11,959	11,959	11,959	11,959	11,959
080202	DISTRICT RESOURCE MANAGEMENT (HISTORICAL)	LNR-805	2,250	2,324						
080203	PARKS ADMINISTRATION AND OPERATION	LNR-806	43,521	45,945	43,980	43,980	41,981	41,981	41,981	41,981
080204	OCEAN-BASED RECREATION	LNR-801	29,070	45,134	44,943	44,943	44,943	44,943	44,943	44,943
080206	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	BED-180	5,512	8,800	58,272	8,772	8,772	8,772	8,772	8,772
	TOTAL		87,958	114,183	159,154	109,654	107,655	107,655	107,655	107,655
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
080201	FOREST AND OUTDOOR RECREATION	LNR-804	200	2,500						
080203	PARKS ADMINISTRATION AND OPERATION	LNR-806	9,350	18,002	3,150					
080204	OCEAN-BASED RECREATION	LNR-801	29,951	8,600	13,000					
	TOTAL		39,501	29,102	16,150					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **09**
 PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	3,821.60*	3,515.60*	3,545.60*	3,545.60*	3,545.6*	3,545.6*	3,545.6*	3,545.6*
	126.50**	181.00**	199.75**	199.75**	199.8**	199.8**	199.8**	199.8**
PERSONAL SERVICES	233,656,230	282,690,112	294,160,055	295,712,385	295,711	295,711	295,711	295,711
OTHER CURRENT EXPENSES	768,297,251	269,249,138	256,120,956	244,891,278	244,894	244,894	244,894	244,894
EQUIPMENT	26,746,200	1,238,757	2,584,976	1,933,874	1,933	1,933	1,933	1,933
MOTOR VEHICLES	1,824,651	868,875	1,298,600	865,875	866	866	866	866
TOTAL OPERATING COST	1,030,524,332	554,046,882	554,164,587	543,403,412	543,404	543,404	543,404	543,404
BY MEANS OF FINANCING								
	3,490.60*	3,100.35*	3,114.10*	3,114.10*	3,114.0*	3,114.0*	3,114.0*	3,114.0*
	42.25**	77.75**	99.25**	99.25**	99.3**	99.3**	99.3**	99.3**
GENERAL FUND	622,709,092	378,265,908	386,552,836	384,447,307	384,449	384,449	384,449	384,449
	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,958,214	5,671,877	10,678,540	10,678,540	10,679	10,679	10,679	10,679
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	10.00**	9.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	1,886,023	10,923,959	10,903,959	10,903,959	10,904	10,904	10,904	10,904
	91.50*	119.75*	118.00*	118.00*	118.1*	118.1*	118.1*	118.1*
	24.25**	45.25**	47.50**	47.50**	47.5**	47.5**	47.5**	47.5**
OTHER FEDERAL FUNDS	381,510,937	101,207,411	87,562,578	78,359,147	78,358	78,358	78,358	78,358
	*	*	*	*	*	*	*	*
	3.00**	**	**	**	**	**	**	**
COUNTY FUNDS	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **09**
 PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	182.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	10,723,841	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	42.50*	34.50*	34.50*	34.50*	34.5*	34.5*	34.5*	34.5*
	42.00**	44.00**	44.00**	44.00**	44.0**	44.0**	44.0**	44.0**
REVOLVING FUND	9,685,214	16,296,089	16,760,093	16,760,093	16,760	16,760	16,760	16,760
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,603,000	12,604,000	42,100,000	600,000				
LAND ACQUISITION		1,000	3,000					
DESIGN	9,785,000	14,447,000	17,897,000	4,600,000				
CONSTRUCTION	32,728,000	85,030,000	85,715,000	33,909,000				
EQUIPMENT	4,304,000	3,255,000	3,406,000	3,201,000				
TOTAL CAPITAL APPROPRIATIONS	48,420,000	115,337,000	149,121,000	42,310,000				
BY MEANS OF FINANCING								
GENERAL FUND	26,180,000	13,657,000						
G.O. BONDS	16,250,000	95,500,000	144,398,000	24,533,000				
OTHER FEDERAL FUNDS	5,990,000	6,180,000	4,723,000	17,777,000				
TOTAL PERM POSITIONS	3,821.60*	3,515.60*	3,545.60*	3,545.60*	3,545.6*	3,545.6*	3,545.6*	3,545.6*
TOTAL TEMP POSITIONS	126.50**	181.00**	199.75**	199.75**	199.8**	199.8**	199.8**	199.8**
TOTAL PROGRAM COST	1,081,322,790	671,239,888	705,141,593	587,569,418	545,260	545,260	545,260	545,260

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 09

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS, ACCIDENTS, PHYSICAL HAZARDS, AND NATURAL AND MAN-MADE DISASTERS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
09	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS		4200	4200	4200	4200	4200	4200	4200	4200
	2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	0	0	0	0	0	0
	3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		390	390	390	390	390	390	390	390

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0901	SAFETY FROM CRIMINAL ACTIONS		2,378	1,856	1,856	1,856	1,856	1,856	1,856	1,856
	TOTAL	-	2,378	1,856	1,856	1,856	1,856	1,856	1,856	1,856
<u>OPERATING EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS		382,940	420,775	432,880	430,421	430,422	430,422	430,422	430,422
0902	SAFETY FROM PHYSICAL DISASTERS		647,583	133,271	121,283	112,981	112,982	112,982	112,982	112,982
	TOTAL	-	1,030,523	554,046	554,163	543,402	543,404	543,404	543,404	543,404
<u>TOTAL OPERATING EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS		385,318	422,631	434,736	432,277	432,278	432,278	432,278	432,278
0902	SAFETY FROM PHYSICAL DISASTERS		647,583	133,271	121,283	112,981	112,982	112,982	112,982	112,982
	TOTAL	-	1,032,901	555,902	556,019	545,258	545,260	545,260	545,260	545,260
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS		29,000	101,000	132,500	5,000				
0902	SAFETY FROM PHYSICAL DISASTERS		19,420	14,337	16,621	37,310				
	TOTAL	-	48,420	115,337	149,121	42,310				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0901**
 PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	3,607.60*	3,243.60*	3,268.60*	3,268.60*	3,268.6*	3,268.6*	3,268.6*	3,268.6*
PERSONAL SERVICES	64.50**	61.50**	61.50**	61.50**	61.5**	61.5**	61.5**	61.5**
OTHER CURRENT EXPENSES	199,423,202	255,555,206	264,272,393	265,260,918	265,260	265,260	265,260	265,260
EQUIPMENT	158,866,277	163,132,296	165,574,762	162,950,772	162,953	162,953	162,953	162,953
MOTOR VEHICLES	22,826,796	1,218,757	1,735,132	1,344,030	1,343	1,343	1,343	1,343
TOTAL OPERATING COST	1,824,651	868,875	1,298,600	865,875	866	866	866	866
TOTAL OPERATING COST	382,940,926	420,775,134	432,880,887	430,421,595	430,422	430,422	430,422	430,422
BY MEANS OF FINANCING								
GENERAL FUND	3,375.10*	2,956.10*	2,963.10*	2,963.10*	2,963.1*	2,963.1*	2,963.1*	2,963.1*
SPECIAL FUND	8.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
FEDERAL FUNDS	359,133,694	341,019,206	352,634,357	349,627,280	349,628	349,628	349,628	349,628
OTHER FEDERAL FUNDS	4.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
COUNTY FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	1,551,714	2,516,329	2,517,984	2,517,984	2,518	2,518	2,518	2,518
GENERAL FUNDS	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
SPECIAL FUNDS	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	524,395	6,747,001	6,747,001	6,747,001	6,747	6,747	6,747	6,747
OTHER FEDERAL FUNDS	1.00*	*	*	*	*	*	*	*
COUNTY FUNDS	1.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TRUST FUNDS	1,271,057	13,014,871	13,014,871	13,014,871	13,015	13,015	13,015	13,015
GENERAL FUNDS	*	*	*	*	*	*	*	*
SPECIAL FUNDS	3.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	51,011	75,065	75,065	75,065	75	75	75	75
TRUST FUNDS	*	*	*	*	*	*	*	*

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0901**
 PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	182.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	10,723,841	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	42.50*	34.50*	34.50*	34.50*	34.5*	34.5*	34.5*	34.5*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	9,685,214	15,796,089	16,260,093	16,260,093	16,260	16,260	16,260	16,260
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	12,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	12,847,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,093,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	29,000,000	101,000,000	132,500,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	90,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	3,607.60*	3,243.60*	3,268.60*	3,268.60*	3,268.6*	3,268.6*	3,268.6*	3,268.6*
TOTAL TEMP POSITIONS	64.50**	61.50**	61.50**	61.50**	61.5**	61.5**	61.5**	61.5**
TOTAL PROGRAM COST	414,319,384	523,631,140	567,236,893	437,277,601	432,278	432,278	432,278	432,278

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0901

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
 II. 01 SAFETY FROM CRIMINAL ACTIONS

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS BY PROVIDING AND COORDINATING SERVICES, FACILITIES, SECURITY AND LEGISLATION TO PRESERVE THE PEACE; TO PREVENT AND DETER CRIMES; TO DETECT, APPREHEND, DETAIN AND REHABILITATE CRIMINALS; AND, WHERE APPROPRIATE, TO COMPENSATE VICTIMS OF CRIME.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0901	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS		4200	4200	4200	4200	4200	4200	4200	4200
	2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	0	0	0	0	0	0
	3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		390	390	390	390	390	390	390	390

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
090101	CONFINEMENT AND REINTEGRATION		2,378	1,856	1,856	1,856	1,856	1,856	1,856	1,856
	TOTAL	-	2,378	1,856	1,856	1,856	1,856	1,856	1,856	1,856
<u>OPERATING EXPENDITURES</u>										
090101	CONFINEMENT AND REINTEGRATION		233,568	281,439	283,052	282,326	282,327	282,327	282,327	282,327
090102	ENFORCEMENT		91,793	96,309	105,916	104,375	104,375	104,375	104,375	104,375
090103	PAROLE SUPERVISION AND COUNSELING		4,834	5,762	5,781	5,781	5,781	5,781	5,781	5,781
090104	CRIME VICTIM COMPENSATION COMMISSION	PSD-613	1,554	3,169	3,170	3,170	3,171	3,171	3,171	3,171
090105	GENERAL SUPPORT - CRIMINAL ACTION		51,189	34,094	34,959	34,767	34,768	34,768	34,768	34,768
	TOTAL	-	382,938	420,773	432,878	430,419	430,422	430,422	430,422	430,422
<u>TOTAL OPERATING EXPENDITURES</u>										
090101	CONFINEMENT AND REINTEGRATION		235,946	283,295	284,908	284,182	284,183	284,183	284,183	284,183
090102	ENFORCEMENT		91,793	96,309	105,916	104,375	104,375	104,375	104,375	104,375
090103	PAROLE SUPERVISION AND COUNSELING		4,834	5,762	5,781	5,781	5,781	5,781	5,781	5,781
090104	CRIME VICTIM COMPENSATION COMMISSION	PSD613	1,554	3,169	3,170	3,170	3,171	3,171	3,171	3,171
090105	GENERAL SUPPORT - CRIMINAL ACTION		51,189	34,094	34,959	34,767	34,768	34,768	34,768	34,768
	TOTAL	-	385,316	422,629	434,734	432,275	432,278	432,278	432,278	432,278
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
090102	ENFORCEMENT			4,000						
090105	GENERAL SUPPORT - CRIMINAL ACTION		29,000	97,000	132,500	5,000				
	TOTAL	-	29,000	101,000	132,500	5,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090101**
 PROGRAM TITLE: **CONFINEMENT AND REINTEGRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,378,458	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,385.60*	2,381.60*	2,381.60*	2,381.60*	2,381.6*	2,381.6*	2,381.6*	2,381.6*
PERSONAL SERVICES	45.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
OTHER CURRENT EXPENSES	144,732,514	176,350,980	176,951,986	176,951,986	176,952	176,952	176,952	176,952
EQUIPMENT	85,935,010	104,576,419	105,588,707	104,861,913	104,863	104,863	104,863	104,863
MOTOR VEHICLES	2,778,915	312,125	312,125	312,125	312	312	312	312
TOTAL OPERATING COST	121,673	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	233,568,112	281,439,524	283,052,818	282,326,024	282,327	282,327	282,327	282,327
BY MEANS OF FINANCING								
GENERAL FUND	2,383.60*	2,379.60*	2,379.60*	2,379.60*	2,379.6*	2,379.6*	2,379.6*	2,379.6*
FEDERAL FUNDS	**	**	**	**	**	**	**	**
COUNTY FUNDS	227,935,846	269,516,556	271,122,104	270,395,310	270,396	270,396	270,396	270,396
REVOLVING FUND	*	*	*	*	*	*	*	*
TOTAL PERM POSITIONS	**	**	**	**	**	**	**	**
TOTAL TEMP POSITIONS	234,996	1,045,989	1,045,989	1,045,989	1,046	1,046	1,046	1,046
TOTAL PROGRAM COST	3.00**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	5,397,270	10,876,979	10,884,725	10,884,725	10,885	10,885	10,885	10,885
TOTAL PERM POSITIONS	2,385.60*	2,381.60*	2,381.60*	2,381.60*	2,381.6*	2,381.6*	2,381.6*	2,381.6*
TOTAL TEMP POSITIONS	45.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	235,946,570	283,295,530	284,908,824	284,182,030	284,183	284,183	284,183	284,183

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 090101

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
 II. 01 SAFETY FROM CRIMINAL ACTIONS
 III. 01 CONFINEMENT AND REINTEGRATION

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
090101	1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	0	0	0	0	0	0
	2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS		65	65	65	65	65	65	65	65
	3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS		90	90	90	90	90	90	90	90
	4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS		7	7	7	7	7	7	7	7
	5. # OF URINALYSIS TESTS FOR SENTENCED FELONS		11500	11500	11500	11500	11500	11500	11500	11500

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	1,474	1,147	1,147	1,147	1,147	1,147	1,147	1,147
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	903	708	708	708	709	709	709	709
	TOTAL		2,377	1,855	1,855	1,855	1,856	1,856	1,856	1,856
OPERATING EXPENDITURES										
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	33,520	37,911	38,064	38,064	38,065	38,065	38,065	38,065
09010103	KULANI CORRECTIONAL FACILITY	PSD-403	6,415	7,078	7,099	7,099	7,099	7,099	7,099	7,099
09010104	WAIAWA CORRECTIONAL FACILITY	PSD-404	8,501	9,008	9,032	9,032	9,033	9,033	9,033	9,033
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD-405	14,066	15,820	15,855	15,855	15,856	15,856	15,856	15,856
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406	13,637	16,616	16,652	16,652	16,653	16,653	16,653	16,653
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	43,216	41,999	43,178	42,451	42,451	42,451	42,451	42,451
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD-408	6,364	6,609	6,628	6,628	6,628	6,628	6,628	6,628
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-409	13,557	21,010	20,991	20,991	20,992	20,992	20,992	20,992
09010110	INTAKE SERVICE CENTERS	PSD-410	3,846	5,860	5,891	5,891	5,892	5,892	5,892	5,892
09010111	CORRECTIONS PROGRAM SERVICES	PSD-420	24,883	27,143	27,189	27,189	27,189	27,189	27,189	27,189
09010112	HEALTH CARE	PSD-421	30,899	38,920	38,993	38,993	38,994	38,994	38,994	38,994
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD-422	5,397	10,876	10,884	10,884	10,885	10,885	10,885	10,885
09010114	NON-STATE FACILITIES	PSD-808	29,259	42,582	42,589	42,589	42,590	42,590	42,590	42,590
	TOTAL		233,560	281,432	283,045	282,318	282,327	282,327	282,327	282,327

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
TOTAL OPERATING EXPENDITURES										
09010102	HALAWA CORRECTIONAL FACILITY	PSD402	34,994	39,058	39,211	39,211	39,212	39,212	39,212	39,212
09010103	KULANI CORRECTIONAL FACILITY	PSD403	6,415	7,078	7,099	7,099	7,099	7,099	7,099	7,099
09010104	WAIAWA CORRECTIONAL FACILITY	PSD404	8,501	9,008	9,032	9,032	9,033	9,033	9,033	9,033
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD405	14,066	15,820	15,855	15,855	15,856	15,856	15,856	15,856
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD406	13,637	16,616	16,652	16,652	16,653	16,653	16,653	16,653
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD407	44,119	42,707	43,886	43,159	43,160	43,160	43,160	43,160
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD408	6,364	6,609	6,628	6,628	6,628	6,628	6,628	6,628
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD409	13,557	21,010	20,991	20,991	20,992	20,992	20,992	20,992
09010110	INTAKE SERVICE CENTERS	PSD410	3,846	5,860	5,891	5,891	5,892	5,892	5,892	5,892
09010111	CORRECTIONS PROGRAM SERVICES	PSD420	24,883	27,143	27,189	27,189	27,189	27,189	27,189	27,189
09010112	HEALTH CARE	PSD421	30,899	38,920	38,993	38,993	38,994	38,994	38,994	38,994
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD422	5,397	10,876	10,884	10,884	10,885	10,885	10,885	10,885
09010114	NON-STATE FACILITIES	PSD808	29,259	42,582	42,589	42,589	42,590	42,590	42,590	42,590
	TOTAL		235,937	283,287	284,900	284,173	284,183	284,183	284,183	284,183

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090102**
 PROGRAM TITLE: **ENFORCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	930.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
PERSONAL SERVICES	36,853,603	57,483,290	65,073,923	66,062,448	66,061	66,061	66,061	66,061
OTHER CURRENT EXPENSES	34,060,519	37,250,346	38,553,741	36,615,328	36,617	36,617	36,617	36,617
EQUIPMENT	19,699,677	906,632	1,190,007	1,031,905	1,031	1,031	1,031	1,031
MOTOR VEHICLES	1,179,939	668,875	1,098,600	665,875	666	666	666	666
TOTAL OPERATING COST	91,793,738	96,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375
BY MEANS OF FINANCING	728.00*	323.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
	8.50**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
GENERAL FUND	80,277,496	37,046,775	46,628,175	44,539,675	44,539	44,539	44,539	44,539
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	289,399	5,701,012	5,701,012	5,701,012	5,701	5,701	5,701	5,701
	1.00*	*	*	*	*	*	*	*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	66,216	10,950,715	10,950,715	10,950,715	10,951	10,951	10,951	10,951
	182.00*	244.00*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
INTERDEPARTMENTAL TRANSFERS	10,723,841	41,606,573	41,631,516	42,179,301	42,179	42,179	42,179	42,179
	16.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	436,786	1,004,068	1,004,853	1,004,853	1,005	1,005	1,005	1,005
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		2,000,000						
DESIGN		1,999,000						
CONSTRUCTION		1,000						
TOTAL CAPITAL APPROPRIATIONS		4,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090102**
 PROGRAM TITLE: **ENFORCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS		4,000,000						
TOTAL PERM POSITIONS	930.00*	580.00*	605.00*	605.00*	605.0*	605.0*	605.0*	605.0*
TOTAL TEMP POSITIONS	18.50**	18.50**	18.50**	18.50**	18.5**	18.5**	18.5**	18.5**
TOTAL PROGRAM COST	91,793,738	100,309,143	105,916,271	104,375,556	104,375	104,375	104,375	104,375

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 090102

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
 II. 01 SAFETY FROM CRIMINAL ACTIONS
 III. 02 ENFORCEMENT

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROVIDING SECURITY FOR PUBLIC PROPERTY, FACILITIES AND STATE PERSONNEL WITHIN ITS PURVIEW; TO ENFORCE LAWS IN THE PREVENTION AND DETECTION OF CRIMES AND THE APPREHENSION OF OFFENDERS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
090102	1. NUMBER OF NEW ARRESTS MADE		4200	4200	4200	4200	4200	4200	4200	4200

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
09010202	NARCOTICS ENFORCEMENT (HISTORICAL)	PSD-502	943							
09010203	SHERIFF (HISTORICAL)	PSD-503	18,016							
09010204	NARCOTICS ENFORCEMENT DIVISION	LAW-502	703	3,512	3,518	3,518	3,519	3,519	3,519	3,519
09010205	SHERIFF	LAW-503	17,162	49,486	56,973	57,521	57,521	57,521	57,521	57,521
09010206	CRIMINAL INVESTIGATION DIVISION	LAW-504	633	1,983	1,902	1,902	1,903	1,903	1,903	1,903
09010207	LAW ENFORCEMENT TRAINING DIVISION	LAW-505	303	2,008	2,418	2,418	2,418	2,418	2,418	2,418
09010208	GENERAL ADMINISTRATION	LAW-900	53,394	18,677	25,264	23,175	23,176	23,176	23,176	23,176
09010209	OFFICE OF HOMELAND SECURITY	LAW-901	637	20,640	15,838	15,838	15,838	15,838	15,838	15,838
	TOTAL		91,791	96,306	105,913	104,372	104,375	104,375	104,375	104,375
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
09010208	GENERAL ADMINISTRATION	LAW-900		4,000						
	TOTAL			4,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090103**
 PROGRAM TITLE: **PAROLE SUPERVISION AND COUNSELING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,820,694	4,837,421	4,856,580	4,856,580	4,857	4,857	4,857	4,857
OTHER CURRENT EXPENSES	947,527	924,601	924,601	924,601	924	924	924	924
EQUIPMENT	66,365							
TOTAL OPERATING COST	4,834,586	5,762,022	5,781,181	5,781,181	5,781	5,781	5,781	5,781
BY MEANS OF FINANCING								
	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,834,586	5,762,022	5,781,181	5,781,181	5,781	5,781	5,781	5,781
TOTAL PERM POSITIONS	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,834,586	5,762,022	5,781,181	5,781,181	5,781	5,781	5,781	5,781

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 090103

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
 II. 01 SAFETY FROM CRIMINAL ACTIONS
 III. 03 PAROLE SUPERVISION AND COUNSELING

OBJECTIVE: WITH DUE REGARD FOR THE PUBLIC INTEREST, TO FACILITATE THE REHABILITATION OF PERSONS IN CONFINEMENT BY MAKING DETERMINATIONS OF THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE; AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THAT REHABILITATION.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
090103	1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		390	390	390	390	390	390	390	390
	2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE		5	5	5	5	5	5	5	5
	3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)		6	6	6	6	6	6	6	6
	4. UNEMPLOYMENT RATE AMONG PAROLEES		13	13	13	13	13	13	13	13

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
09010301	ADULT PAROLE DETERMINATIONS	PSD-611	532	569	569	569	569	569	569	569
09010302	ADULT PAROLE SUPERVISION AND COUNSELING	PSD-612	4,302	5,192	5,211	5,211	5,212	5,212	5,212	5,212
TOTAL			4,834	5,761	5,780	5,780	5,781	5,781	5,781	5,781

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090105**
 PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	211.00*	201.00*	201.00*	201.00*	201.0*	201.0*	201.0*	201.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	13,115,058	15,960,831	16,466,184	16,466,184	16,466	16,466	16,466	16,466
OTHER CURRENT EXPENSES	37,269,704	18,133,680	18,260,463	18,301,680	18,302	18,302	18,302	18,302
EQUIPMENT	281,839		233,000					
MOTOR VEHICLES	523,039							
TOTAL OPERATING COST	51,189,640	34,094,511	34,959,647	34,767,864	34,768	34,768	34,768	34,768
BY MEANS OF FINANCING								
	182.50*	172.50*	172.50*	172.50*	172.5*	172.5*	172.5*	172.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	45,088,523	27,569,251	27,977,259	27,785,476	27,786	27,786	27,786	27,786
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	994,107	1,330,312	1,331,967	1,331,967	1,332	1,332	1,332	1,332
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,841	1,204,841	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	51,011	75,065	75,065	75,065	75	75	75	75
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,851,158	3,915,042	4,370,515	4,370,515	4,370	4,370	4,370	4,370
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	10,004,000	41,000,000					
LAND ACQUISITION		1,000	3,000					
DESIGN	5,400,000	10,848,000	9,901,000	1,000,000				
CONSTRUCTION	23,493,000	76,092,000	81,391,000	3,999,000				
EQUIPMENT	104,000	55,000	205,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	29,000,000	97,000,000	132,500,000	5,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **090105**
 PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	18,000,000	10,500,000						
G.O. BONDS	11,000,000	86,500,000	132,500,000	5,000,000				
TOTAL PERM POSITIONS	211.00*	201.00*	201.00*	201.00*	201.0*	201.0*	201.0*	201.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	80,189,640	131,094,511	167,459,647	39,767,864	34,768	34,768	34,768	34,768

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 090105

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
 II. 01 SAFETY FROM CRIMINAL ACTIONS
 III. 05 GENERAL SUPPORT - CRIMINAL ACTION

OBJECTIVE: TO ENHANCE DEPARTMENTAL EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND GENERAL SUPPORT SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
090105	1. PERCENTAGE OF VACANCIES FILLED		80	80	80	80	80	80	80	80
	2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)		27	27	27	27	27	27	272	27
	3. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS		50	50	50	50	50	50	50	50

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
09010501	GENERAL ADMINISTRATION	PSD-900	43,924	26,765	26,694	26,694	26,695	26,695	26,695	26,695
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG-231	7,264	7,328	8,264	8,073	8,073	8,073	8,073	8,073
	TOTAL		51,188	34,093	34,958	34,767	34,768	34,768	34,768	34,768
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
09010501	GENERAL ADMINISTRATION	PSD-900	29,000	97,000	132,500	5,000				
	TOTAL		29,000	97,000	132,500	5,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0902**
 PROGRAM TITLE: **SAFETY FROM PHYSICAL DISASTERS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	214.00*	272.00*	277.00*	277.00*	277.0*	277.0*	277.0*	277.0*
	62.00**	119.50**	138.25**	138.25**	138.3**	138.3**	138.3**	138.3**
PERSONAL SERVICES	34,233,028	27,134,906	29,887,662	30,451,467	30,451	30,451	30,451	30,451
OTHER CURRENT EXPENSES	609,430,974	106,116,842	90,546,194	81,940,506	81,941	81,941	81,941	81,941
EQUIPMENT	3,919,404	20,000	849,844	589,844	590	590	590	590
TOTAL OPERATING COST	647,583,406	133,271,748	121,283,700	112,981,817	112,982	112,982	112,982	112,982
BY MEANS OF FINANCING								
	115.50*	144.25*	151.00*	151.00*	150.9*	150.9*	150.9*	150.9*
	33.75**	69.25**	90.75**	90.75**	90.8**	90.8**	90.8**	90.8**
GENERAL FUND	263,575,398	37,246,702	33,918,479	34,820,027	34,821	34,821	34,821	34,821
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,406,500	3,155,548	8,160,556	8,160,556	8,161	8,161	8,161	8,161
	*	*	*	*	*	*	*	*
	5.00**	5.00**	**	**	**	**	**	**
FEDERAL FUNDS	1,361,628	4,176,958	4,156,958	4,156,958	4,157	4,157	4,157	4,157
	90.50*	119.75*	118.00*	118.00*	118.1*	118.1*	118.1*	118.1*
	23.25**	43.25**	45.50**	45.50**	45.5**	45.5**	45.5**	45.5**
OTHER FEDERAL FUNDS	380,239,880	88,192,540	74,547,707	65,344,276	65,343	65,343	65,343	65,343
	*	*	*	*	*	*	*	*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND		500,000	500,000	500,000	500	500	500	500
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,600,000	600,000	1,100,000	600,000				
DESIGN	4,385,000	1,600,000	7,996,000	3,600,000				
CONSTRUCTION	9,235,000	8,937,000	4,324,000	29,910,000				
EQUIPMENT	4,200,000	3,200,000	3,201,000	3,200,000				
TOTAL CAPITAL APPROPRIATIONS	19,420,000	14,337,000	16,621,000	37,310,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0902**
 PROGRAM TITLE: **SAFETY FROM PHYSICAL DISASTERS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	8,180,000	3,157,000						
G.O. BONDS	5,250,000	5,000,000	11,898,000	19,533,000				
OTHER FEDERAL FUNDS	5,990,000	6,180,000	4,723,000	17,777,000				
TOTAL PERM POSITIONS	214.00*	272.00*	277.00*	277.00*	277.0*	277.0*	277.0*	277.0*
TOTAL TEMP POSITIONS	62.00**	119.50**	138.25**	138.25**	138.3**	138.3**	138.3**	138.3**
TOTAL PROGRAM COST	667,003,406	147,608,748	137,904,700	150,291,817	112,982	112,982	112,982	112,982

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0902

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
 II. 02 SAFETY FROM PHYSICAL DISASTERS

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY AND PROPERTY DAMAGE AND THE ECONOMIC LOSSES THEREFROM BY PREVENTING POTENTIALLY HAZARDOUS PHENOMENA FROM OCCURRING, REDUCING THE SEVERITY OF THE HARMFUL FORCES INVOLVED, REMOVING OR REDUCING THE NUMBER AND SUSCEPTIBILITY OF PEOPLE AND PROPERTY SUBJECT TO INJURY OR DAMAGE, HELPING THE VICTIMS OF AND RESTORING PROPERTY DAMAGED BY ACCIDENTS AND DISASTERS, AND PREVENTING SECONDARY INJURY AND DAMAGE FROM OCCURRING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
0902	1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)		4	4	4	4	4	4	4	4

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
090201	PREVENTION OF NATURAL DISASTERS	LNR-810	2,425	3,143	18,292	8,931	8,931	8,931	8,931	8,931
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	9,658	12,553	13,999	14,900	14,901	14,901	14,901	14,901
090203	HAWAII ARMY AND AIR NATIONAL GUARD	DEF-116	30,716	46,703	47,188	47,347	47,347	47,347	47,347	47,347
090204	HAWAII EMERGENCY MANAGEMENT AGENCY	DEF-118	604,782	70,870	41,802	41,802	41,803	41,803	41,803	41,803
	TOTAL		647,581	133,269	121,281	112,980	112,982	112,982	112,982	112,982
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	250		1,725					
090203	HAWAII ARMY AND AIR NATIONAL GUARD	DEF-116	6,170	6,337	4,396	23,310				
090204	HAWAII EMERGENCY MANAGEMENT AGENCY	DEF-118	13,000	8,000	10,500	14,000				
	TOTAL		19,420	14,337	16,621	37,310				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **10**
 PROGRAM TITLE: **INDIVIDUAL RIGHTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	734.00*	746.00*	747.00*	747.00*	747.0*	747.0*	747.0*	747.0*
	23.00**	22.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
PERSONAL SERVICES	64,322,263	88,450,602	90,643,608	90,701,841	90,701	90,701	90,701	90,701
OTHER CURRENT EXPENSES	28,911,037	55,497,922	56,248,422	40,448,422	40,449	40,449	40,449	40,449
EQUIPMENT	73,927							
TOTAL OPERATING COST	93,307,227	143,948,524	146,892,030	131,150,263	131,150	131,150	131,150	131,150
BY MEANS OF FINANCING								
	155.00*	155.00*	155.00*	155.00*	155.0*	155.0*	155.0*	155.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	13,348,639	15,791,482	17,327,538	17,327,538	17,327	17,327	17,327	17,327
	571.00*	583.00*	584.00*	584.00*	584.0*	584.0*	584.0*	584.0*
	17.00**	17.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
SPECIAL FUND	78,009,023	124,977,998	126,081,555	110,339,788	110,340	110,340	110,340	110,340
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TRUST FUNDS	1,949,565	3,179,044	3,482,937	3,482,937	3,483	3,483	3,483	3,483
TOTAL PERM POSITIONS	734.00*	746.00*	747.00*	747.00*	747.0*	747.0*	747.0*	747.0*
TOTAL TEMP POSITIONS	23.00**	22.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
TOTAL PROGRAM COST	93,307,227	143,948,524	146,892,030	131,150,263	131,150	131,150	131,150	131,150

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 10

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

OBJECTIVE: TO INCREASE OPPORTUNITIES AND PROTECTION OF INDIVIDUAL RIGHTS TO ENABLE INDIVIDUALS TO FULFILL THEIR SOCIO-ECONOMIC NEEDS AND ASPIRATIONS, TO UPHOLD AND PROTECT THE LEGAL RIGHTS OF EVERY INDIVIDUAL, AND TO ENSURE EQUAL OPPORTUNITIES FOR INDIVIDUAL PARTICIPATION IN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
10	1. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		93	93	93	93	93	93	93	93
	2. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	3. % LEGAL ACTIONS RESOLVED IN FAVOR OF OCP		100	100	100	100	100	100	100	100

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
1001	PROTECTION OF THE CONSUMER		74,906	120,305	122,579	106,837	106,837	106,837	106,837	106,837
1002	ENFORCEMENT OF INFORMATION PRACTICES	AGS-105	1,102	1,258	1,258	1,258	1,259	1,259	1,259	1,259
1003	LEGAL AND JUDICIAL PROTECTION OF RIGHTS		17,297	22,383	23,054	23,054	23,054	23,054	23,054	23,054
TOTAL			-	93,305	143,946	146,891	131,149	131,150	131,150	131,150

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1001**
 PROGRAM TITLE: **PROTECTION OF THE CONSUMER**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	532.00*	544.00*	546.00*	546.00*	546.0*	546.0*	546.0*	546.0*
	19.00**	18.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
PERSONAL SERVICES	48,418,495	68,355,879	69,002,464	69,060,697	69,059	69,059	69,059	69,059
OTHER CURRENT EXPENSES	26,486,045	51,950,062	53,576,562	37,776,562	37,778	37,778	37,778	37,778
EQUIPMENT	2,116							
TOTAL OPERATING COST	74,906,656	120,305,941	122,579,026	106,837,259	106,837	106,837	106,837	106,837
BY MEANS OF FINANCING	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	493,365	769,980	746,480	746,480	746	746	746	746
	514.00*	526.00*	528.00*	528.00*	528.0*	528.0*	528.0*	528.0*
	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
SPECIAL FUND	72,463,726	116,356,917	118,349,609	102,607,842	102,608	102,608	102,608	102,608
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TRUST FUNDS	1,949,565	3,179,044	3,482,937	3,482,937	3,483	3,483	3,483	3,483
TOTAL PERM POSITIONS	532.00*	544.00*	546.00*	546.00*	546.0*	546.0*	546.0*	546.0*
TOTAL TEMP POSITIONS	19.00**	18.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
TOTAL PROGRAM COST	74,906,656	120,305,941	122,579,026	106,837,259	106,837	106,837	106,837	106,837

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1001

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS
 II. 01 PROTECTION OF THE CONSUMER

OBJECTIVE: TO PROVIDE EFFECTIVE SERVICES AND ACTIVITIES THAT PROTECT INDIVIDUALS FROM ILLEGAL ACTS AND UNFAIR PRACTICES AND THAT ALLEVIATE THE CONSEQUENCES OF THESE ACTS AND PRACTICES IN ORDER TO FOSTER A SAFE AND SECURE ENVIRONMENT, AND TO ASSURE THE ACCESS TO, AND AVAILABILITY OF, LEGAL ASSISTANCE, CONSUMER PROTECTION, AND OTHER PUBLIC SERVICES WHICH STRIVE TO ATTAIN SOCIAL JUSTICE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1001	1. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		93	93	93	93	93	93	93	93
	2. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	3. % LEGAL ACTIONS RESOLVED IN FAVOR OF OCP		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
100103	REGULATION OF SERVICES		47,226	69,474	73,676	69,934	69,934	69,934	69,934	69,934
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES		18,225	23,235	24,044	24,044	24,045	24,045	24,045	24,045
100105	GENERAL SUPPORT	CCA-191	9,454	27,596	24,858	12,858	12,858	12,858	12,858	12,858
TOTAL			74,905	120,305	122,578	106,836	106,837	106,837	106,837	106,837

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **100103**
 PROGRAM TITLE: **REGULATION OF SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	307.00*	317.00*	319.00*	319.00*	319.0*	319.0*	319.0*	319.0*
	16.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
PERSONAL SERVICES	29,545,971	41,577,853	42,010,703	42,068,936	42,068	42,068	42,068	42,068
OTHER CURRENT EXPENSES	17,680,552	27,896,358	31,665,358	27,865,358	27,866	27,866	27,866	27,866
TOTAL OPERATING COST	47,226,523	69,474,211	73,676,061	69,934,294	69,934	69,934	69,934	69,934
BY MEANS OF FINANCING								
	299.00*	309.00*	311.00*	311.00*	311.0*	311.0*	311.0*	311.0*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	45,545,144	66,395,848	70,293,805	66,552,038	66,552	66,552	66,552	66,552
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TRUST FUNDS	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
	1,681,379	3,078,363	3,382,256	3,382,256	3,382	3,382	3,382	3,382
TOTAL PERM POSITIONS	307.00*	317.00*	319.00*	319.00*	319.0*	319.0*	319.0*	319.0*
TOTAL TEMP POSITIONS	16.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
TOTAL PROGRAM COST	47,226,523	69,474,211	73,676,061	69,934,294	69,934	69,934	69,934	69,934

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 100103

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS
 II. 01 PROTECTION OF THE CONSUMER
 III. 03 REGULATION OF SERVICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
100103	1. % LIC RENWLS REVIEW/PROC TIMELY, PURS TO STDS-DFI		93	93	93	93	93	93	93	93
	2. % LICENSEES RENEWED WITHIN 10-12 BUSINESS DAYS-PVL		97	97	97	97	97	97	97	97
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS-INS		90	90	90	90	90	90	90	90
	4. %COMPL BY CABLE TV COM SYS W/STATE & REG RPTG REQS		99	99	99	99	99	99	99	99
	5. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	6. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		93	93	93	93	93	93	93	93

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
10010301	CABLE TELEVISION	CCA-102	1,529	2,664	2,507	2,507	2,508	2,508	2,508	2,508
10010302	CONSUMER ADVOCATE FOR COMMUNICATIONS, UTIL & TRANSPORTATION SVCS	CCA-103	2,867	4,875	5,844	4,944	4,944	4,944	4,944	4,944
10010303	FINANCIAL SERVICES REGULATION	CCA-104	4,934	6,703	6,718	6,718	6,718	6,718	6,718	6,718
10010304	PROFESSIONAL AND VOCATIONAL LICENSING	CCA-105	9,134	12,747	12,789	12,789	12,790	12,790	12,790	12,790
10010306	INSURANCE REGULATORY SERVICES	CCA-106	16,035	22,237	23,947	22,947	22,948	22,948	22,948	22,948
10010307	POST-SECONDARY EDUCATION AUTHORIZATION	CCA-107	106	241	249	249	249	249	249	249
10010308	PUBLIC UTILITIES COMMISSION	CCA-901	12,617	20,004	21,619	19,777	19,777	19,777	19,777	19,777
TOTAL			47,222	69,471	73,673	69,931	69,934	69,934	69,934	69,934

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **100104**
 PROGRAM TITLE: **ENFORCEMENT OF FAIR BUSINESS PRACTICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	174.00*	173.00*	173.00*	173.00*	173.0*	173.0*	173.0*	173.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	13,548,631	19,179,631	19,366,333	19,366,333	19,366	19,366	19,366	19,366
OTHER CURRENT EXPENSES	4,674,521	4,055,842	4,678,342	4,678,342	4,679	4,679	4,679	4,679
EQUIPMENT	2,116							
TOTAL OPERATING COST	18,225,268	23,235,473	24,044,675	24,044,675	24,045	24,045	24,045	24,045
BY MEANS OF FINANCING								
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	493,365	769,980	746,480	746,480	746	746	746	746
	164.00*	163.00*	163.00*	163.00*	163.0*	163.0*	163.0*	163.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	17,463,717	22,364,812	23,197,514	23,197,514	23,198	23,198	23,198	23,198
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	268,186	100,681	100,681	100,681	101	101	101	101
TOTAL PERM POSITIONS	174.00*	173.00*	173.00*	173.00*	173.0*	173.0*	173.0*	173.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	18,225,268	23,235,473	24,044,675	24,044,675	24,045	24,045	24,045	24,045

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 100104

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS
 II. 01 PROTECTION OF THE CONSUMER
 III. 04 ENFORCEMENT OF FAIR BUSINESS PRACTICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS FULLY AND ACCURATELY INFORMED ON ALL ASPECTS OF BUSINESS AND RETAIL TRANSACTIONS BY ESTABLISHING AND ENFORCING APPROPRIATE REGULATIONS AND BY INVESTIGATING AND CORRECTING ABUSES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
100104	1. % LEGAL ACTIONS RESOLVED IN FAVOR OF OCP		100	100	100	100	100	100	100	100
	2. \$ AMTS RECOVERED THRU MULTISTATE CASES (000)		1000	1000	1000	1000	1000	1000	1000	1000
	3. % OF RICO SETTLEMENT AGREEMENTS ADOPTED		95	95	95	95	95	95	95	95
	4. % OF RECOMMENDED ORDERS IN FAVOR OF STATE		95	95	95	95	95	95	95	95

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
10010401	OFFICE OF CONSUMER PROTECTION	CCA-110	2,642	3,481	3,934	3,934	3,935	3,935	3,935	3,935
10010402	MEASUREMENT STANDARDS	AGR-812	493	769	746	746	746	746	746	746
10010403	BUSINESS REGISTRATION AND SECURITIES REGULATION	CCA-111	8,604	10,058	10,432	10,432	10,433	10,433	10,433	10,433
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA-112	6,485	8,925	8,930	8,930	8,931	8,931	8,931	8,931
	TOTAL		18,224	23,233	24,042	24,042	24,045	24,045	24,045	24,045

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1003**
 PROGRAM TITLE:

LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	191.50*	191.50*	190.50*	190.50*	190.5*	190.5*	190.5*	190.5*
	4.00**	4.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	14,823,152	18,858,142	20,404,563	20,404,563	20,405	20,405	20,405	20,405
OTHER CURRENT EXPENSES	2,409,435	3,525,536	2,649,536	2,649,536	2,649	2,649	2,649	2,649
EQUIPMENT	65,081							
TOTAL OPERATING COST	17,297,668	22,383,678	23,054,099	23,054,099	23,054	23,054	23,054	23,054
BY MEANS OF FINANCING								
	134.50*	134.50*	134.50*	134.50*	134.5*	134.5*	134.5*	134.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	11,752,371	13,762,597	15,322,153	15,322,153	15,322	15,322	15,322	15,322
	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
TOTAL PERM POSITIONS	191.50*	191.50*	190.50*	190.50*	190.5*	190.5*	190.5*	190.5*
TOTAL TEMP POSITIONS	4.00**	4.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	17,297,668	22,383,678	23,054,099	23,054,099	23,054	23,054	23,054	23,054

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1003

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 03 LEGAL AND JUDICIAL PROTECTION OF RIGHTS

OBJECTIVE: TO ENSURE THAT AN INDIVIDUAL IS AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS BY PROVIDING EQUITABLE AND PROMPT ADJUDICATION PROCESS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1003	1. % ATTORNEY CASELDS EXCEED NATL STD FOR FELONY CASES		0	0	0	0	0	0	0	0

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
100301	OFFICE OF THE PUBLIC DEFENDER	BUF-151	11,720	13,578	15,137	15,137	15,138	15,138	15,138	15,138
100303	CONVEYANCES AND RECORDINGS	LNR-111	5,545	8,621	7,731	7,731	7,732	7,732	7,732	7,732
100304	COMMISSION ON THE STATUS OF WOMEN	HMS-888	31	183	184	184	184	184	184	184
TOTAL			17,296	22,382	23,052	23,052	23,054	23,054	23,054	23,054

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **11**
 PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	3,106,720	4,587,112	5,020,812	5,020,812	5,021	5,021	5,021	5,021
TOTAL CURRENT LEASE PAYMENTS COST	3,106,720	4,587,112	5,020,812	5,020,812	5,021	5,021	5,021	5,021
BY MEANS OF FINANCING								
GENERAL FUND	3,106,720	2,486,812	2,920,512	2,920,512	2,921	2,921	2,921	2,921
INTERDEPARTMENTAL TRANSFERS		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	2,101.78*	2,131.78*	2,158.78*	2,160.78*	2,160.7*	2,160.7*	2,160.7*	2,160.7*
PERSONAL SERVICES	220.50**	193.50**	123.50**	122.50**	122.6**	122.6**	122.6**	122.6**
OTHER CURRENT EXPENSES	183,062,901	217,469,284	225,499,072	227,513,894	227,391	227,391	227,391	227,391
EQUIPMENT	3,140,085,258	2,962,861,972	3,705,344,986	3,653,225,421	3,748,447	3,830,016	3,897,741	3,931,791
MOTOR VEHICLES	3,567,648	1,743,146	2,258,456	2,768,356	1,723	1,723	1,723	1,723
TOTAL OPERATING COST	1,621,851	2,519,400	2,454,400	2,454,400	2,454	2,454	2,454	2,454
TOTAL OPERATING COST	3,328,337,658	3,184,593,802	3,935,556,914	3,885,962,071	3,980,015	4,061,584	4,129,309	4,163,359
BY MEANS OF FINANCING								
GENERAL FUND	1,553.70*	1,591.70*	1,622.70*	1,624.70*	1,624.6*	1,624.6*	1,624.6*	1,624.6*
SPECIAL FUND	159.17**	146.67**	75.67**	74.67**	74.8**	74.8**	74.8**	74.8**
FEDERAL FUNDS	2,785,581,761	2,449,742,346	2,505,752,926	2,460,495,451	2,557,375	2,638,944	2,706,669	2,740,719
OTHER FEDERAL FUNDS	111.40*	111.40*	114.90*	114.90*	114.9*	114.9*	114.9*	114.9*
TRUST FUNDS	17.00**	15.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
INTERDEPARTMENTAL TRANSFERS	422,586,630	484,356,395	1,060,236,510	1,060,295,347	1,060,295	1,060,295	1,060,295	1,060,295
GENERAL FUND	6.50*	6.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
SPECIAL FUND	11.73**	11.23**	11.23**	11.23**	11.2**	11.2**	11.2**	11.2**
FEDERAL FUNDS	11,794,997	14,190,900	13,783,235	13,783,235	13,784	13,784	13,784	13,784
OTHER FEDERAL FUNDS	32.38*	31.98*	29.48*	29.48*	29.5*	29.5*	29.5*	29.5*
TRUST FUNDS	1.00**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
INTERDEPARTMENTAL TRANSFERS	5,035,243	98,390,966	5,737,970	5,852,543	5,852	5,852	5,852	5,852
GENERAL FUND	72.00*	72.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	31,076,004	31,102,086	32,259,836	32,403,555	32,404	32,404	32,404	32,404
OTHER FEDERAL FUNDS	154.20*	146.60*	146.60*	146.60*	146.6*	146.6*	146.6*	146.6*
TRUST FUNDS	29.60**	18.10**	17.10**	17.10**	17.1**	17.1**	17.1**	17.1**
INTERDEPARTMENTAL TRANSFERS	27,131,273	40,354,675	42,642,959	42,642,959	42,641	42,641	42,641	42,641

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

11
GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	55.60*	55.60*	55.60*	55.60*	55.6*	55.6*	55.6*	55.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	24,453,925	45,240,146	245,353,621	245,353,621	245,353	245,353	245,353	245,353
	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825	21,216,288	29,789,857	25,135,360	22,311	22,311	22,311	22,311
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,012,000	1,014,000	8,573,000		2	2	2	2
LAND ACQUISITION	4,000	4,000	2,000		2	2	2	2
DESIGN	20,411,000	714,000	3,977,000		2,494	2,494	4,494	4,494
CONSTRUCTION	230,654,000	171,637,000	56,793,000	21,999,000	15,500	15,500	19,500	19,500
EQUIPMENT	2,005,000	5,000	1,455,000	1,000	13,002	2	2	2
TOTAL CAPITAL APPROPRIATIONS	256,086,000	173,374,000	70,800,000	22,000,000	31,000	18,000	24,000	24,000
BY MEANS OF FINANCING								
GENERAL FUND	42,150,000	15,000,000						
SPECIAL FUND			3,200,000					
G.O. BONDS	169,660,000	80,864,000	67,600,000	22,000,000	31,000	18,000	24,000	24,000
G.O. BONDS REIMBURSABLE	8,000,000	66,560,000						
OTHER FEDERAL FUNDS	1,000							
COUNTY FUNDS	36,275,000	10,950,000						
TOTAL PERM POSITIONS	2,101.78*	2,131.78*	2,158.78*	2,160.78*	2,160.7*	2,160.7*	2,160.7*	2,160.7*
TOTAL TEMP POSITIONS	220.50**	193.50**	123.50**	122.50**	122.6**	122.6**	122.6**	122.6**
TOTAL PROGRAM COST	3,587,530,378	3,362,554,914	4,011,377,726	3,912,982,883	4,016,036	4,084,605	4,158,330	4,192,380

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 11

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, PROGRAM COORDINATION, AND POLICY DEVELOPMENT AS WELL AS A WIDE VARIETY OF SERVICES SUPPORTING THE WORK OF THE STATE GOVERNMENT AS A WHOLE OR COMMON TO ALL OR MOST PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
11	1. AV ANN RATE OF RETURN ON STATE TREASURY INVSTMTS		2.5	3	3	3	3	3	3	3
	2. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100
	3. % OF NETWORK INFRASTRUCTURE UPTIME		99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
1103	GENERAL SERVICES		3,106	4,587	5,020	5,020	5,021	5,021	5,021	5,021
	TOTAL	-	3,106	4,587	5,020	5,020	5,021	5,021	5,021	5,021
OPERATING EXPENDITURES										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT		952,405	583,363	1,055,151	1,050,301	1,053,982	1,050,300	1,053,982	1,050,300
1102	FISCAL MANAGEMENT	-	645,075	726,883	745,511	683,862	755,411	818,254	859,528	874,120
1103	GENERAL SERVICES	-	1,730,856	1,874,346	2,134,893	2,147,483	2,170,622	2,193,030	2,215,799	2,238,939
	TOTAL	-	3,328,336	3,184,592	3,935,555	3,881,646	3,980,015	4,061,584	4,129,309	4,163,359
TOTAL OPERATING EXPENDITURES										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT		952,405	583,363	1,055,151	1,050,301	1,053,982	1,050,300	1,053,982	1,050,300
1102	FISCAL MANAGEMENT		645,075	726,883	745,511	683,862	755,411	818,254	859,528	874,120
1103	GENERAL SERVICES		1,733,962	1,878,933	2,139,913	2,152,503	2,175,643	2,198,051	2,220,820	2,243,960
	TOTAL		3,331,442	3,189,179	3,940,575	3,886,666	3,985,036	4,066,605	4,134,330	4,168,380
CAPITAL INVESTMENT EXPENDITURES										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT		2,000	1,000	2,500					
1103	GENERAL SERVICES		254,086	172,374	68,300	22,000	31,000	18,000	24,000	24,000
	TOTAL	-	256,086	173,374	70,800	22,000	31,000	18,000	24,000	24,000

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1101**
 PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	178.50*	179.50*	181.50*	181.50*	181.5*	181.5*	181.5*	181.5*
	41.00**	41.00**	45.00**	44.00**	44.0**	44.0**	44.0**	44.0**
PERSONAL SERVICES	26,142,105	30,942,857	31,326,715	31,349,636	31,350	31,350	31,350	31,350
OTHER CURRENT EXPENSES	926,238,164	552,420,628	1,023,815,211	1,018,951,936	1,022,632	1,018,950	1,022,632	1,018,950
EQUIPMENT	25,378		10,000					
TOTAL OPERATING COST	952,405,647	583,363,485	1,055,151,926	1,050,301,572	1,053,982	1,050,300	1,053,982	1,050,300
BY MEANS OF FINANCING								
	163.96*	164.96*	172.96*	172.96*	173.0*	173.0*	173.0*	173.0*
	35.00**	35.00**	39.00**	38.00**	38.0**	38.0**	38.0**	38.0**
GENERAL FUND	573,969,846	56,289,172	48,790,278	43,939,924	47,620	43,938	47,620	43,938
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	377,874,992	427,617,000	1,000,312,000	1,000,312,000	1,000,312	1,000,312	1,000,312	1,000,312
	6.50*	6.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	79,587	2,549,230	2,141,565	2,141,565	2,142	2,142	2,142	2,142
	8.04*	8.04*	8.04*	8.04*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	479,655	93,864,351	864,351	864,351	864	864	864	864
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,567	1,043,732	1,043,732	1,043,732	1,044	1,044	1,044	1,044
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000,000	1,000,000	2,500,000					
TOTAL CAPITAL APPROPRIATIONS	2,000,000	1,000,000	2,500,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1101**
 PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	1,000,000	2,500,000					
TOTAL PERM POSITIONS	178.50*	179.50*	181.50*	181.50*	181.5*	181.5*	181.5*	181.5*
TOTAL TEMP POSITIONS	41.00**	41.00**	45.00**	44.00**	44.0**	44.0**	44.0**	44.0**
TOTAL PROGRAM COST	954,405,647	584,363,485	1,057,651,926	1,050,301,572	1,053,982	1,050,300	1,053,982	1,050,300

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1101

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, AND PLANNING AND BUDGETING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1101	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
110101	OFFICE OF THE GOVERNOR	GOV-100	5,341	5,426	5,276	5,276	5,276	5,276	5,276	5,276
110102	OFFICE OF THE LIEUTENANT GOVERNOR	LTG-100	2,619	2,677	2,563	2,563	2,564	2,564	2,564	2,564
110103	POLICY DEVELOPMENT AND COORDINATION		937,932	571,002	1,037,958	1,037,693	1,037,692	1,037,692	1,037,692	1,037,692
110104	VOTING RIGHTS AND ELECTIONS		6,512	4,256	9,352	4,767	8,450	4,768	8,450	4,768
	TOTAL	-	952,404	583,361	1,055,149	1,050,299	1,053,982	1,050,300	1,053,982	1,050,300
CAPITAL INVESTMENT EXPENDITURES										
110103	POLICY DEVELOPMENT AND COORDINATION		2,000	1,000	2,500					
	TOTAL	-	2,000	1,000	2,500					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110103**
 PROGRAM TITLE: **POLICY DEVELOPMENT & COORDINATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	109.50*	110.50*	110.50*	110.50*	110.5*	110.5*	110.5*	110.5*
	14.00**	14.00**	18.00**	17.00**	17.0**	17.0**	17.0**	17.0**
PERSONAL SERVICES	17,991,741	21,732,228	21,893,334	21,828,842	21,829	21,829	21,829	21,829
OTHER CURRENT EXPENSES	919,920,206	549,270,751	1,016,065,087	1,015,865,087	1,015,863	1,015,863	1,015,863	1,015,863
EQUIPMENT	20,575							
TOTAL OPERATING COST	937,932,522	571,002,979	1,037,958,421	1,037,693,929	1,037,692	1,037,692	1,037,692	1,037,692
BY MEANS OF FINANCING								
	95.46*	96.46*	102.46*	102.46*	102.5*	102.5*	102.5*	102.5*
	9.00**	9.00**	13.00**	12.00**	12.0**	12.0**	12.0**	12.0**
GENERAL FUND	559,877,875	45,384,092	33,052,199	32,787,707	32,786	32,786	32,786	32,786
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	377,574,992	427,305,000	1,000,000,000	1,000,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	6.00*	6.00*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	2,449,536	2,449,536	2,041,871	2,041,871	2,042	2,042	2,042	2,042
	8.04*	8.04*	8.04*	8.04*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	479,655	93,864,351	864,351	864,351	864	864	864	864
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000,000	1,000,000	2,500,000					
TOTAL CAPITAL APPROPRIATIONS	2,000,000	1,000,000	2,500,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	1,000,000	2,500,000					
TOTAL PERM POSITIONS	109.50*	110.50*	110.50*	110.50*	110.5*	110.5*	110.5*	110.5*
TOTAL TEMP POSITIONS	14.00**	14.00**	18.00**	17.00**	17.0**	17.0**	17.0**	17.0**
TOTAL PROGRAM COST	939,932,522	572,002,979	1,040,458,421	1,037,693,929	1,037,692	1,037,692	1,037,692	1,037,692

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT
 III. 03 POLICY DEVELOPMENT AND COORDINATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY UNDERTAKING COMPREHENSIVE LAND USE AND PHYSICAL PLANNING; BY COORDINATING SUCH PLANNING WITHIN AND BETWEEN LEVELS OF GOVERNMENT; BY ASSURING THE COMPATIBILITY OF PROPOSED FACILITY CONSTRUCTION AND THE STATE GENERAL PLAN; AND BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110103	1. # OF PLANS, STUDIES AND REPORTS PREPARED		3	3	3	3	3	3	3	3
	2. ACCURACY OF ECON FORECASTS (% ERROR)		5	5	5	5	5	5	5	5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
11010302	STATEWIDE PLANNING AND COORDINATION	BED-144	3,422	8,024	7,823	7,558	7,558	7,558	7,558	7,558
11010303	STATE LAND USE COMMISSION	BED-103			786	786	787	787	787	787
11010304	ECONOMIC PLANNING AND RESEARCH	BED-130	5,152	6,599	6,608	6,608	6,608	6,608	6,608	6,608
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	919,658	546,679	1,013,039	1,013,039	1,013,039	1,013,039	1,013,039	1,013,039
11010308	VACATION PAYOUT - STATEWIDE	BUF-103	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700
	TOTAL		937,932	571,002	1,037,956	1,037,691	1,037,692	1,037,692	1,037,692	1,037,692
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11010302	STATEWIDE PLANNING AND COORDINATION	BED-144	2,000	1,000	2,500					
	TOTAL		2,000	1,000	2,500					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110104**
 PROGRAM TITLE: **VOTING RIGHTS AND ELECTIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	22.00*	22.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	1,570,281	2,487,161	2,575,353	2,662,766	2,663	2,663	2,663	2,663
OTHER CURRENT EXPENSES	4,936,921	1,769,340	6,767,615	2,104,340	5,787	2,105	5,787	2,105
EQUIPMENT	4,803		10,000					
TOTAL OPERATING COST	6,512,005	4,256,501	9,352,968	4,767,106	8,450	4,768	8,450	4,768
BY MEANS OF FINANCING								
	21.50*	21.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	6,430,851	3,113,075	8,209,542	3,623,680	7,306	3,624	7,306	3,624
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	79,587	99,694	99,694	99,694	100	100	100	100
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,567	1,043,732	1,043,732	1,043,732	1,044	1,044	1,044	1,044
TOTAL PERM POSITIONS	22.00*	22.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	6,512,005	4,256,501	9,352,968	4,767,106	8,450	4,768	8,450	4,768

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110104

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT
 III. 04 VOTING RIGHTS AND ELECTIONS

OBJECTIVE: TO MAINTAIN HIGH PUBLIC CONFIDENCE IN THE ELECTORAL PROCESS AND TO CONDUCT EFFICIENT AND HONEST ELECTIONS, ENCOURAGE VOTER PARTICIPATION, AND PROTECT VOTER RIGHTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110104	1. % OF WORK PRODUCT ALIGNED W/5-YEAR STRATEGIC PLAN		95	95	95	95	95	95	95	95
	2. % OF COMMITTEES FILING FIN DISCLOSURE RPTS TIMELY		92	92	92	92	92	92	92	92
	3. # ELIG PERSONS REGIS AS % TOTAL ELIG TO VOTE		83	83	83	83	83	83	83	83
	4. # REG VOTERS WHO VOTE AS % OF REGISTERED VOTERS		0	60	0	60	0	60	0	60

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
11010401	CAMPAIGN SPENDING COMMISSION	AGS-871	602	1,686	2,801	2,071	2,072	2,072	2,072	2,072
11010402	OFFICE OF ELECTIONS	AGS-879	5,909	2,570	6,551	2,695	6,378	2,696	6,378	2,696
	TOTAL		6,511	4,256	9,352	4,766	8,450	4,768	8,450	4,768

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1102**
 PROGRAM TITLE: **FISCAL MANAGEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	490.00*	493.00*	499.00*	500.00*	500.0*	500.0*	500.0*	500.0*
	102.00**	102.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
PERSONAL SERVICES	31,257,062	35,023,845	36,281,974	37,054,469	37,056	37,056	37,056	37,056
OTHER CURRENT EXPENSES	613,372,613	691,860,009	709,026,045	646,037,947	718,355	781,198	822,472	837,064
EQUIPMENT	445,703		203,000	770,000				
TOTAL OPERATING COST	645,075,378	726,883,854	745,511,019	683,862,416	755,411	818,254	859,528	874,120
BY MEANS OF FINANCING								
	481.00*	484.00*	490.00*	491.00*	491.0*	491.0*	491.0*	491.0*
	89.00**	89.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
GENERAL FUND	624,021,715	707,449,753	725,923,763	664,275,160	735,824	798,667	839,941	854,533
	*	*	*	*	*	*	*	*
SPECIAL FUND	13.00**	13.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
	3,603,402	3,627,620	3,629,626	3,629,626	3,630	3,630	3,630	3,630
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,450,261	15,806,481	15,957,630	15,957,630	15,957	15,957	15,957	15,957
TOTAL PERM POSITIONS	490.00*	493.00*	499.00*	500.00*	500.0*	500.0*	500.0*	500.0*
TOTAL TEMP POSITIONS	102.00**	102.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
TOTAL PROGRAM COST	645,075,378	726,883,854	745,511,019	683,862,416	755,411	818,254	859,528	874,120

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1102

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 02 FISCAL MANAGEMENT

OBJECTIVE: TO MAXIMIZE THE STATE'S INCOME WITHIN THE LIMITS OF ESTABLISHED REVENUE POLICIES AND TAX LAWS AND TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY ADMINISTERING AN EQUITABLE SYSTEM OF TAX ASSESSMENT AND EFFICIENT REVENUE COLLECTIONS, BY ASSURING THE AVAILABILITY OF FUNDS WHEN REQUIRED AND THE SAFEKEEPING AND PRUDENT INVESTMENT OF STATE MONIES, AND BY PROVIDING FOR THE LEGAL, PROPER, AND PROMPT PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1102	1. AV ANN RATE OF RETURN ON STATE TREASURY INVSTMTS		2.5	3	3	3	3	3	3	3
	2. AV # OF YRS BETWEEN AUDITS		6	6	6	6	6	6	6	6
	3. AV IN-HSE TIME FOR PAYMTS TO VENDORS-GOAL 5 WK DAY		5	5	5	5	5	5	5	5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
110201	REVENUE COLLECTION		44,993	42,572	43,252	44,734	43,986	43,986	43,986	43,986
110202	FISCAL PROCEDURES AND CONTROL		4,768	7,581	15,003	15,010	14,991	14,991	14,991	14,991
110203	FINANCIAL ADMINISTRATION	-	595,314	676,730	687,254	624,116	696,434	759,277	800,551	815,143
	TOTAL	-	645,075	726,883	745,509	683,860	755,411	818,254	859,528	874,120

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110201**
 PROGRAM TITLE: **REVENUE COLLECTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	412.00*	415.00*	412.00*	413.00*	413.0*	413.0*	413.0*	413.0*
	99.00**	99.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
PERSONAL SERVICES	27,025,062	28,429,791	29,054,719	29,640,305	29,642	29,642	29,642	29,642
OTHER CURRENT EXPENSES	17,968,057	14,142,688	14,197,598	14,344,608	14,344	14,344	14,344	14,344
EQUIPMENT				750,000				
TOTAL OPERATING COST	44,993,119	42,572,479	43,252,317	44,734,913	43,986	43,986	43,986	43,986
BY MEANS OF FINANCING								
	412.00*	415.00*	412.00*	413.00*	413.0*	413.0*	413.0*	413.0*
	86.00**	86.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
GENERAL FUND	41,389,717	38,944,859	39,622,691	41,105,287	40,356	40,356	40,356	40,356
	*	*	*	*	*	*	*	*
SPECIAL FUND	13.00**	13.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
	3,603,402	3,627,620	3,629,626	3,629,626	3,630	3,630	3,630	3,630
TOTAL PERM POSITIONS	412.00*	415.00*	412.00*	413.00*	413.0*	413.0*	413.0*	413.0*
TOTAL TEMP POSITIONS	99.00**	99.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
TOTAL PROGRAM COST	44,993,119	42,572,479	43,252,317	44,734,913	43,986	43,986	43,986	43,986

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110201
 PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 02 FISCAL MANAGEMENT
 III. 01 REVENUE COLLECTION

OBJECTIVE: TO ADMINISTER THE TAX LAWS OF THE STATE OF HAWAII IN A CONSISTENT, UNIFORM, AND FAIR MANNER BY EDUCATING TAXPAYERS ON TAX LAWS AND SATISFYING THEIR NEEDS, BY DEVELOPING A PROFESSIONAL STAFF AND BY USING TECHNOLOGY TO INCREASE EFFICIENCY AND EFFECTIVENESS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110201	1. % OF RETURNS AUDITED RESULTING IN ADJUSTMENTS		58	58	58	58	58	58	58	58

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
11020101	COMPLIANCE	TAX-100	9,695	10,544	10,613	10,668	10,670	10,670	10,670	10,670
11020102	TAX COLLECTION SERVICES OFFICE	TAX-103	2,835	3,418	3,427	3,427	3,427	3,427	3,427	3,427
11020103	TAX SERVICES AND PROCESSING	TAX-105	6,762	7,173	7,116	7,116	7,116	7,116	7,116	7,116
11020104	SUPPORTING SERVICES - REVENUE COLLECTION	TAX-107	25,699	21,435	22,095	23,522	22,773	22,773	22,773	22,773
	TOTAL		44,991	42,570	43,251	44,733	43,986	43,986	43,986	43,986

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110202**
 PROGRAM TITLE: **FISCAL PROCEDURES AND CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	54.00*	54.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	2,569,556	4,581,227	4,787,840	4,974,749	4,975	4,975	4,975	4,975
OTHER CURRENT EXPENSES	1,752,910	2,999,956	10,016,036	10,016,036	10,016	10,016	10,016	10,016
EQUIPMENT	445,703		200,000	20,000				
TOTAL OPERATING COST	4,768,169	7,581,183	15,003,876	15,010,785	14,991	14,991	14,991	14,991
BY MEANS OF FINANCING								
	54.00*	54.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	4,768,169	7,581,183	15,003,876	15,010,785	14,991	14,991	14,991	14,991
TOTAL PERM POSITIONS	54.00*	54.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	4,768,169	7,581,183	15,003,876	15,010,785	14,991	14,991	14,991	14,991

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110202

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 02 FISCAL MANAGEMENT

III. 02 FISCAL PROCEDURES AND CONTROL

OBJECTIVE: TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY PROVIDING FOR THE LEGAL AND PROPER PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110202	1. AV IN-HSE TIME FOR PAYMTS TO VENDORS-GOAL 5 WK DAY		5	5	5	5	5	5	5	5
	2. AV # OF YEARS BETWEEN AUDITS		6	6	6	6	6	6	6	6

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
11020201	ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE	AGS-101	1,541	3,556	10,964	10,968	10,949	10,949	10,949	10,949
11020202	EXPENDITURE EXAMINATION	AGS-102	1,395	1,624	1,628	1,629	1,629	1,629	1,629	1,629
11020203	RECORDING AND REPORTING	AGS-103	1,072	1,382	1,386	1,387	1,387	1,387	1,387	1,387
11020204	INTERNAL POST AUDIT	AGS-104	758	1,017	1,023	1,025	1,026	1,026	1,026	1,026
	TOTAL		4,766	7,579	15,001	15,009	14,991	14,991	14,991	14,991

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110203**
 PROGRAM TITLE: **FINANCIAL ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	24.00*	24.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,662,444	2,012,827	2,439,415	2,439,415	2,439	2,439	2,439	2,439
OTHER CURRENT EXPENSES	593,651,646	674,717,365	684,812,411	621,677,303	693,995	756,838	798,112	812,704
EQUIPMENT			3,000					
TOTAL OPERATING COST	595,314,090	676,730,192	687,254,826	624,116,718	696,434	759,277	800,551	815,143
BY MEANS OF FINANCING								
	15.00*	15.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	577,863,829	660,923,711	671,297,196	608,159,088	680,477	743,320	784,594	799,186
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,450,261	15,806,481	15,957,630	15,957,630	15,957	15,957	15,957	15,957
TOTAL PERM POSITIONS	24.00*	24.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	595,314,090	676,730,192	687,254,826	624,116,718	696,434	759,277	800,551	815,143

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110203

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 02 FISCAL MANAGEMENT
 III. 03 FINANCIAL ADMINISTRATION

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110203	1. AV ANN RATE OF RETURN ON STATE TREASURY INVSTMTS		2.5	3	3	3	3	3	3	3
	2. % TREASURY TRANSACTNS UNRECONCILED AFTER 30 DAYS		20	10	10	10	10	10	10	10

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
11020301	FINANCIAL ADMINISTRATION	BUF-115	19,355	18,395	18,825	18,822	18,822	18,822	18,822	18,822
11020303	DEBT SERVICE PAYMENTS -STATE	BUF-721	575,958	658,334	668,429	605,294	677,612	740,455	781,729	796,321
	TOTAL		595,313	676,729	687,254	624,116	696,434	759,277	800,551	815,143

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1103**
 PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	3,106,720	4,587,112	5,020,812	5,020,812	5,021	5,021	5,021	5,021
TOTAL CURRENT LEASE PAYMENTS COST	3,106,720	4,587,112	5,020,812	5,020,812	5,021	5,021	5,021	5,021
BY MEANS OF FINANCING								
GENERAL FUND	3,106,720	2,486,812	2,920,512	2,920,512	2,921	2,921	2,921	2,921
INTERDEPARTMENTAL TRANSFERS		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	1,433.28*	1,459.28*	1,478.28*	1,479.28*	1,479.2*	1,479.2*	1,479.2*	1,479.2*
PERSONAL SERVICES	77.50**	50.50**	51.50**	51.50**	51.6**	51.6**	51.6**	51.6**
OTHER CURRENT EXPENSES	125,663,734	151,502,582	157,890,383	159,109,789	158,985	158,985	158,985	158,985
EQUIPMENT	1,600,474,481	1,718,581,335	1,972,503,730	1,988,235,538	2,007,460	2,029,868	2,052,637	2,075,777
MOTOR VEHICLES	3,096,567	1,743,146	2,045,456	1,998,356	1,723	1,723	1,723	1,723
TOTAL OPERATING COST	1,621,851	2,519,400	2,454,400	2,454,400	2,454	2,454	2,454	2,454
TOTAL OPERATING COST	1,730,856,633	1,874,346,463	2,134,893,969	2,151,798,083	2,170,622	2,193,030	2,215,799	2,238,939
BY MEANS OF FINANCING								
GENERAL FUND	908.74*	942.74*	959.74*	960.74*	960.6*	960.6*	960.6*	960.6*
SPECIAL FUND	35.17**	22.67**	24.67**	24.67**	24.8**	24.8**	24.8**	24.8**
FEDERAL FUNDS	1,587,590,200	1,686,003,421	1,731,038,885	1,752,280,367	1,773,931	1,796,339	1,819,108	1,842,248
OTHER FEDERAL FUNDS	111.40*	111.40*	114.90*	114.90*	114.9*	114.9*	114.9*	114.9*
TRUST FUNDS	4.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	41,108,236	53,111,775	56,294,884	56,353,721	56,353	56,353	56,353	56,353
OTHER FEDERAL FUNDS	5.73**	5.23**	5.23**	5.23**	5.2**	5.2**	5.2**	5.2**
TRUST FUNDS	11,715,410	11,641,670	11,641,670	11,641,670	11,642	11,642	11,642	11,642
INTERDEPARTMENTAL TRANSFERS	24.34*	23.94*	21.44*	21.44*	21.5*	21.5*	21.5*	21.5*
OTHER FEDERAL FUNDS	1.00**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
TRUST FUNDS	4,555,588	4,526,615	4,873,619	4,988,192	4,988	4,988	4,988	4,988
INTERDEPARTMENTAL TRANSFERS	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
TRUST FUNDS	13,624,176	14,251,873	15,258,474	15,402,193	15,403	15,403	15,403	15,403
INTERDEPARTMENTAL TRANSFERS	154.20*	146.60*	146.60*	146.60*	146.6*	146.6*	146.6*	146.6*
OTHER FEDERAL FUNDS	29.60**	18.10**	17.10**	17.10**	17.1**	17.1**	17.1**	17.1**
TRUST FUNDS	27,131,273	40,354,675	42,642,959	42,642,959	42,641	42,641	42,641	42,641
INTERDEPARTMENTAL TRANSFERS								

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **1103**
 PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	55.60*	55.60*	55.60*	55.60*	55.6*	55.6*	55.6*	55.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	24,453,925	43,240,146	243,353,621	243,353,621	243,353	243,353	243,353	243,353
	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825	21,216,288	29,789,857	25,135,360	22,311	22,311	22,311	22,311
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,012,000	14,000	6,073,000		2	2	2	2
LAND ACQUISITION	4,000	4,000	2,000		2	2	2	2
DESIGN	20,411,000	714,000	3,977,000		2,494	2,494	4,494	4,494
CONSTRUCTION	230,654,000	171,637,000	56,793,000	21,999,000	15,500	15,500	19,500	19,500
EQUIPMENT	2,005,000	5,000	1,455,000	1,000	13,002	2	2	2
TOTAL CAPITAL APPROPRIATIONS	254,086,000	172,374,000	68,300,000	22,000,000	31,000	18,000	24,000	24,000
BY MEANS OF FINANCING								
GENERAL FUND	42,150,000	15,000,000						
SPECIAL FUND			3,200,000					
G.O. BONDS	167,660,000	79,864,000	65,100,000	22,000,000	31,000	18,000	24,000	24,000
G.O. BONDS REIMBURSABLE	8,000,000	66,560,000						
OTHER FEDERAL FUNDS	1,000							
COUNTY FUNDS	36,275,000	10,950,000						
TOTAL PERM POSITIONS	1,433.28*	1,459.28*	1,478.28*	1,479.28*	1,479.2*	1,479.2*	1,479.2*	1,479.2*
TOTAL TEMP POSITIONS	77.50**	50.50**	51.50**	51.50**	51.6**	51.6**	51.6**	51.6**
TOTAL PROGRAM COST	1,988,049,353	2,051,307,575	2,208,214,781	2,178,818,895	2,206,643	2,216,051	2,244,820	2,267,960

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 03 GENERAL SERVICES

OBJECTIVE: TO ASSIST IN ACHIEVING STATE OBJECTIVES BY PROVIDING LOGISTICAL, TECHNICAL, AND PROFESSIONAL SUPPORTING SERVICES TO ALL STATE AGENCIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1103	1. NO. OF APPROVED RECORDS RETENTION SCHEDULES		5440	5455	5460	5465	5470	5475	5480	5485
	2. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100
	3. PERCENTAGE UTILIZATION OF PARKING SPACES		105	105	105	105	105	105	105	105
	4. COST SAVINGS OF HI ELECT PROC AWARDS (1000)		2000	2000	2000	2000	2000	2000	2000	2000
	5. AV # OF DAYS TO PROCESS PROP LOSS CLAIM REQ		15	15	15	15	15	15	15	15

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
110307	PROPERTY MANAGEMENT			2,100	2,100	2,100	2,100	2,100	2,100	2,100
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		3,106	2,486	2,920	2,920	2,921	2,921	2,921	2,921
	TOTAL		3,106	4,586	5,020	5,020	5,021	5,021	5,021	5,021
OPERATING EXPENDITURES										
110301	LEGAL SERVICES	ATG-100	87,889	90,163	106,540	106,903	106,901	106,901	106,901	106,901
110302	ENTERPRISE TECHNOLOGY SERVICES	AGS-131	48,863	54,216	62,109	60,870	60,869	60,869	60,869	60,869
110303	ARCHIVES - RECORDS MANAGEMENT	AGS-111	1,777	2,093	2,229	2,190	2,190	2,190	2,190	2,190
110304	911 BOARD	AGS-891	10,867	11,022	14,035	14,035	14,035	14,035	14,035	14,035
110305	PERSONNEL SERVICES		25,969	33,375	36,648	37,167	36,919	36,919	36,919	36,919
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		1,436,706	1,523,207	1,554,422	1,571,612	1,590,840	1,613,248	1,636,017	1,659,157
110307	PROPERTY MANAGEMENT		70,174	95,917	295,131	295,207	295,209	295,209	295,209	295,209
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		35,367	42,046	45,555	45,593	45,568	45,568	45,568	45,568
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT		1,844	4,248	4,209	4,212	4,086	4,086	4,086	4,086
110310	AUTOMOTIVE MANAGEMENT		7,585	8,098	8,105	8,100	8,100	8,100	8,100	8,100
110313	GENERAL ADMINISTRATIVE SERVICES	AGS-901	3,811	9,957	5,905	5,904	5,905	5,905	5,905	5,905
	TOTAL		1,730,852	1,874,342	2,134,888	2,151,793	2,170,622	2,193,030	2,215,799	2,238,939
TOTAL OPERATING EXPENDITURES										
110301	LEGAL SERVICES	ATG100	87,889	90,163	106,540	106,903	106,901	106,901	106,901	106,901
110302	ENTERPRISE TECHNOLOGY SERVICES	AGS131	48,863	54,216	62,109	60,870	60,869	60,869	60,869	60,869
110303	ARCHIVES - RECORDS MANAGEMENT	AGS111	1,777	2,093	2,229	2,190	2,190	2,190	2,190	2,190
110304	911 BOARD	AGS891	10,867	11,022	14,035	14,035	14,035	14,035	14,035	14,035
110305	PERSONNEL SERVICES		25,969	33,375	36,648	37,167	36,919	36,919	36,919	36,919
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		1,436,706	1,523,207	1,554,422	1,571,612	1,590,840	1,613,248	1,636,017	1,659,157
110307	PROPERTY MANAGEMENT		70,174	98,017	297,231	297,307	297,309	297,309	297,309	297,309
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		38,473	44,532	48,475	48,513	48,489	48,489	48,489	48,489
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT		1,844	4,248	4,209	4,212	4,086	4,086	4,086	4,086
110310	AUTOMOTIVE MANAGEMENT		7,585	8,098	8,105	8,100	8,100	8,100	8,100	8,100
110313	GENERAL ADMINISTRATIVE SERVICES	AGS901	3,811	9,957	5,905	5,904	5,905	5,905	5,905	5,905
	TOTAL		1,733,958	1,878,928	2,139,908	2,156,813	2,175,643	2,198,051	2,220,820	2,243,960

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
110302	ENTERPRISE TECHNOLOGY SERVICES	AGS-131	4,500	2,700	4,000	2,000	3,000	3,000	4,000	4,000
110303	ARCHIVES - RECORDS MANAGEMENT	AGS-111	3,400							
110307	PROPERTY MANAGEMENT		13,210	29,200	3,200					
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		148,475	24,014	26,100	20,000	28,000	15,000	20,000	20,000
110313	GENERAL ADMINISTRATIVE SERVICES	AGS-901		31,000	35,000					
110314	GRANTS TO COUNTIES		84,501	85,460						
	TOTAL	-	254,086	172,374	68,300	22,000	31,000	18,000	24,000	24,000

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110305**
 PROGRAM TITLE: **PERSONNEL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,371,455	9,383,327	10,356,738	10,704,386	10,706	10,706	10,706	10,706
OTHER CURRENT EXPENSES	17,896,223	23,992,200	26,015,394	26,212,828	26,213	26,213	26,213	26,213
EQUIPMENT	1,701,370		276,100	250,000				
TOTAL OPERATING COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919
BY MEANS OF FINANCING								
	94.00*	100.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	25,579,177	27,497,547	30,770,071	31,289,053	31,041	31,041	31,041	31,041
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	116,673	700,000	700,000	700,000	700	700	700	700
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	273,198	5,177,980	5,178,161	5,178,161	5,178	5,178	5,178	5,178
TOTAL PERM POSITIONS	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110305
 PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 03 GENERAL SERVICES
 III. 05 PERSONNEL SERVICES

OBJECTIVE: TO CONTRIBUTE TO THE ATTAINMENT OF STATE PROGRAM OBJECTIVES BY ATTRACTING, DEVELOPING & RETAINING A CAPABLE WORK FORCE, OR ASSISTING THEREIN.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110305	1. # GRIEV PER 1,000 EMPLYEES IN BU'S UNDR DHRD JURIS		18	18	18	18	18	18	18	18
	2. % CERTIF ISSUD W/IN 95 CALNDR DAYS LIST NOT EXIST		70	70	70	70	70	70	70	70

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
11030501	WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS	HRD-102	22,353	31,574	33,751	34,166	34,168	34,168	34,168	34,168
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT	HRD-191	3,615	1,800	2,897	3,000	2,751	2,751	2,751	2,751
	TOTAL		25,968	33,374	36,648	37,166	36,919	36,919	36,919	36,919

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110306**
 PROGRAM TITLE: **EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	178.00*	178.00*	179.00*	179.00*	179.0*	179.0*	179.0*	179.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	20,606,843	21,102,268	22,162,441	22,306,160	22,306	22,306	22,306	22,306
OTHER CURRENT EXPENSES	1,415,998,759	1,502,006,346	1,532,161,265	1,549,207,639	1,568,435	1,590,843	1,613,612	1,636,752
EQUIPMENT	100,900	98,900	98,900	98,900	99	99	99	99
TOTAL OPERATING COST	1,436,706,502	1,523,207,514	1,554,422,606	1,571,612,699	1,590,840	1,613,248	1,636,017	1,659,157
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,406,445,132	1,487,801,819	1,509,439,452	1,531,140,323	1,553,192	1,575,600	1,598,369	1,621,509
	62.00*	62.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	9,583,545	10,189,407	11,193,297	11,337,016	11,337	11,337	11,337	11,337
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825	21,216,288	29,789,857	25,135,360	22,311	22,311	22,311	22,311
TOTAL PERM POSITIONS	178.00*	178.00*	179.00*	179.00*	179.0*	179.0*	179.0*	179.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,436,706,502	1,523,207,514	1,554,422,606	1,571,612,699	1,590,840	1,613,248	1,636,017	1,659,157

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110306

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 06 EMPLOYEE FRINGE BENEFIT ADMINISTRATION

OBJECTIVE: TO ASSIST IN OBTAINING, RETAINING AND FAIRLY COMPENSATING EMPLOYEES BY PROVIDING FOR AND ADMINISTERING AN EMPLOYEE RETIREMENT SYSTEM AND HEALTH AND LIFE INSURANCE BENEFITS PLANS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110306	1. AV TIME TO PROC INIT CHECK TO TERMNTG EMPLYS (WKS)		7	7	7	7	7	7	7	7
	2. AV NO. DAYS REQUIRED TO PROCESS ENROLLMNT TRNSCTNS		15	15	15	15	15	15	15	15

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
11030601	EMPLOYEES' RETIREMENT SYSTEM	BUF-141	20,677	21,216	29,789	25,135	22,311	22,311	22,311	22,311
11030603	HAWAII EMPLOYER-UNION TRUST FUND	BUF-143	9,583	10,189	11,193	11,337	11,337	11,337	11,337	11,337
11030605	RETIREMENT BENEFITS PAYMENTS - STATE	BUF-741	443,559	497,824	516,718	526,870	537,225	547,787	558,559	569,548
11030607	HEALTH PREMIUM PAYMENTS - STATE	BUF-761	140,901	126,784	158,214	161,379	164,607	167,899	171,257	174,682
11030609	HEALTH PREMIUM PAYMENTS - ARC	BUF-762	821,984	867,193	838,506	846,891	855,360	863,914	872,553	881,279
	TOTAL		1,436,704	1,523,206	1,554,420	1,571,612	1,590,840	1,613,248	1,636,017	1,659,157

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110307**
 PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
TOTAL CURRENT LEASE PAYMENTS COST		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
BY MEANS OF FINANCING								
INTERDEPARTMENTAL TRANSFERS		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	88.00*	88.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	8,071,809	11,047,494	11,162,238	11,238,227	11,239	11,239	11,239	11,239
OTHER CURRENT EXPENSES	61,760,291	84,649,985	283,749,985	283,749,985	283,750	283,750	283,750	283,750
EQUIPMENT	242,876	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	99,542	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	70,174,518	95,917,179	295,131,923	295,207,912	295,209	295,209	295,209	295,209
BY MEANS OF FINANCING								
	18.00*	18.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	32,831,047	33,645,049	33,726,883	33,798,028	33,798	33,798	33,798	33,798
	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	22,274,116	32,890,180	32,018,391	32,018,391	32,019	32,019	32,019	32,019
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	2,520,485	3,684,700	3,684,700	3,684,700	3,685	3,685	3,685	3,685
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	12,548,870	25,697,250	225,701,949	225,706,793	225,707	225,707	225,707	225,707
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000	1,000	1,872,000					
LAND ACQUISITION		1,000						
DESIGN	561,000	2,000	178,000					
CONSTRUCTION	12,647,000	29,195,000	1,100,000					
EQUIPMENT		1,000	50,000					
TOTAL CAPITAL APPROPRIATIONS	13,210,000	29,200,000	3,200,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110307**
 PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	650,000							
SPECIAL FUND			3,200,000					
G.O. BONDS	4,560,000	26,200,000						
G.O. BONDS REIMBURSABLE	8,000,000	3,000,000						
TOTAL PERM POSITIONS	88.00*	88.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	83,384,518	127,217,479	300,432,223	297,308,212	297,309	297,309	297,309	297,309

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110307

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 03 GENERAL SERVICES
 III. 07 PROPERTY MANAGEMENT

OBJECTIVE: TO CONTRIBUTE TO THE EFFECTIVENESS OF STATE PROGRAMS BY THE EFFICIENT UTILIZATION OF STATE-OWNED OR USED LANDS, BUILDINGS AND PERSONAL PROPERTY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110307	1. AV # OF DAYS TO PROCESS PROP LOSS CLAIM REQ		15	15	15	15	15	15	15	15
	2. AV NO. OF DAYS TO COMPLETE A QUIET TITLE REPORT		5	5	5	5	5	5	5	5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
11030704	OFFICE LEASING	AGS-223		2,100	2,100	2,100	2,100	2,100	2,100	2,100
	TOTAL			2,100	2,100	2,100	2,100	2,100	2,100	2,100
<u>OPERATING EXPENDITURES</u>										
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	15,341	24,035	23,231	23,301	23,302	23,302	23,302	23,302
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS-203	39,536	52,685	252,689	252,694	252,695	252,695	252,695	252,695
11030703	LAND SURVEY	AGS-211	819	1,191	1,198	1,199	1,199	1,199	1,199	1,199
11030704	OFFICE LEASING	AGS-223	7,386	8,972	8,977	8,977	8,978	8,978	8,978	8,978
11030705	LEGACY LAND CONSERVATION PROGRAM	LNR-102	7,089	9,031	9,034	9,034	9,035	9,035	9,035	9,035
	TOTAL		70,171	95,914	295,129	295,205	295,209	295,209	295,209	295,209
<u>TOTAL OPERATING EXPENDITURES</u>										
11030701	PUBLIC LANDS MANAGEMENT	LNR101	15,341	24,035	23,231	23,301	23,302	23,302	23,302	23,302
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS203	39,536	52,685	252,689	252,694	252,695	252,695	252,695	252,695
11030703	LAND SURVEY	AGS211	819	1,191	1,198	1,199	1,199	1,199	1,199	1,199
11030704	OFFICE LEASING	AGS223	7,386	11,072	11,077	11,077	11,078	11,078	11,078	11,078
11030705	LEGACY LAND CONSERVATION PROGRAM	LNR102	7,089	9,031	9,034	9,034	9,035	9,035	9,035	9,035
	TOTAL		70,171	98,014	297,229	297,305	297,309	297,309	297,309	297,309
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	13,210	29,200	3,200					
	TOTAL		13,210	29,200	3,200					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110308**
 PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	3,106,720	2,486,812	2,920,512	2,920,512	2,921	2,921	2,921	2,921
TOTAL CURRENT LEASE PAYMENTS COST	3,106,720	2,486,812	2,920,512	2,920,512	2,921	2,921	2,921	2,921
BY MEANS OF FINANCING								
GENERAL FUND	3,106,720	2,486,812	2,920,512	2,920,512	2,921	2,921	2,921	2,921
OPERATING COST	280.00*	281.00*	278.00*	279.00*	279.0*	279.0*	279.0*	279.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	14,969,866	20,333,855	20,159,176	20,276,410	20,277	20,277	20,277	20,277
OTHER CURRENT EXPENSES	19,704,799	21,645,450	25,392,450	25,292,450	25,291	25,291	25,291	25,291
EQUIPMENT	112,589	2,000	4,000	25,000				
MOTOR VEHICLES	579,911	65,000						
TOTAL OPERATING COST	35,367,165	42,046,305	45,555,626	45,593,860	45,568	45,568	45,568	45,568
BY MEANS OF FINANCING								
	280.00*	281.00*	278.00*	279.00*	279.0*	279.0*	279.0*	279.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	33,315,227	36,347,221	39,856,542	39,894,776	39,869	39,869	39,869	39,869
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	1,699,084	1,699,084	1,699,084	1,699,084	1,699	1,699	1,699	1,699
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	352,854	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,005,000	2,000	3,700,000		1	1	1	1
LAND ACQUISITION	2,000	2,000	1,000		1	1	1	1
DESIGN	18,394,000	2,000	3,298,000		1,997	1,997	3,997	3,997
CONSTRUCTION	129,070,000	24,006,000	19,098,000	20,000,000	13,000	13,000	16,000	16,000
EQUIPMENT	4,000	2,000	3,000		13,001	1	1	1
TOTAL CAPITAL APPROPRIATIONS	148,475,000	24,014,000	26,100,000	20,000,000	28,000	15,000	20,000	20,000

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110308**
 PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	41,500,000	15,000,000						
G.O. BONDS	106,975,000	9,014,000	26,100,000	20,000,000	28,000	15,000	20,000	20,000
TOTAL PERM POSITIONS	280.00*	281.00*	278.00*	279.00*	279.0*	279.0*	279.0*	279.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	186,948,885	68,547,117	74,576,138	68,514,372	76,489	63,489	68,489	68,489

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110308

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 08 FACILITIES CONSTRUCTION AND MAINTENANCE

OBJECTIVE: TO CONSTRUCT AND MAINTAIN ON A TIMELY AND ECONOMICAL BASIS, AND WITHIN ASSIGNED AREAS OF RESPONSIBILITY, APPROVED PHYSICAL FACILITIES NEEDED FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110308	1. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100
	2. AV VAR BTW EST CMPL DATE & ACTUAL CONST CMPL DATE		3	3	3	3	3	3	3	3
	3. AV COST CHANGE ORDERS AS % AV ACTUAL CONST COST		3	3	3	3	3	3	3	3
	4. BLDG OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES		75	75	75	75	75	75	75	75
	5. % PROGRAM PROJS COMPELETD W/IN SCHEDULED TIMETABLE		95	95	95	95	95	95	95	95
	6. % EMERG REPRS & ALTRTNS REQST RESP TO W/IN 48 HRS		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS-231	3,106	2,486	2,920	2,920	2,921	2,921	2,921	2,921
	TOTAL		3,106	2,486	2,920	2,920	2,921	2,921	2,921	2,921
<u>OPERATING EXPENDITURES</u>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	8,862	12,083	13,163	13,170	13,171	13,171	13,171	13,171
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS-231	21,166	23,565	24,691	24,743	24,717	24,717	24,717	24,717
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS-232	2,489	2,711	2,669	2,669	2,670	2,670	2,670	2,670
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS-233	2,849	3,686	3,942	3,843	3,843	3,843	3,843	3,843
11030805	CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE	AGS-234			1,088	1,167	1,167	1,167	1,167	1,167
	TOTAL		35,366	42,045	45,553	45,592	45,568	45,568	45,568	45,568
<u>TOTAL OPERATING EXPENDITURES</u>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS221	8,862	12,083	13,163	13,170	13,171	13,171	13,171	13,171
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231	24,272	26,051	27,611	27,663	27,638	27,638	27,638	27,638
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232	2,489	2,711	2,669	2,669	2,670	2,670	2,670	2,670
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS233	2,849	3,686	3,942	3,843	3,843	3,843	3,843	3,843
11030805	CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE	AGS234			1,088	1,167	1,167	1,167	1,167	1,167
	TOTAL		38,472	44,531	48,473	48,512	48,489	48,489	48,489	48,489
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	148,475	24,014	26,100	20,000	28,000	15,000	20,000	20,000
	TOTAL		148,475	24,014	26,100	20,000	28,000	15,000	20,000	20,000

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110309**
 PROGRAM TITLE: **PROCUREMENT, INVENTORY & SURPLUS PROP MGT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,769,609	2,524,413	2,611,296	2,613,477	2,487	2,487	2,487	2,487
OTHER CURRENT EXPENSES	73,968	323,850	198,600	198,600	199	199	199	199
EQUIPMENT	682							
MOTOR VEHICLES		1,400,000	1,400,000	1,400,000	1,400	1,400	1,400	1,400
TOTAL OPERATING COST	1,844,259	4,248,263	4,209,896	4,212,077	4,086	4,086	4,086	4,086
BY MEANS OF FINANCING								
	25.00*	25.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	1,358,210	2,313,491	2,203,297	2,205,274	2,079	2,079	2,079	2,079
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	486,049	1,934,772	2,006,599	2,006,803	2,007	2,007	2,007	2,007
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,844,259	4,248,263	4,209,896	4,212,077	4,086	4,086	4,086	4,086

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110309

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 09 PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEEDS THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110309	1. EST COST SAVINGS BY JURISIC UTILIZ SPO PL/VL(\$1000)		40000	40000	40000	40000	40000	40000	40000	40000
	2. COST SAVINGS OF HI ELECT PROC AWARDS (1000)		2000	2000	2000	2000	2000	2000	2000	2000
	3. SURPLUS PROPERTY TRANSFERRED TO DONEES (\$1000)		3000	3000	3000	3000	3000	3000	3000	3000

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>OPERATING EXPENDITURES</u>										
11030901	STATE PROCUREMENT	AGS-240	1,358	2,313	2,203	2,205	2,079	2,079	2,079	2,079
11030902	SURPLUS PROPERTY MANAGEMENT	AGS-244	486	1,934	2,006	2,006	2,007	2,007	2,007	2,007
TOTAL			1,844	4,247	4,209	4,211	4,086	4,086	4,086	4,086

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110310**
 PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,163,109	3,906,600	3,913,459	3,908,411	3,908	3,908	3,908	3,908
OTHER CURRENT EXPENSES	3,338,876	3,205,757	3,205,757	3,205,757	3,206	3,206	3,206	3,206
EQUIPMENT	140,977	31,575	31,575	31,575	32	32	32	32
MOTOR VEHICLES	942,398	954,400	954,400	954,400	954	954	954	954
TOTAL OPERATING COST	7,585,360	8,098,332	8,105,191	8,100,143	8,100	8,100	8,100	8,100
BY MEANS OF FINANCING	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	7,585,360	8,098,332	8,105,191	8,100,143	8,100	8,100	8,100	8,100
TOTAL PERM POSITIONS	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,585,360	8,098,332	8,105,191	8,100,143	8,100	8,100	8,100	8,100

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110310

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 03 GENERAL SERVICES
 III. 10 AUTOMOTIVE MANAGEMENT

OBJECTIVE: TO REPAIR AND LEASE VEHICLES FOR STATE AGENCIES AND CONTROL, CONSTRUCT, AND MAINTAIN PARKING FACILITIES ON STATE LANDS UNDER THE COMPTROLLER'S JURISDICTION.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110310	1. MOTOR POOL VEHICLES-AVERAGE OPER COST PER VEHICLE		3870	3870	3870	3870	3870	3870	3870	3870
	2. PERCENTAGE UTILIZATION OF PARKING SPACES		105	105	105	105	105	105	105	105

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING EXPENDITURES										
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL	AGS-251	3,349	3,538	3,541	3,539	3,539	3,539	3,539	3,539
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	AGS-252	4,235	4,560	4,563	4,561	4,561	4,561	4,561	4,561
	TOTAL		7,584	8,098	8,104	8,100	8,100	8,100	8,100	8,100

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO: **110314**
 PROGRAM TITLE: **GRANTS TO COUNTIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES								
TOTAL OPERATING COST	0	0	0	0	0	0	0	0
BY MEANS OF FINANCING								
GENERAL FUND	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	4,000	9,000						
LAND ACQUISITION	1,000							
DESIGN	755,000	11,000						
CONSTRUCTION	83,741,000	85,440,000						
TOTAL CAPITAL APPROPRIATIONS	84,501,000	85,460,000						
BY MEANS OF FINANCING								
G.O. BONDS	48,225,000	10,950,000						
G.O. BONDS REIMBURSABLE		63,560,000						
OTHER FEDERAL FUNDS	1,000							
COUNTY FUNDS	36,275,000	10,950,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	84,501,000	85,460,000						

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110314

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
 II. 03 GENERAL SERVICES
 III. 14 GRANTS TO COUNTIES

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
110314	1.	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM								

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11031401	CITY AND COUNTY OF HONOLULU	SUB-201	11,000							
11031402	COUNTY OF HAWAII	SUB-301		4,000						
11031403	COUNTY OF MAUI	SUB-401	69,501	63,560						
11031404	COUNTY OF KAUAI	SUB-501	4,000	17,900						
	TOTAL		84,501	85,460						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE: **STATEWIDE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	50,251,917	56,120,905	55,158,145	56,387,832	50,518	50,518	50,518	50,518
TOTAL CURRENT LEASE PAYMENTS COST	50,251,917	56,120,905	55,158,145	56,387,832	50,518	50,518	50,518	50,518
BY MEANS OF FINANCING								
GENERAL FUND	11,241,786	10,099,426	10,533,126	10,533,126	10,533	10,533	10,533	10,533
SPECIAL FUND	39,010,131	43,921,179	42,524,719	43,754,406	37,885	37,885	37,885	37,885
INTERDEPARTMENTAL TRANSFERS		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	47,434.83*	47,460.58*	48,195.39*	48,271.39*	48,270.1*	48,270.1*	48,270.1*	48,270.1*
PERSONAL SERVICES	3,502.50**	3,531.75**	3,365.75**	3,355.75**	3,356.0**	3,356.0**	3,356.0**	3,356.0**
OTHER CURRENT EXPENSES	4,272,023,195	4,899,899,003	5,142,749,105	5,159,845,731	5,159,719	5,159,719	5,159,719	5,159,719
EQUIPMENT	12,256,113,702	13,953,473,905	15,226,329,115	15,127,101,028	15,502,892	15,720,891	15,894,308	15,997,452
MOTOR VEHICLES	140,764,435	110,068,710	101,674,323	98,392,342	95,266	95,266	95,266	95,266
TOTAL OPERATING COST	13,383,473	15,584,003	20,729,776	17,731,744	16,656	16,656	16,656	16,656
TOTAL OPERATING COST	16,682,284,805	18,979,025,621	20,491,482,319	20,403,070,845	20,774,533	20,992,532	21,165,949	21,269,093
BY MEANS OF FINANCING								
GENERAL FUND	36,846.22*	36,917.05*	37,263.58*	37,339.58*	37,338.5*	37,338.5*	37,338.5*	37,338.5*
SPECIAL FUND	2,625.87**	2,654.97**	2,491.22**	2,487.22**	2,487.4**	2,487.4**	2,487.4**	2,487.4**
FEDERAL FUNDS	10,314,655,598	10,257,446,545	10,461,026,772	10,531,190,858	10,685,323	10,862,775	11,001,132	11,074,930
OTHER FEDERAL FUNDS	6,813.33*	6,768.29*	7,177.04*	7,177.04*	7,177.0*	7,177.0*	7,177.0*	7,177.0*
PRIVATE CONTRIBUTIONS	112.50**	110.50**	110.50**	110.50**	110.4**	110.4**	110.4**	110.4**
COUNTY FUNDS	2,840,767,095	3,715,104,732	4,775,195,543	4,656,659,100	4,712,244	4,752,791	4,787,851	4,817,197
GENERAL FUND	2,406.98*	2,340.54*	2,244.92*	2,244.92*	2,244.8*	2,244.8*	2,244.8*	2,244.8*
SPECIAL FUND	360.23**	337.83**	314.08**	308.08**	308.1**	308.1**	308.1**	308.1**
FEDERAL FUNDS	2,181,661,334	3,447,531,263	3,573,956,967	3,555,106,180	3,720,102	3,720,102	3,720,102	3,720,102
OTHER FEDERAL FUNDS	409.50*	437.75*	428.90*	428.90*	428.9*	428.9*	428.9*	428.9*
PRIVATE CONTRIBUTIONS	220.80**	264.35**	258.85**	258.85**	259.0**	259.0**	259.0**	259.0**
COUNTY FUNDS	484,460,527	437,479,193	301,598,232	284,644,726	284,638	284,638	284,638	284,638
GENERAL FUND	*	*	*	*	*	*	*	*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	150,000	903,067	903,067	903,067	903	903	903	903
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
PRIVATE CONTRIBUTIONS	3.00**	**	**	**	**	**	**	**
COUNTY FUNDS								

OPERATING AND CAPITAL APPROPRIATIONS

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

STATEWIDE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	92.00*	91.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
	11.00**	11.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TRUST FUNDS	313,453,293	427,768,259	429,236,938	429,380,657	429,382	429,382	429,382	429,382
	357.20*	412.10*	430.10*	430.10*	430.1*	430.1*	430.1*	430.1*
	44.60**	33.10**	32.10**	32.10**	32.1**	32.1**	32.1**	32.1**
INTERDEPARTMENTAL TRANSFERS	59,306,358	111,514,154	113,970,392	114,518,177	114,517	114,517	114,517	114,517
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
A R P FUNDS								
	393.60*	377.85*	442.85*	442.85*	442.8*	442.8*	442.8*	442.8*
	123.50**	120.00**	149.00**	149.00**	149.0**	149.0**	149.0**	149.0**
REVOLVING FUND	467,152,775	560,062,120	805,804,551	805,532,720	805,113	805,113	805,113	805,113
	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825	21,216,288	29,789,857	25,135,360	22,311	22,311	22,311	22,311
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	75,336,000	111,139,000	136,558,000	37,584,000	2	2	2	2
LAND ACQUISITION	61,485,000	34,646,000	13,036,000	1,983,000	2	2	2	2
DESIGN	165,414,000	276,632,000	252,567,000	120,383,000	2,494	2,494	4,494	4,494
CONSTRUCTION	2,522,542,000	4,033,520,000	3,005,644,000	2,301,823,000	15,500	15,500	19,500	19,500
EQUIPMENT	29,153,000	8,494,000	25,199,000	8,808,000	13,002	2	2	2
TOTAL CAPITAL APPROPRIATIONS	2,853,930,000	4,464,431,000	3,433,004,000	2,470,581,000	31,000	18,000	24,000	24,000
BY MEANS OF FINANCING								
GENERAL FUND	323,399,000	104,467,000						
SPECIAL FUND	22,335,000	29,059,000	85,544,000	177,918,000				
G.O. BONDS	868,987,000	1,456,050,000	1,321,274,000	601,195,000	31,000	18,000	24,000	24,000
G.O. BONDS REIMBURSABLE	9,900,000	68,560,000	6,070,000					
REVENUE BONDS	1,008,919,000	1,459,122,000	711,200,000	963,286,000				
FEDERAL FUNDS	405,973,000	1,147,567,000	704,261,000	590,173,000				
OTHER FEDERAL FUNDS	108,391,000	156,765,000	302,723,000	137,777,000				
PRIVATE CONTRIBUTIONS	20,000	28,000	32,000	32,000				
COUNTY FUNDS	40,775,000	10,950,000	700,000					
OTHER FUNDS	65,231,000	31,863,000	301,200,000	200,000				
TOTAL PERM POSITIONS	47,434.83*	47,460.58*	48,195.39*	48,271.39*	48,270.1*	48,270.1*	48,270.1*	48,270.1*
TOTAL TEMP POSITIONS	3,502.50**	3,531.75**	3,365.75**	3,355.75**	3,356.0**	3,356.0**	3,356.0**	3,356.0**
TOTAL PROGRAM COST	19,586,466,722	23,499,577,526	23,979,644,464	22,930,039,677	20,856,051	21,061,050	21,240,467	21,343,611