



HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
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TOMMY WATERS
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March 9, 2026

TO: Kiana Pascal, Clerk to Budget Committee

FROM: Council Chair Tommy Waters

SUBJECT: Lapsed Funds and Vacancy Reports

Attached please find several reports prepared by Council Support Services in regards to lapsed funds and vacancies.

The attachments are as follows:

- Exhibit 1 Department Summary, Operating Budget FY23-FY27 and YOY FY26 to FY27
- Exhibit 2 FY24 Lapse Summary, All Funds
- Exhibit 3 FY24 General Funds Lapse Summary
- Exhibit 4 FY25 Lapse Summary, All Funds
- Exhibit 5 FY25 General Funds Lapse Summary
- Exhibit 6 FY25 Vacancy Summary
- Exhibit 7 FY26 Vacancy Summary

COUNCIL COM. 33(26)

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DEPARTMENT SUMMARY

EXHIBIT 1

Department/Agency	FY27 Salaries (Proposed)	FY26-FY27 Salaries \$Δ	FY26-FY27 Salaries %Δ	FY27 Current Expenses (Proposed)	FY26-FY27 CE \$Δ	FY26-FY27 CE %Δ	FY27 Equipment (Proposed)	FY26-FY27 Equipment \$Δ	FY26-FY27 Equipment %Δ	FY 27 Total (Proposed)	FY26-FY27 Total \$Δ	FY26-FY27 Total %Δ	FY27 FTEs (Proposed)	FY26-FY27 FTE Δ	FY26-FY27 FTE %Δ
Budget & Fiscal Services	28,870,091.00	382,536.00	1.34%	7,302,364.00	(464,399.00)	-5.98%	200,000.00	67,500.00	50.94%	36,372,455.00	(\$14,363.00)	-0.04%	411.48	4.48	1.10%
Community Services	21,164,317.00	4,488,135.00	26.91%	160,737,367.00	3,975,056.00	2.54%	74,500.00	(486,000.00)	-86.71%	181,976,184.00	\$7,977,191.00	4.58%	255.00	4.00	1.59%
Corporation Counsel	12,437,791.00	(14,885.00)	-0.12%	4,464,183.00	(355,980.00)	-7.39%	0.00	0.00	N/A	16,901,974.00	(\$370,865.00)	-2.15%	111.00	0.00	0.00%
Customer Services	17,192,265.00	760,492.00	4.63%	15,650,206.00	(1,417,680.00)	-8.31%	0.00	0.00	N/A	32,842,471.00	(\$657,188.00)	-1.96%	310.00	7.00	2.31%
Design and Construction	18,549,488.00	441,148.00	2.44%	13,259,247.00	(143,741.00)	-1.07%	162,000.00	(199,400.00)	-55.17%	31,970,735.00	\$98,007.00	0.31%	205.00	4.00	1.99%
Emergency Management	1,834,493.00	532,477.00	40.90%	398,835.00	10,792.00	2.78%	0.00	(24,300.00)	-100.00%	2,233,328.00	\$518,969.00	30.27%	25.47	8.00	45.79%
Emergency Services	42,800,473.00	1,748,416.00	4.26%	14,051,410.00	4,869,372.00	53.03%	2,080,000.00	(1,735,000.00)	-45.48%	58,931,883.00	\$4,882,788.00	9.03%	425.75	(11.00)	-2.52%
Enterprise Services	20,058,994.00	1,430,174.00	7.68%	11,797,122.00	499,780.00	4.42%	820,000.00	257,600.00	45.80%	32,676,116.00	\$2,187,554.00	7.17%	307.31	1.00	0.33%
Environmental Services	106,740,918.00	9,688,238.00	9.98%	318,407,392.00	11,960,188.00	3.90%	21,818,927.00	2,251,227.00	11.50%	446,967,237.00	\$23,899,653.00	5.65%	1,197.00	13.00	1.10%
Facility Maintenance	56,765,206.00	(1,164,542.00)	-2.01%	78,053,848.00	2,766,742.00	3.67%	945,500.00	(737,500.00)	-43.82%	135,764,554.00	\$864,700.00	0.64%	856.00	0.00	0.00%
Fire	141,164,461.00	332,272.00	0.24%	19,403,608.00	1,404,742.00	7.80%	1,720,500.00	636,488.00	58.72%	162,288,569.00	\$2,373,502.00	1.48%	1,213.50	21.00	1.76%
Housing & Land Management	4,637,854.00	656,603.00	16.49%	3,307,078.00	(4,899,317.00)	-59.70%	0.00	0.00	N/A	7,944,932.00	(\$4,242,714.00)	-34.81%	53.00	5.00	10.42%
Human Resources	8,601,993.00	674,367.00	8.51%	942,974.00	207,765.00	28.26%	0.00	0.00	N/A	9,544,967.00	\$882,132.00	10.18%	99.35	(1.65)	-1.63%
Information Technology	14,619,584.00	867,063.00	6.30%	32,671,193.00	10,237,861.00	45.64%	4,768,870.00	(670,613.00)	-12.33%	52,059,647.00	\$10,434,311.00	25.07%	177.00	2.00	1.14%
Managing Director	6,670,025.00	880,971.00	15.22%	11,674,598.00	8,294,779.00	245.42%	0.00	0.00	N/A	18,344,623.00	\$9,175,750.00	100.08%	68.00	(3.00)	-4.23%
Mayor	979,548.00	42,868.00	4.58%	104,355.00	(30,000.00)	-22.33%	0.00	0.00	N/A	1,083,903.00	\$12,868.00	1.20%	7.00	0.00	0.00%
Medical Examiner	4,214,658.00	408,878.00	10.74%	1,613,555.00	166,964.00	11.54%	158,520.00	60,810.00	62.24%	5,986,733.00	\$636,652.00	11.90%	37.00	5.00	15.63%
Neighborhood Commission	1,137,288.00	88,584.00	8.45%	553,946.00	203,000.00	57.84%	0.00	0.00	N/A	1,691,234.00	\$291,584.00	20.83%	17.00	0.00	0.00%
Ocean Safety	24,887,353.00	634,300.00	2.62%	2,934,575.00	786,850.00	36.64%	479,000.00	(1,264,000.00)	-72.52%	28,300,928.00	\$157,150.00	0.56%	346.50	(1.50)	-0.43%
Parks and Recreation	68,229,526.00	517,707.00	0.76%	58,409,917.00	5,452,362.00	10.30%	796,000.00	(281,000.00)	-26.09%	127,435,443.00	\$5,689,069.00	4.67%	1,217.15	(2.55)	-0.21%
Planning and Permitting	29,674,456.00	(1,560,762.00)	-5.00%	8,220,253.00	(551,795.00)	-6.29%	0.00	(45,000.00)	-100.00%	37,894,709.00	(\$2,157,557.00)	-5.39%	395.00	1.00	0.25%
Police	326,104,064.00	19,453,475.00	6.34%	63,145,191.00	6,702,948.00	11.88%	7,000,000.00	(5,581,000.00)	-44.36%	396,249,255.00	\$20,575,423.00	5.48%	2,840.96	0.00	0.00%
Prosecuting Attorney	25,097,317.00	668,854.00	2.74%	6,362,543.00	(283,423.00)	-4.26%	0.00	0.00	N/A	31,459,860.00	\$385,431.00	1.24%	319.35	4.42	1.40%
Royal Hawaiian Band	3,254,428.00	223,029.00	7.36%	417,237.00	43,512.00	11.64%	20,000.00	(5,000.00)	-20.00%	3,691,665.00	\$261,541.00	7.62%	41.50	0.00	0.00%
Transportation Services	198,309,264.00	9,701,424.00	5.14%	301,629,546.00	3,845,846.00	1.29%	1,338,500.00	(541,500.00)	-28.80%	501,277,310.00	\$13,005,770.00	2.66%	179.95	1.00	0.56%
Totals	1,183,995,855.00	51,881,822.00	4.58%	1,135,512,543.00	53,282,224.00	4.92%	42,382,317.00	(8,295,688.00)	-16.37%	2,361,890,715.00	\$96,867,358.00	4.28%	11,116.27	61.20	0.55%

* Equipment and personal property assets with a unit cost under \$10,000 are budgeted as current expenses. [Ref. D-0160(26)]

* Equipment and personal property assets costing \$10,000 or more with a useful life of less than ten years are classified as equipment . [Ref. D-0160(26)]

* Data manually transposed from current and previous budget books. Any errors are purely accidental. [Ref. MM-022(26), MM-033(25), MM-038(24), MM-053(23)]

Department/Agency	FY20-FY27 Salaries \$Δ	FY20-FY27 Salaries %Δ	FY20-FY27 CE \$Δ	FY20-FY27 CE %Δ	FY20-FY27 Equipment \$Δ	FY20-FY27 Equipment %Δ	FY20-FY27 Total \$Δ	FY20-FY27 Total %Δ	FY20-FY27 FTE Δ	FY20-FY27 FTE %Δ
Budget & Fiscal Services	7,805,048.00	37.05%		1,942,798.00	36.25%		(\$9,124,846.00)	33.49%	22.49	5.78%
Community Services	7,803,384.00	58.40%		41,752,562.00	35.09%		\$49,604,446.00	37.47%	(12.00)	-4.49%
Corporation Counsel	3,296,344.00	36.06%		468,106.00	11.71%	0.00	\$3,764,450.00	28.65%	3.00	2.78%
Customer Services	3,812,151.00	28.49%		3,498,944.00	28.79%	0.00	\$7,311,095.00	28.64%	10.50	3.51%
Design and Construction	6,596,563.00	55.19%		2,300,191.00	20.99%	162,000.00	\$9,058,754.00	39.54%	8.00	4.06%
Emergency Management	898,793.00	96.06%		101,992.00	34.36%	0.00	\$1,000,785.00	81.20%	10.00	64.64%
Emergency Services	(3,823,384.00)	-8.20%		5,030,670.00	55.77%	1,080,998.00	\$2,288,284.00	4.04%	(200.50)	-32.02%
Enterprise Services	5,835,668.00	41.03%		2,017,603.00	20.63%	808,000.00	\$8,661,271.00	36.07%	(6.05)	-1.93%
Environmental Services	30,907,856.00	40.76%		93,699,550.00	41.70%	21,818,927.00	\$146,426,333.00	48.72%	23.00	1.96%
Facility Maintenance	20,871,700.00	58.15%		9,874,912.00	14.48%	(54,500.00)	\$30,692,112.00	29.21%	(47.00)	-5.20%
Fire	17,710,787.00	14.35%		3,948,835.00	25.55%	1,390,500.00	\$23,050,122.00	16.55%	22.00	1.85%
Housing & Land Management	3,748,624.00	421.56%		914,373.00	38.22%	0.00	\$4,662,997.00	142.08%	25.00	89.29%
Human Resources	2,363,326.00	37.88%		320,668.00	51.53%	0.00	\$2,683,994.00	39.12%	11.35	12.90%
Information Technology	5,225,511.00	55.63%		16,663,154.00	104.09%	3,918,870.00	\$25,807,535.00	98.31%	21.00	13.46%
Managing Director	3,711,611.00	125.46%		8,731,693.00	296.70%	0.00	\$12,443,304.00	210.86%	19.00	38.78%
Mayor	313,116.00	46.98%		15,000.00	16.79%	0.00	\$328,116.00	43.41%	1.00	16.67%
Medical Examiner	2,018,524.00	91.91%		180,036.00	12.56%	93,520.00	\$2,292,080.00	62.04%	10.00	37.04%
Neighborhood Commission	391,512.00	52.50%		228,786.00	70.36%	0.00	\$620,298.00	57.92%	3.00	21.43%
Ocean Safety	24,887,353.00	N/A		2,934,575.00	N/A	479,000.00	\$28,300,928.00	NA	346.50	NA
Parks and Recreation	16,810,110.00	32.69%		18,727,071.00	47.19%	796,000.00	\$36,333,181.00	39.88%	22.58	1.89%
Planning and Permitting	9,588,269.00	47.74%		2,299,180.00	38.83%	0.00	\$11,887,449.00	45.71%	(1.00)	-0.25%
Police	56,750,829.00	21.07%		21,463,095.00	51.49%	5,719,000.00	\$83,932,924.00	26.87%	(1.00)	-0.04%
Prosecuting Attorney	5,751,669.00	29.73%		1,305,819.00	25.82%	0.00	\$7,057,488.00	28.92%	15.35	5.05%
Royal Hawaiian Band	930,008.00	40.01%		170,933.00	69.40%	7,000.00	\$1,107,941.00	42.88%	0.00	0.00%
Transportation Services	40,622,996.00	25.76%		55,580,710.00	22.59%	830,000.00	\$97,033,706.00	24.00%	2.95	1.67%
Totals	274,828,368.00	30.23%		294,171,256.00	34.96%	36,474,815.00	\$605,474,439.00	34.47%	309.17	2.86%

FY24 Lapse Summary

EXHIBIT 2

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
MAY	\$ 16,627,207.83	\$ 3,789,806.70	22.79%
City Management	\$ 3,843,378.00	\$ 679,385.32	17.68%
<i>General Fund</i>	\$ 3,778,378.00	\$ 679,385.32	17.98%
Federal Grants Fund	\$ 50,000.00	\$ -	0.00%
Special Projects Fund	\$ 15,000.00	\$ -	0.00%
Culture and the Arts	\$ 919,812.00	\$ 70,876.57	7.71%
<i>General Fund</i>	\$ 919,812.00	\$ 70,876.57	7.71%
Mayor's Contingency Fund	\$ 40,000.00	\$ 19,555.63	48.89%
<i>General Fund</i>	\$ 40,000.00	\$ 19,555.63	48.89%
Mayor's Office Administration	\$ 941,383.00	\$ 12,667.27	1.35%
<i>General Fund</i>	\$ 941,383.00	\$ 12,667.27	1.35%
Neighborhood Commission	\$ 1,056,200.00	\$ 96,018.43	9.09%
<i>General Fund</i>	\$ 1,056,200.00	\$ 96,018.43	9.09%
Office of Climate Change, Sustainability and Resiliency	\$ 4,846,589.83	\$ 1,531,384.31	31.60%
<i>General Fund</i>	\$ 2,355,994.00	\$ 299,733.66	12.72%
Federal Grants Fund	\$ 2,342,867.29	\$ 1,231,650.65	52.57%
Special Projects Fund	\$ 147,728.54	\$ -	0.00%
Office of Housing	\$ 1,814,584.00	\$ 996,659.02	54.92%
<i>General Fund</i>	\$ 1,814,584.00	\$ 996,659.02	54.92%
Royal Hawaiian Band	\$ 3,165,261.00	\$ 383,260.15	12.11%
<i>General Fund</i>	\$ 3,165,261.00	\$ 383,260.15	12.11%
BFS	\$ 31,789,477.40	\$ 6,235,913.65	19.62%
Accounting and Fiscal Services	\$ 6,937,196.00	\$ 1,784,327.11	25.72%
<i>General Fund</i>	\$ 4,841,880.00	\$ 365,590.59	7.55%
Community Development Fund	\$ 98,628.00	\$ 42,582.23	43.17%
Federal Grants Fund	\$ 595,996.00	\$ 591,442.26	99.24%
Grants in Aid Fund	\$ 91,941.00	\$ 71,167.20	77.41%
HCD Section 8 Fund	\$ 166,809.00	\$ 98.55	0.06%
Hsg Dev Special Fund	\$ 698,382.00	\$ 698,346.00	99.99%
Refuse General Operating Account-SWSF	\$ 119,165.00	\$ 259.28	0.22%
Sewer Fund	\$ 281,327.00	\$ 14,841.00	5.28%
Special Events Fund	\$ 43,068.00	\$ -	0.00%
BFS Administration	\$ 1,861,927.40	\$ 419,261.66	22.52%
<i>General Fund</i>	\$ 1,138,056.00	\$ 58,771.71	5.16%
Federal Grants Fund	\$ 723,871.40	\$ 360,489.95	49.80%
Budgetary Administration	\$ 1,162,705.00	\$ 203,036.89	17.46%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
General Fund	\$ 1,162,705.00	\$ 203,036.89	17.46%
Fiscal/CIP Administration	\$ 1,947,174.00	\$ 286,377.93	14.71%
General Fund	\$ 738,782.00	\$ 12,942.74	1.75%
Community Development Fund	\$ 1,141,885.00	\$ 259,661.79	22.74%
Federal Grants Fund	\$ 66,507.00	\$ 13,773.40	20.71%
Internal Control	\$ 629,824.00	\$ 252,283.68	40.06%
General Fund	\$ 629,824.00	\$ 252,283.68	40.06%
Liquor Commission	\$ 4,742,042.00	\$ 1,352,367.68	28.52%
Liquor Commission Fund	\$ 4,742,042.00	\$ 1,352,367.68	28.52%
Purchasing and General Services	\$ 2,405,004.00	\$ 412,810.27	17.16%
General Fund	\$ 2,129,604.00	\$ 336,968.78	15.82%
Sewer Fund	\$ 275,400.00	\$ 75,841.49	27.54%
Real Property	\$ 7,548,197.00	\$ 1,014,431.03	13.44%
General Fund	\$ 7,548,197.00	\$ 1,014,431.03	13.44%
Treasury	\$ 4,555,408.00	\$ 511,017.40	11.22%
General Fund	\$ 4,535,408.00	\$ 498,887.72	11.00%
HCD Section 8 Fund	\$ 20,000.00	\$ 12,129.68	60.65%
HCD Rehabilitation Loan Fund	\$ 2,004,300.00	\$ 1,493,724.59	74.53%
HCD Section 8 Fund	\$ 87,791,427.00	\$ 2,236,498.27	2.55%
Rental Assistance Fund	\$ 233,000.00	\$ 70,692.00	30.34%
Transportation Fund	\$ 64,302.00	\$ 64,302.00	100.00%
Community Based Development	\$ 43,825,977.27	\$ 21,125,176.47	48.20%
General Fund	\$ 14,241,379.00	\$ 648,127.56	4.55%
Affordable Housing Fund	\$ 417,735.00	\$ 244,923.89	58.63%
Community Development Fund	\$ 960,925.00	\$ 648,706.71	67.51%
Federal Grants Fund	\$ 19,438,135.27	\$ 15,289,759.68	78.66%
Special Projects Fund	\$ 8,767,803.00	\$ 4,293,658.63	48.97%
Elderly Services	\$ 18,038,890.01	\$ 9,913,720.61	54.96%
General Fund	\$ 681,862.00	\$ 286,436.43	42.01%
Federal Grants Fund	\$ 4,412,635.01	\$ 688,070.41	15.59%
Special Projects Fund	\$ 12,944,393.00	\$ 8,939,213.77	69.06%
Office of Grants Management	\$ 11,427,349.00	\$ 261,499.80	2.29%
General Fund	\$ 416,987.00	\$ 51,926.41	12.45%
Grants in Aid Fund	\$ 11,010,362.00	\$ 209,573.39	1.90%
WorkHawaii	\$ 13,494,543.00	\$ 4,642,429.37	34.40%
General Fund	\$ 687,032.00	\$ 18,164.74	2.64%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Community Development Fund	\$ 530,000.00	\$ 41,017.22	7.74%
Federal Grants Fund	\$ 10,466,253.00	\$ 4,361,097.70	41.67%
Special Projects Fund	\$ 1,811,258.00	\$ 222,149.71	12.26%
DDC	\$ 24,444,474.00	\$ 2,940,525.88	12.03%
Administration	\$ 1,551,927.00	\$ 103,021.43	6.64%
General Fund	\$ 1,528,167.00	\$ 79,261.43	5.19%
Highway Fund	\$ 23,760.00	\$ 23,760.00	100.00%
Land Services	\$ 3,252,183.00	\$ 484,175.78	14.89%
General Fund	\$ 2,936,659.00	\$ 438,834.78	14.94%
Highway Fund	\$ 199,624.00	\$ 45,341.00	22.71%
Sewer Fund	\$ 115,900.00	\$ -	0.00%
Project and Construction Management	\$ 19,640,364.00	\$ 2,353,328.67	11.98%
General Fund	\$ 11,202,797.00	\$ 754,596.96	6.74%
Federal Grants Fund	\$ 1,000,000.00	\$ 360,000.00	36.00%
Highway Fund	\$ 7,437,567.00	\$ 1,238,731.71	16.66%
DEM	\$ 10,788,593.92	\$ 4,017,221.77	37.24%
Emergency Management Coordination	\$ 10,788,593.92	\$ 4,017,221.77	37.24%
General Fund	\$ 1,766,279.00	\$ 387,741.27	21.95%
Federal Grants Fund	\$ 8,954,814.92	\$ 3,610,707.42	40.32%
Special Projects Fund	\$ 67,500.00	\$ 18,773.08	27.81%
DES	\$ 29,415,876.56	\$ 2,801,102.05	9.52%
Auditoriums	\$ 7,232,109.00	\$ 1,256,491.59	17.37%
Special Events Fund	\$ 7,232,109.00	\$ 1,256,491.59	17.37%
Enterprise Services Administration	\$ 1,028,522.00	\$ 48,923.42	4.76%
Special Events Fund	\$ 1,028,522.00	\$ 48,923.42	4.76%
Golf Courses	\$ 12,184,610.00	\$ 708,724.61	5.82%
General Fund	\$ 180,000.00	\$ -	0.00%
Golf Fund	\$ 12,004,610.00	\$ 708,724.61	5.90%
Honolulu Zoo	\$ 8,970,635.56	\$ 786,962.43	8.77%
Honolulu Zoo Fund	\$ 8,888,185.00	\$ 705,098.99	7.93%
Special Projects Fund	\$ 82,450.56	\$ 81,863.44	99.29%
DFM	\$ 127,051,489.00	\$ 18,765,329.11	14.77%
Administration	\$ 15,471,369.00	\$ 1,119,875.22	7.24%
General Fund	\$ 14,111,854.00	\$ 866,670.33	6.14%
Highway Fund	\$ 1,359,515.00	\$ 253,204.89	18.62%
Automotive Equipment Services	\$ 21,889,503.00	\$ 1,498,140.17	6.84%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
General Fund	\$ 4,052,627.00	\$ 55,364.14	1.37%
Highway Fund	\$ 4,310,697.00	\$ 278,200.81	6.45%
Recycling Account-SWSF	\$ 5,583,084.00	\$ 384,413.75	6.89%
Refuse General Operating Account-SWSF	\$ 5,583,084.00	\$ 672,569.95	12.05%
Sewer Fund	\$ 2,360,011.00	\$ 107,591.52	4.56%
Building and Electrical Maintenance	\$ 42,490,805.00	\$ 4,846,981.80	11.41%
General Fund	\$ 25,888,717.00	\$ 3,025,394.24	11.69%
Highway Fund	\$ 16,475,344.00	\$ 1,694,843.56	10.29%
Transportation Fund	\$ 126,744.00	\$ 126,744.00	100.00%
Road Maintenance	\$ 47,199,812.00	\$ 11,300,331.92	23.94%
General Fund	\$ 4,069,729.00	\$ 1,461,440.55	35.91%
Bikeway Fund	\$ 33,100.00	\$ 15,668.80	47.34%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 267,500.00	\$ 73,844.85	27.61%
Highway Fund	\$ 42,829,483.00	\$ 9,749,377.72	22.76%
DHR	\$ 7,822,961.00	\$ 788,382.26	10.08%
Administration	\$ 1,690,138.00	\$ 186,225.30	11.02%
General Fund	\$ 1,690,138.00	\$ 186,225.30	11.02%
Classification & Pay	\$ 946,450.00	\$ 79,547.53	8.40%
General Fund	\$ 946,450.00	\$ 79,547.53	8.40%
Employment and Personnel Services	\$ 2,129,034.00	\$ 409,434.92	19.23%
General Fund	\$ 2,129,034.00	\$ 409,434.92	19.23%
Indust Safety & WC	\$ 1,483,235.00	\$ 2,316.06	0.16%
General Fund	\$ 1,483,235.00	\$ 2,316.06	0.16%
Relations and Training	\$ 1,574,104.00	\$ 110,858.45	7.04%
General Fund	\$ 1,574,104.00	\$ 110,858.45	7.04%
DIT	\$ 36,061,755.00	\$ 2,625,969.11	7.28%
Administration	\$ 23,437,126.00	\$ 1,355,418.78	5.78%
General Fund	\$ 23,437,126.00	\$ 1,355,418.78	5.78%
Applications	\$ 2,961,719.00	\$ 359,546.51	12.14%
General Fund	\$ 2,961,719.00	\$ 359,546.51	12.14%
Communications and Network	\$ 1,759,363.00	\$ 296,008.39	16.82%
General Fund	\$ 1,759,363.00	\$ 296,008.39	16.82%
ERP/CSR	\$ 3,066,214.00	\$ 189,520.46	6.18%
General Fund	\$ 2,579,340.00	\$ 126,717.18	4.91%
Liquor Commission Fund	\$ 65,916.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 62,666.00	\$ 0.58	0.00%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Sewer Fund	\$ 358,292.00	\$ 62,802.70	17.53%
Operations	\$ 1,994,598.00	\$ 151,319.80	7.59%
<i>General Fund</i>	<i>\$ 1,922,154.00</i>	<i>\$ 78,875.80</i>	<i>4.10%</i>
Federal Grants Fund	\$ 72,444.00	\$ 72,444.00	100.00%
Technical Support	\$ 2,842,735.00	\$ 274,155.17	9.64%
<i>General Fund</i>	<i>\$ 1,517,538.00</i>	<i>\$ 41,271.17</i>	<i>2.72%</i>
Special Projects Fund	\$ 1,325,197.00	\$ 232,884.00	17.57%
DLM	\$ 7,366,231.00	\$ 3,448,332.31	46.81%
Administration	\$ 7,366,231.00	\$ 3,448,332.31	46.81%
<i>General Fund</i>	<i>\$ 6,948,496.00</i>	<i>\$ 3,148,595.87</i>	<i>45.31%</i>
Clean Water and Natural Lands Fund	\$ 417,735.00	\$ 299,736.44	71.75%
DPP	\$ 34,848,320.43	\$ 11,717,564.56	33.62%
Administration	\$ 8,554,597.00	\$ 5,525,662.49	64.59%
<i>General Fund</i>	<i>\$ 8,246,111.00</i>	<i>\$ 5,411,896.43</i>	<i>65.63%</i>
Sewer Fund	\$ 308,486.00	\$ 113,766.06	36.88%
Building	\$ 9,478,414.00	\$ 1,983,010.85	20.92%
<i>General Fund</i>	<i>\$ 9,478,414.00</i>	<i>\$ 1,983,010.85</i>	<i>20.92%</i>
Customer Service Office	\$ 5,436,332.00	\$ 1,589,128.58	29.23%
<i>General Fund</i>	<i>\$ 5,436,332.00</i>	<i>\$ 1,589,128.58</i>	<i>29.23%</i>
Land Use Permits	\$ 1,765,456.00	\$ 449,196.27	25.44%
<i>General Fund</i>	<i>\$ 1,765,456.00</i>	<i>\$ 449,196.27</i>	<i>25.44%</i>
Planning	\$ 3,753,255.43	\$ 1,615,268.11	43.04%
<i>General Fund</i>	<i>\$ 3,732,928.00</i>	<i>\$ 1,597,707.71</i>	<i>42.80%</i>
Federal Grants Fund	\$ 20,327.43	\$ 17,560.40	86.39%
Site Development	\$ 5,860,266.00	\$ 555,298.26	9.48%
<i>General Fund</i>	<i>\$ 953,843.00</i>	<i>\$ 201,930.57</i>	<i>21.17%</i>
Highway Fund	\$ 3,684,039.00	\$ 189,698.98	5.15%
Sewer Fund	\$ 1,222,384.00	\$ 163,668.71	13.39%
DPR	\$ 110,187,338.00	\$ 13,677,559.29	12.41%
Grounds Maintenance	\$ 44,407,862.00	\$ 6,483,154.93	14.60%
<i>General Fund</i>	<i>\$ 43,033,005.00</i>	<i>\$ 5,705,293.90</i>	<i>13.26%</i>
Hanauma Bay Nature Preserve Fund	\$ 1,234,957.00	\$ 639,961.03	51.82%
Patsy T Mink Central Oahu Regional Park Fund	\$ 27,800.00	\$ 25,800.00	92.81%
Waipio Peninsula Soccer Park Fund	\$ 112,100.00	\$ 112,100.00	100.00%
Maintenance Support Services	\$ 14,581,156.00	\$ 1,150,193.11	7.89%
<i>General Fund</i>	<i>\$ 14,521,156.00</i>	<i>\$ 1,090,193.11</i>	<i>7.51%</i>

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Hanauma Bay Nature Preserve Fund	\$ 60,000.00	\$ 60,000.00	100.00%
Parks and Recreation Administration	\$ 7,496,257.00	\$ 1,742,823.89	23.25%
General Fund	\$ 7,496,257.00	\$ 1,742,823.89	23.25%
Recreation Services	\$ 28,339,789.00	\$ 2,907,487.74	10.26%
General Fund	\$ 24,597,441.00	\$ 2,165,135.42	8.80%
Federal Grants Fund	\$ 439,500.00	\$ 119,495.09	27.19%
Hanauma Bay Nature Preserve Fund	\$ 3,245,848.00	\$ 600,857.23	18.51%
Patsy T Mink Central Oahu Regional Park Fund	\$ 7,000.00	\$ 7,000.00	100.00%
Special Projects Fund	\$ 50,000.00	\$ 15,000.00	30.00%
Urban Forestry Program	\$ 15,362,274.00	\$ 1,393,899.62	9.07%
General Fund	\$ 14,581,024.00	\$ 1,348,624.02	9.25%
Federal Grants Fund	\$ 148,250.00	\$ 27,275.60	18.40%
Hanauma Bay Nature Preserve Fund	\$ 23,000.00	\$ 18,000.00	78.26%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 610,000.00	\$ -	0.00%
DTS	\$ 424,350,773.09	\$ 15,926,540.59	3.75%
Transportation Engineering	\$ 3,604,210.64	\$ 649,376.24	18.02%
General Fund	\$ 100,000.00	\$ 100,000.00	100.00%
Bikeway Fund	\$ 633,250.00	\$ 122,253.22	19.31%
Federal Grants Fund	\$ 135,297.00	\$ -	0.00%
Highway Fund	\$ 2,636,696.00	\$ 427,123.02	16.20%
Special Projects Fund	\$ 98,967.64	\$ -	0.00%
Transportation Mobility	\$ 318,152,859.00	\$ 3,784,909.32	1.19%
Federal Grants Fund	\$ 90,783,098.00	\$ 59,324.00	0.07%
Transportation Fund	\$ 227,369,761.00	\$ 3,725,585.32	1.64%
Transportation Planning	\$ 7,729,583.65	\$ 458,243.41	5.93%
Federal Grants Fund	\$ 1,098,562.65	\$ 47,999.00	4.37%
Highway Fund	\$ 5,406,191.00	\$ 332,682.80	6.15%
Transportation Fund	\$ 1,224,830.00	\$ 77,561.61	6.33%
Transportation Rail Division	\$ 73,421,625.00	\$ 7,070,365.23	9.63%
Transportation Fund	\$ 73,421,625.00	\$ 7,070,365.23	9.63%
Transportation Services Administration	\$ 14,811,242.00	\$ 2,262,206.38	15.27%
General Fund	\$ 1,609,656.00	\$ 45,207.08	2.81%
Federal Grants Fund	\$ 969,000.00	\$ -	0.00%
Highway Fund	\$ 1,616,354.00	\$ 47,889.88	2.96%
Transportation Fund	\$ 10,616,232.00	\$ 2,169,109.42	20.43%
Transportation Technology	\$ 6,631,252.80	\$ 1,701,440.01	25.66%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Federal Grants Fund	\$ 323,238.80	\$ 204,634.00	63.31%
Highway Fund	\$ 6,308,014.00	\$ 1,496,806.01	23.73%
ENV	\$ 326,483,833.00	\$ 39,649,475.54	12.14%
Collection System Maintenance	\$ 31,306,607.00	\$ 8,682,337.86	27.73%
Sewer Fund	\$ 31,306,607.00	\$ 8,682,337.86	27.73%
Division of Wastewater Engineering and Construction	\$ 1,847,399.00	\$ 1,184,114.00	64.10%
Sewer Fund	\$ 1,847,399.00	\$ 1,184,114.00	64.10%
Environmental Quality	\$ 8,295,646.00	\$ 1,833,990.19	22.11%
Sewer Fund	\$ 8,295,646.00	\$ 1,833,990.19	22.11%
Environmental Services Administration	\$ 13,652,582.00	\$ 1,440,221.21	10.55%
Refuse General Operating Account-SWSF	\$ 289,000.00	\$ 162,259.06	56.15%
Sewer Fund	\$ 13,363,582.00	\$ 1,277,962.15	9.56%
Refuse Collection and Disposal	\$ 183,279,836.00	\$ 8,220,806.12	4.49%
Glass Incentive Account-SWSF	\$ 700,000.00	\$ 300,773.81	42.97%
Recycling Account-SWSF	\$ 14,414,002.00	\$ 1,586,529.73	11.01%
Refuse General Operating Account-SWSF	\$ 70,525,888.00	\$ 5,975,402.93	8.47%
Sld Wst Dis Fac Acct-SWSF	\$ 97,639,946.00	\$ 358,099.65	0.37%
Treatment and Disposal	\$ 88,101,763.00	\$ 18,288,006.16	20.76%
Refuse General Operating Account-SWSF	\$ 125,000.00	\$ 48,903.98	39.12%
Sewer Fund	\$ 87,976,763.00	\$ 18,239,102.18	20.73%
ESD	\$ 76,749,837.29	\$ 4,616,928.97	6.02%
Emergency Medical Services	\$ 39,615,581.00	\$ 366,330.12	0.92%
General Fund	\$ 39,615,581.00	\$ 366,330.12	0.92%
Emergency Services Administration	\$ 10,702,293.18	\$ 1,891,117.94	17.67%
General Fund	\$ 4,440,314.00	\$ 221,646.71	4.99%
Federal Grants Fund	\$ 510,000.00	\$ -	0.00%
Special Projects Fund	\$ 5,751,979.18	\$ 1,669,471.23	29.02%
Health Services	\$ 1,363,717.11	\$ 104,501.71	7.66%
General Fund	\$ 1,266,198.00	\$ 18,708.17	1.48%
Federal Grants Fund	\$ 97,519.11	\$ 85,793.54	87.98%
Ocean Safety	\$ 25,068,246.00	\$ 2,254,979.20	9.00%
General Fund	\$ 21,898,039.00	\$ 1,642,871.54	7.50%
Hanauma Bay Nature Preserve Fund	\$ 1,114,319.00	\$ 362,774.82	32.56%
Special Projects Fund	\$ 2,055,888.00	\$ 249,332.84	12.13%
HFD	\$ 151,846,092.90	\$ 3,098,841.60	2.04%
Administration	\$ 3,930,383.00	\$ 38,223.02	0.97%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
General Fund	\$ 3,630,733.00	\$ 37,150.87	1.02%
Federal Grants Fund	\$ 54,250.00	\$ 1,072.15	1.98%
Special Projects Fund	\$ 245,400.00	\$ -	0.00%
Fire Commission	\$ 21,700.00	\$ 16,863.79	77.71%
General Fund	\$ 21,700.00	\$ 16,863.79	77.71%
Fire Communication Center	\$ 4,271,134.00	\$ 10,357.77	0.24%
General Fund	\$ 4,271,134.00	\$ 10,357.77	0.24%
Fire Operations	\$ 128,244,464.90	\$ 2,838,747.14	2.21%
General Fund	\$ 125,818,104.36	\$ 1,742,705.66	1.39%
Federal Grants Fund	\$ 1,866,967.61	\$ 1,052,610.10	56.38%
Special Projects Fund	\$ 559,392.93	\$ 43,431.38	7.76%
Fire Prevention	\$ 5,974,821.00	\$ 1,798.98	0.03%
General Fund	\$ 5,974,821.00	\$ 1,798.98	0.03%
Mechanic Shop	\$ 3,416,349.00	\$ 115,721.00	3.39%
General Fund	\$ 3,416,349.00	\$ 115,721.00	3.39%
Planning and Development	\$ 1,017,152.00	\$ 7,547.28	0.74%
General Fund	\$ 1,017,152.00	\$ 7,547.28	0.74%
Radio Shop	\$ 634,052.00	\$ 39,939.02	6.30%
General Fund	\$ 634,052.00	\$ 39,939.02	6.30%
Radio System	\$ 336,111.00	\$ 26,961.74	8.02%
General Fund	\$ 336,111.00	\$ 26,961.74	8.02%
Training and Research	\$ 3,999,926.00	\$ 2,681.86	0.07%
General Fund	\$ 3,999,926.00	\$ 2,681.86	0.07%
HPD	\$ 360,269,867.75	\$ 50,538,176.64	14.03%
Administrative Bureau	\$ 35,560,676.10	\$ 10,033,875.62	28.22%
General Fund	\$ 35,007,149.00	\$ 9,611,601.95	27.46%
Federal Grants Fund	\$ 553,527.10	\$ 422,273.67	76.29%
Investigative Bureau	\$ 55,425,025.06	\$ 10,999,782.19	19.85%
General Fund	\$ 36,412,870.00	\$ 5,446,273.88	14.96%
Federal Grants Fund	\$ 2,981,858.06	\$ 1,097,911.50	36.82%
Highway Fund	\$ 16,030,297.00	\$ 4,455,596.81	27.79%
Office of the Chief of Police	\$ 10,769,485.00	\$ 2,459,778.65	22.84%
General Fund	\$ 10,762,885.00	\$ 2,459,754.27	22.85%
Federal Grants Fund	\$ 6,600.00	\$ 24.38	0.37%
Patrol Bureau	\$ 196,569,931.02	\$ 14,952,755.02	7.61%
General Fund	\$ 194,824,748.00	\$ 14,950,378.29	7.67%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Federal Grants Fund	\$ 1,540,183.02	\$ 2,376.73	0.15%
Special Projects Fund	\$ 205,000.00	\$ -	0.00%
Police Commission	\$ 754,458.00	\$ 185,406.45	24.57%
General Fund	\$ 754,458.00	\$ 185,406.45	24.57%
Special Field Operations	\$ 18,917,713.57	\$ 4,086,357.36	21.60%
General Fund	\$ 18,814,274.00	\$ 4,058,713.00	21.57%
Federal Grants Fund	\$ 103,439.57	\$ 27,644.36	26.73%
Support Services Bureau	\$ 42,272,579.00	\$ 7,820,221.35	18.50%
General Fund	\$ 41,790,634.00	\$ 7,688,497.55	18.40%
Special Projects Fund	\$ 481,945.00	\$ 131,723.80	27.33%
MED	\$ 4,865,707.00	\$ 276,732.94	5.69%
Medical Examiner	\$ 4,865,707.00	\$ 276,732.94	5.69%
General Fund	\$ 4,732,263.00	\$ 192,601.94	4.07%
Federal Grants Fund	\$ 133,444.00	\$ 84,131.00	63.05%
PAT	\$ 29,437,969.31	\$ 4,353,018.78	14.79%
Prosecuting Attorney Administration	\$ 7,045,693.00	\$ 529,848.37	7.52%
General Fund	\$ 7,045,693.00	\$ 529,848.37	7.52%
Prosecution	\$ 19,191,105.31	\$ 3,354,651.92	17.48%
General Fund	\$ 17,467,644.00	\$ 2,949,007.33	16.88%
Federal Grants Fund	\$ 849,645.31	\$ 354,929.59	41.77%
Special Projects Fund	\$ 873,816.00	\$ 50,715.00	5.80%
Victim Witness Kokua Service	\$ 3,201,171.00	\$ 468,518.49	14.64%
General Fund	\$ 1,562,032.00	\$ 459,231.71	29.40%
Federal Grants Fund	\$ 1,280,871.00	\$ 7,794.41	0.61%
Special Projects Fund	\$ 358,268.00	\$ 1,492.37	0.42%
PRV	\$ 2,065,700,586.64	\$ 229,810,802.06	11.13%
Bond Principal and Interest; City and County Bonds	\$ 656,871,000.00	\$ 102,598,528.64	15.62%
General Fund	\$ 436,185,000.00	\$ 90,490,008.85	20.75%
Sewer Fund	\$ 220,686,000.00	\$ 12,108,519.79	5.49%
County Pension and Related Expenses	\$ 5,000.00	\$ -	0.00%
General Fund	\$ 5,000.00	\$ -	0.00%
Fica Tax - Employer's Share	\$ 43,834,000.00	\$ 9,326,225.63	21.28%
General Fund	\$ 29,845,000.00	\$ 5,299,642.18	17.76%
Bikeway Fund	\$ 26,000.00	\$ 8,941.73	34.39%
Golf Fund	\$ 511,000.00	\$ 76,049.99	14.88%
Hanauma Bay Nature Preserve Fund	\$ 211,000.00	\$ 105,135.46	49.83%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 110,000.00	\$ 38,594.72	35.09%
Highway Fund	\$ 4,202,000.00	\$ 1,307,936.53	31.13%
Hawaii Employer-Union Health Benefits Trust Fund	\$ 79,615,000.00	\$ 13,176,226.81	16.55%
General Fund	\$ 62,544,000.00	\$ 12,311,194.71	19.68%
Golf Fund	\$ 923,000.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 212,000.00	\$ -	0.00%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 165,000.00	\$ -	0.00%
Highway Fund	\$ 5,735,000.00	\$ 11,104.37	0.19%
Honolulu Zoo Fund	\$ 545,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 351,000.00	\$ -	0.00%
Recycling Account-SWSF	\$ 332,000.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 3,715,000.00	\$ -	0.00%
Sewer Fund	\$ 4,293,000.00	\$ 853,927.73	19.89%
Sld Wst Dis Fac Acct-SWSF	\$ 9,000.00	\$ -	0.00%
Special Events Fund	\$ 468,000.00	\$ -	0.00%
Transportation Fund	\$ 323,000.00	\$ -	0.00%
Provision For Energy Costs	\$ 8,320,000.00	\$ 8,320,000.00	100.00%
General Fund	\$ 4,820,000.00	\$ 4,820,000.00	100.00%
Highway Fund	\$ -	\$ -	#DIV/0!
Sewer Fund	\$ 1,500,000.00	\$ 1,500,000.00	100.00%
Transportation Fund	\$ 2,000,000.00	\$ 2,000,000.00	100.00%
Provision for Grants, Partnerships, and Security	\$ 4,191,212.64	\$ 4,191,212.64	100.00%
General Fund	\$ 4,191,212.64	\$ 4,191,212.64	100.00%
Provision for Judgement and Losses	\$ 20,000,000.00	\$ 2,408,444.54	12.04%
General Fund	\$ 20,000,000.00	\$ 2,408,444.54	12.04%
Provision for Other Post Employment Benefits	\$ 190,911,000.00	\$ -	0.00%
General Fund	\$ 149,760,000.00	\$ -	0.00%
Bikeway Fund	\$ 78,000.00	\$ -	0.00%
Golf Fund	\$ 1,554,000.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 635,000.00	\$ -	0.00%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 323,000.00	\$ -	0.00%
Highway Fund	\$ 14,247,000.00	\$ -	0.00%
Honolulu Zoo Fund	\$ 1,250,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 880,000.00	\$ -	0.00%
Recycling Account-SWSF	\$ 630,000.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 6,223,000.00	\$ -	0.00%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Sewer Fund	\$ 12,385,000.00	\$ -	0.00%
Sld Wst Dis Fac Acct-SWSF	\$ 60,000.00	\$ -	0.00%
Special Events Fund	\$ 1,401,000.00	\$ -	0.00%
Transportation Fund	\$ 1,485,000.00	\$ -	0.00%
Provision for Salary Adjustments and Accrued Vacation	\$ 5,845,000.00	\$ 5,845,000.00	100.00%
General Fund	\$ 4,835,000.00	\$ 4,835,000.00	100.00%
Golf Fund	\$ 50,000.00	\$ 50,000.00	100.00%
Highway Fund	\$ 450,000.00	\$ 450,000.00	100.00%
Liquor Commission Fund	\$ 10,000.00	\$ 10,000.00	100.00%
Refuse General Operating Account-SWSF	\$ 200,000.00	\$ 200,000.00	100.00%
Sewer Fund	\$ 250,000.00	\$ 250,000.00	100.00%
Special Events Fund	\$ 50,000.00	\$ 50,000.00	100.00%
Provision for Vacant Positions	\$ 6,813,836.00	\$ 6,813,836.00	100.00%
General Fund	\$ 6,813,836.00	\$ 6,813,836.00	100.00%
Radio Maintenance	\$ 35,000.00	\$ -	0.00%
Sewer Fund	\$ 35,000.00	\$ -	0.00%
Reimbursement For Central Administrative	\$ 57,418,700.00	\$ -	0.00%
Bikeway Fund	\$ 96,400.00	\$ -	0.00%
Glass Incentive Account-SWSF	\$ 35,000.00	\$ -	0.00%
Golf Fund	\$ 945,400.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 428,000.00	\$ -	0.00%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 274,900.00	\$ -	0.00%
Highway Fund	\$ 16,677,500.00	\$ -	0.00%
Honolulu Zoo Fund	\$ 829,900.00	\$ -	0.00%
Hsg Dev Special Fund	\$ 224,900.00	\$ -	0.00%
Liquor Commission Fund	\$ 383,100.00	\$ -	0.00%
Patsy T Mink Central Oahu Regional Park Fund	\$ 1,700.00	\$ -	0.00%
Recycling Account-SWSF	\$ 1,096,100.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 6,065,700.00	\$ -	0.00%
Sewer Fund	\$ 23,073,600.00	\$ -	0.00%
Sld Wst Dis Fac Acct-SWSF	\$ 6,450,100.00	\$ -	0.00%
Special Events Fund	\$ 830,800.00	\$ -	0.00%
Waipio Peninsula Soccer Park Fund	\$ 5,600.00	\$ -	0.00%
Rent - SW	\$ 736,000.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 263,500.00	\$ -	0.00%
Sewer Fund	\$ 472,500.00	\$ -	0.00%

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Reserve for Fiscal Stability Fund	\$ 8,641,792.00	\$ -	0.00%
<i>General Fund</i>	\$ 8,641,792.00	\$ -	0.00%
Retirement System Contributions - Employer's Share	\$ 332,325,000.00	\$ 72,307,407.04	21.76%
<i>General Fund</i>	\$ 276,554,000.00	\$ 63,343,828.10	22.90%
Bikeway Fund	\$ 98,000.00	\$ -	0.00%
Golf Fund	\$ 1,855,000.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 739,000.00	\$ 319,935.28	43.29%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 382,000.00	\$ -	0.00%
Highway Fund	\$ 20,671,000.00	\$ 13,408.56	0.06%
Honolulu Zoo Fund	\$ 1,510,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 1,056,000.00	\$ -	0.00%
Recycling Account-SWSF	\$ 827,000.00	\$ 216,486.19	26.18%
Refuse General Operating Account-SWSF	\$ 9,644,000.00	\$ 2,161,020.71	22.41%
Sewer Fund	\$ 15,711,000.00	\$ 5,492,053.73	34.96%
Sld Wst Dis Fac Acct-SWSF	\$ 70,000.00	\$ 21,512.43	30.73%
Special Events Fund	\$ 1,426,000.00	\$ -	0.00%
Transportation Fund	\$ 1,782,000.00	\$ 739,162.04	41.48%
Risk Management	\$ 21,925,000.00	\$ 1,338,651.87	6.11%
<i>General Fund</i>	<i>\$ 17,325,000.00</i>	<i>\$ 1,114,464.00</i>	<i>6.43%</i>
Transportation Fund	\$ 4,600,000.00	\$ 224,187.87	4.87%
Transfer to Affordable Housing Fund	\$ 8,354,697.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 8,354,697.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Bikeway Fund	\$ 566,623.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 566,623.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Clean Water and Natural Lands Fund	\$ 8,354,697.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 8,354,697.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Golf Fund For Golf Subsidy	\$ 5,404,467.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 5,404,467.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Grants in Aid Fund	\$ 9,705,654.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 9,705,654.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Housing Development Special Fund	\$ 50,019.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 50,019.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Solid Waste Special Fund	\$ 124,041,970.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 124,041,970.00</i>	<i>\$ -</i>	<i>0.00%</i>
Transfer to Special Events Fund	\$ 5,828,935.00	\$ -	0.00%
<i>General Fund</i>	<i>\$ 5,828,935.00</i>	<i>\$ -</i>	<i>0.00%</i>

FY24 Lapse Summary

2024 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Transfer to Transportation Fund for Bus Subsidy	\$ 186,752,287.00	\$ -	0.00%
General Fund	\$ 151,832,197.00	\$ -	0.00%
Highway Fund	\$ 34,920,090.00	\$ -	0.00%
Transfer to Zoo Fund	\$ 8,354,697.00	\$ -	0.00%
General Fund	\$ 8,354,697.00	\$ -	0.00%
Unemployment Compensation	\$ 900,000.00	\$ 845,433.77	93.94%
General Fund	\$ 840,000.00	\$ 796,649.21	94.84%
Golf Fund	\$ 5,000.00	\$ 5,000.00	100.00%
Hanauma Bay Nature Preserve Fund	\$ 2,000.00	\$ 2,000.00	100.00%
Highway Fund	\$ 23,000.00	\$ 20,429.39	88.82%
Refuse General Operating Account-SWSF	\$ 5,000.00	\$ 5,000.00	100.00%
Sewer Fund	\$ 20,000.00	\$ 16,355.17	81.78%
Special Events Fund	\$ 5,000.00	\$ -	0.00%
Workers' Compensation	\$ 26,520,000.00	\$ 2,637,037.65	9.94%
General Fund	\$ 18,231,000.00	\$ 706,140.18	3.87%
Golf Fund	\$ 154,000.00	\$ 93,953.42	61.01%
Hanauma Bay Nature Preserve Fund	\$ 40,000.00	\$ 40,000.00	100.00%
Highway Fund	\$ 2,565,000.00	\$ 176,614.68	6.89%
Honolulu Zoo Fund	\$ 393,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 30,000.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 2,900,000.00	\$ 630,401.78	21.74%
Sewer Fund	\$ 2,032,000.00	\$ 979,571.25	48.21%
Special Events Fund	\$ 175,000.00	\$ 10,356.34	5.92%
Grand Total	\$ 4,100,233,968.49	\$ 463,551,394.64	11.31%

FY24 General Fund Lapse Summary

EXHIBIT 3

Source of Funds		General Fund		
Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %	
MAY	\$ 14,071,612.00	\$ 2,558,156.05	18.18%	
City Management	\$ 3,778,378.00	\$ 679,385.32	17.98%	
Culture and the Arts	\$ 919,812.00	\$ 70,876.57	7.71%	
Mayor's Contingency Fund	\$ 40,000.00	\$ 19,555.63	48.89%	
Mayor's Office Administration	\$ 941,383.00	\$ 12,667.27	1.35%	
Neighborhood Commission	\$ 1,056,200.00	\$ 96,018.43	9.09%	
Office of Climate Change, Sustainability and Resiliency	\$ 2,355,994.00	\$ 299,733.66	12.72%	
Office of Housing	\$ 1,814,584.00	\$ 996,659.02	54.92%	
Royal Hawaiian Band	\$ 3,165,261.00	\$ 383,260.15	12.11%	
BFS	\$ 22,724,456.00	\$ 2,742,913.14	12.07%	
Accounting and Fiscal Services	\$ 4,841,880.00	\$ 365,590.59	7.55%	
BFS Administration	\$ 1,138,056.00	\$ 58,771.71	5.16%	
Budgetary Administration	\$ 1,162,705.00	\$ 203,036.89	17.46%	
Fiscal/CIP Administration	\$ 738,782.00	\$ 12,942.74	1.75%	
Internal Control	\$ 629,824.00	\$ 252,283.68	40.06%	
Purchasing and General Services	\$ 2,129,604.00	\$ 336,968.78	15.82%	
Real Property	\$ 7,548,197.00	\$ 1,014,431.03	13.44%	
Treasury	\$ 4,535,408.00	\$ 498,887.72	11.00%	
Office of Grants Management	\$ 416,987.00	\$ 51,926.41	12.45%	
WorkHawaii	\$ 687,032.00	\$ 18,164.74	2.64%	
DDC	\$ 15,667,623.00	\$ 1,272,693.17	8.12%	
Administration	\$ 1,528,167.00	\$ 79,261.43	5.19%	
Land Services	\$ 2,936,659.00	\$ 438,834.78	14.94%	
Project and Construction Management	\$ 11,202,797.00	\$ 754,596.96	6.74%	
DEM	\$ 1,766,279.00	\$ 387,741.27	21.95%	
Emergency Management Coordination	\$ 1,766,279.00	\$ 387,741.27	21.95%	
DES	\$ 180,000.00	\$ -	0.00%	
Golf Courses	\$ 180,000.00	\$ -	0.00%	
DFM	\$ 48,122,927.00	\$ 5,408,869.26	11.24%	
Administration	\$ 14,111,854.00	\$ 866,670.33	6.14%	
Automotive Equipment Services	\$ 4,052,627.00	\$ 55,364.14	1.37%	

FY24 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Building and Electrical Maintenance	\$ 25,888,717.00	\$ 3,025,394.24	11.69%
Road Maintenance	\$ 4,069,729.00	\$ 1,461,440.55	35.91%
DHR	\$ 7,822,961.00	\$ 788,382.26	10.08%
Administration	\$ 1,690,138.00	\$ 186,225.30	11.02%
Classification & Pay	\$ 946,450.00	\$ 79,547.53	8.40%
Employment and Personnel Services	\$ 2,129,034.00	\$ 409,434.92	19.23%
Indust Safety & WC	\$ 1,483,235.00	\$ 2,316.06	0.16%
Relations and Training	\$ 1,574,104.00	\$ 110,858.45	7.04%
DIT	\$ 34,177,240.00	\$ 2,257,837.83	6.61%
Administration	\$ 23,437,126.00	\$ 1,355,418.78	5.78%
Applications	\$ 2,961,719.00	\$ 359,546.51	12.14%
Communications and Network	\$ 1,759,363.00	\$ 296,008.39	16.82%
ERP/CSR	\$ 2,579,340.00	\$ 126,717.18	4.91%
Operations	\$ 1,922,154.00	\$ 78,875.80	4.10%
Technical Support	\$ 1,517,538.00	\$ 41,271.17	2.72%
DLM	\$ 6,948,496.00	\$ 3,148,595.87	45.31%
Administration	\$ 6,948,496.00	\$ 3,148,595.87	45.31%
DPP	\$ 29,613,084.00	\$ 11,232,870.41	37.93%
Administration	\$ 8,246,111.00	\$ 5,411,896.43	65.63%
Building	\$ 9,478,414.00	\$ 1,983,010.85	20.92%
Customer Service Office	\$ 5,436,332.00	\$ 1,589,128.58	29.23%
Land Use Permits	\$ 1,765,456.00	\$ 449,196.27	25.44%
Planning	\$ 3,732,928.00	\$ 1,597,707.71	42.80%
Site Development	\$ 953,843.00	\$ 201,930.57	21.17%
DPR	\$ 104,228,883.00	\$ 12,052,070.34	11.56%
Grounds Maintenance	\$ 43,033,005.00	\$ 5,705,293.90	13.26%
Maintenance Support Services	\$ 14,521,156.00	\$ 1,090,193.11	7.51%
Parks and Recreation Administration	\$ 7,496,257.00	\$ 1,742,823.89	23.25%
Recreation Services	\$ 24,597,441.00	\$ 2,165,135.42	8.80%
Urban Forestry Program	\$ 14,581,024.00	\$ 1,348,624.02	9.25%
DTS	\$ 1,709,656.00	\$ 145,207.08	8.49%
Transportation Engineering	\$ 100,000.00	\$ 100,000.00	100.00%
Transportation Services Administration	\$ 1,609,656.00	\$ 45,207.08	2.81%

FY24 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
ESD	\$ 67,220,132.00	\$ 2,249,556.54	3.35%
Emergency Medical Services	\$ 39,615,581.00	\$ 366,330.12	0.92%
Emergency Services Administration	\$ 4,440,314.00	\$ 221,646.71	4.99%
Health Services	\$ 1,266,198.00	\$ 18,708.17	1.48%
Ocean Safety	\$ 21,898,039.00	\$ 1,642,871.54	7.50%
HFD	\$ 149,120,082.36	\$ 2,001,727.97	1.34%
Administration	\$ 3,630,733.00	\$ 37,150.87	1.02%
Fire Commission	\$ 21,700.00	\$ 16,863.79	77.71%
Fire Communication Center	\$ 4,271,134.00	\$ 10,357.77	0.24%
Fire Operations	\$ 125,818,104.36	\$ 1,742,705.66	1.39%
Fire Prevention	\$ 5,974,821.00	\$ 1,798.98	0.03%
Mechanic Shop	\$ 3,416,349.00	\$ 115,721.00	3.39%
Planning and Development	\$ 1,017,152.00	\$ 7,547.28	0.74%
Radio Shop	\$ 634,052.00	\$ 39,939.02	6.30%
Radio System	\$ 336,111.00	\$ 26,961.74	8.02%
Training and Research	\$ 3,999,926.00	\$ 2,681.86	0.07%
HPD	\$ 338,367,018.00	\$ 44,400,625.39	13.12%
Administrative Bureau	\$ 35,007,149.00	\$ 9,611,601.95	27.46%
Investigative Bureau	\$ 36,412,870.00	\$ 5,446,273.88	14.96%
Office of the Chief of Police	\$ 10,762,885.00	\$ 2,459,754.27	22.85%
Patrol Bureau	\$ 194,824,748.00	\$ 14,950,378.29	7.67%
Police Commission	\$ 754,458.00	\$ 185,406.45	24.57%
Special Field Operations	\$ 18,814,274.00	\$ 4,058,713.00	21.57%
Support Services Bureau	\$ 41,790,634.00	\$ 7,688,497.55	18.40%
MED	\$ 4,732,263.00	\$ 192,601.94	4.07%
Medical Examiner	\$ 4,732,263.00	\$ 192,601.94	4.07%
PAT	\$ 26,075,369.00	\$ 3,938,087.41	15.10%
Prosecuting Attorney Administration	\$ 7,045,693.00	\$ 529,848.37	7.52%
Prosecution	\$ 17,467,644.00	\$ 2,949,007.33	16.88%
Victim Witness Kokua Service	\$ 1,562,032.00	\$ 459,231.71	29.40%
PRV	\$ 1,402,893,796.64	\$ 197,130,420.41	14.05%
Bond Principal and Interest; City and County Bonds	\$ 436,185,000.00	\$ 90,490,008.85	20.75%
County Pension and Related Expenses	\$ 5,000.00	\$ -	0.00%

FY24 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Fica Tax - Employer's Share	\$ 29,845,000.00	\$ 5,299,642.18	17.76%
HART Share-County Transient Accommodation Tax	\$ 39,809,000.00	\$ -	0.00%
Hawaii Employer-Union Health Benefits Trust Fund	\$ 62,544,000.00	\$ 12,311,194.71	19.68%
Provision For Energy Costs	\$ 4,820,000.00	\$ 4,820,000.00	100.00%
Provision for Grants, Partnerships, and Security	\$ 4,191,212.64	\$ 4,191,212.64	100.00%
Provision for Judgement and Losses	\$ 20,000,000.00	\$ 2,408,444.54	12.04%
Transfer to Golf Fund For Golf Subsidy	\$ 5,404,467.00	\$ -	0.00%
Transfer to Grants in Aid Fund	\$ 9,705,654.00	\$ -	0.00%
Transfer to Housing Development Special Fund	\$ 50,019.00	\$ -	0.00%
Transfer to Solid Waste Special Fund	\$ 124,041,970.00	\$ -	0.00%
Transfer to Special Events Fund	\$ 5,828,935.00	\$ -	0.00%
Transfer to Transportation Fund for Bus Subsidy	\$ 151,832,197.00	\$ -	0.00%
Transfer to Zoo Fund	\$ 8,354,697.00	\$ -	0.00%
Unemployment Compensation	\$ 840,000.00	\$ 796,649.21	94.84%
Workers' Compensation	\$ 18,231,000.00	\$ 706,140.18	3.87%
Grand Total	\$ 2,333,675,864.00	\$ 296,740,420.49	12.72%

FY25 Lapse Summary

EXHIBIT 4

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
MAY	\$ 18,381,626.46	\$ 2,064,236.18	11.23%
City Management	\$ 2,479,324.00	\$ 113,268.56	4.57%
General Fund	\$ 2,479,324.00	\$ 113,268.56	4.57%
Culture and the Arts	\$ 792,928.00	\$ 73,401.15	9.26%
General Fund	\$ 792,928.00	\$ 73,401.15	9.26%
Mayor's Contingency Fund	\$ 40,000.00	\$ 4,587.49	11.47%
General Fund	\$ 40,000.00	\$ 4,587.49	11.47%
Mayor's Office Administration	\$ 956,195.00	\$ 11,353.43	1.19%
General Fund	\$ 956,195.00	\$ 11,353.43	1.19%
Neighborhood Commission	\$ 1,464,198.00	\$ 92,076.41	6.29%
General Fund	\$ 1,464,198.00	\$ 92,076.41	6.29%
Office of Climate Change, Sustainability and Resiliency	\$ 5,418,754.91	\$ 812,543.02	15.00%
General Fund	\$ 2,695,226.00	\$ 341,139.15	12.66%
Federal Grants Fund	\$ 2,323,528.91	\$ 470,303.87	20.24%
Special Projects Fund	\$ 400,000.00	\$ 1,100.00	0.28%
Office of Economic Revitalization	\$ 2,959,369.55	\$ 548,591.75	18.54%
General Fund	\$ 2,673,137.00	\$ 448,591.75	16.78%
Federal Grants Fund	\$ 286,232.55	\$ 100,000.00	34.94%
Office of Housing	\$ 958,240.00	\$ 210,806.29	22.00%
General Fund	\$ 958,240.00	\$ 210,806.29	22.00%
Royal Hawaiian Band	\$ 3,312,617.00	\$ 197,608.08	5.97%
General Fund	\$ 3,312,617.00	\$ 197,608.08	5.97%
BFS	\$ 33,774,035.00	\$ 6,086,151.84	18.02%
Accounting and Fiscal Services	\$ 7,433,919.00	\$ 1,992,430.81	26.80%
General Fund	\$ 5,394,230.00	\$ 745,659.75	13.82%
Community Development Fund	\$ 102,792.00	\$ 14,250.96	13.86%
Federal Grants Fund	\$ 473,118.00	\$ 468,587.00	99.04%
Grants in Aid Fund	\$ 98,090.00	\$ 47,640.85	48.57%
HCD Section 8 Fund	\$ 200,576.00	\$ 5,261.19	2.62%
Hsg Dev Special Fund	\$ 698,382.00	\$ 698,274.00	99.98%
Refuse General Operating Account-SWSF	\$ 124,915.00	\$ 429.36	0.34%
Sewer Fund	\$ 296,600.00	\$ 12,327.67	4.16%
Special Events Fund	\$ 45,216.00	\$ 0.03	0.00%
BFS Administration	\$ 2,166,943.00	\$ 349,970.09	16.15%
General Fund	\$ 1,205,125.00	\$ 86,325.83	7.16%
Federal Grants Fund	\$ 711,818.00	\$ 88,172.40	12.39%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Transit Construction Mitigation Fund	\$ 250,000.00	\$ 175,471.86	70.19%
Budgetary Administration	\$ 1,236,009.00	\$ 212,626.38	17.20%
<i>General Fund</i>	<i>\$ 1,236,009.00</i>	<i>\$ 212,626.38</i>	<i>17.20%</i>
Fiscal/CIP Administration	\$ 1,963,706.00	\$ 53,150.72	2.71%
<i>General Fund</i>	<i>\$ 775,647.00</i>	<i>\$ 11,687.68</i>	<i>1.51%</i>
Community Development Fund	\$ 1,137,721.00	\$ 24,561.04	2.16%
Federal Grants Fund	\$ 50,338.00	\$ 16,902.00	33.58%
Internal Control	\$ 554,422.00	\$ 48,166.89	8.69%
<i>General Fund</i>	<i>\$ 554,422.00</i>	<i>\$ 48,166.89</i>	<i>8.69%</i>
Liquor Commission	\$ 4,951,121.00	\$ 1,320,951.43	26.68%
Liquor Commission Fund	\$ 4,951,121.00	\$ 1,320,951.43	26.68%
Purchasing and General Services	\$ 3,087,453.00	\$ 267,682.53	8.67%
<i>General Fund</i>	<i>\$ 2,789,665.00</i>	<i>\$ 237,220.94</i>	<i>8.50%</i>
Sewer Fund	\$ 297,788.00	\$ 30,461.59	10.23%
Real Property	\$ 7,715,014.00	\$ 1,158,672.01	15.02%
<i>General Fund</i>	<i>\$ 7,715,014.00</i>	<i>\$ 1,158,672.01</i>	<i>15.02%</i>
Treasury	\$ 4,665,448.00	\$ 682,500.98	14.63%
<i>General Fund</i>	<i>\$ 4,645,448.00</i>	<i>\$ 670,097.35</i>	<i>14.42%</i>
HCD Section 8 Fund	\$ 20,000.00	\$ 12,403.63	62.02%
COR	\$ 16,289,576.00	\$ 3,242,852.60	19.91%
Ethics Commission	\$ 1,062,895.00	\$ 107,778.16	10.14%
<i>General Fund</i>	<i>\$ 1,062,895.00</i>	<i>\$ 107,778.16</i>	<i>10.14%</i>
Legal Services	\$ 15,226,681.00	\$ 3,135,074.44	20.59%
<i>General Fund</i>	<i>\$ 14,531,026.00</i>	<i>\$ 3,086,332.16</i>	<i>21.24%</i>
Liquor Commission Fund	\$ 238,306.00	\$ 48,732.24	20.45%
Sewer Fund	\$ 457,349.00	\$ 10.04	0.00%
CSD	\$ 30,448,890.00	\$ 1,730,129.78	5.68%
Administration	\$ 874,066.00	\$ 183,478.02	20.99%
<i>General Fund</i>	<i>\$ 874,066.00</i>	<i>\$ 183,478.02</i>	<i>20.99%</i>
Motor Vehicle, Licensing & Permits	\$ 22,224,723.00	\$ 899,254.72	4.05%
<i>General Fund</i>	<i>\$ 19,002,658.00</i>	<i>\$ 648,903.70</i>	<i>3.41%</i>
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 3,222,065.00	\$ 250,351.02	7.77%
Public Communication	\$ 1,794,927.00	\$ 125,479.13	6.99%
<i>General Fund</i>	<i>\$ 1,794,927.00</i>	<i>\$ 125,479.13</i>	<i>6.99%</i>
Satellite City Hall	\$ 5,555,174.00	\$ 521,917.91	9.40%
<i>General Fund</i>	<i>\$ 5,555,174.00</i>	<i>\$ 521,917.91</i>	<i>9.40%</i>

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
DCS	\$ 195,260,022.57	\$ 50,700,530.81	25.97%
Administration	\$ 1,323,659.00	\$ 242,046.54	18.29%
<i>General Fund</i>	\$ 1,323,659.00	\$ 242,046.54	18.29%
Community Assistance	\$ 92,378,612.00	\$ 4,674,072.02	5.06%
<i>General Fund</i>	\$ 737,415.00	\$ 362,239.55	49.12%
Community Development Fund	\$ 193,332.00	\$ -	0.00%
Federal Grants Fund	\$ 520,000.00	\$ 400,000.00	76.92%
HCD Rehabilitation Loan Fund	\$ 2,000,000.00	\$ 1,351,717.21	67.59%
HCD Section 8 Fund	\$ 88,611,769.00	\$ 2,411,765.26	2.72%
Rental Assistance Fund	\$ 252,000.00	\$ 84,254.00	33.43%
Transportation Fund	\$ 64,096.00	\$ 64,096.00	100.00%
Community Based Development	\$ 51,004,344.83	\$ 29,093,747.77	57.04%
<i>General Fund</i>	\$ 16,437,131.76	\$ 2,249,315.19	13.68%
Affordable Housing Fund	\$ 432,114.00	\$ 282,473.06	65.37%
Community Development Fund	\$ 286,607.80	\$ -	0.00%
Federal Grants Fund	\$ 27,808,937.32	\$ 26,026,778.26	93.59%
Special Projects Fund	\$ 6,039,553.95	\$ 535,181.26	8.86%
Elderly Services	\$ 22,141,257.00	\$ 9,794,825.67	44.24%
<i>General Fund</i>	\$ 715,117.00	\$ 236,690.76	33.10%
Federal Grants Fund	\$ 6,686,043.00	\$ 1,260,865.29	18.86%
Special Projects Fund	\$ 14,740,097.00	\$ 8,297,269.62	56.29%
Office of Grants Management	\$ 11,272,122.50	\$ 285,856.46	2.54%
<i>General Fund</i>	\$ 598,092.00	\$ 22,018.80	3.68%
Federal Grants Fund	\$ 367,832.50	\$ 256,149.31	69.64%
Grants in Aid Fund	\$ 10,306,198.00	\$ 7,688.35	0.07%
WorkHawaii	\$ 17,140,027.24	\$ 6,609,982.35	38.56%
<i>General Fund</i>	\$ 830,813.24	\$ 33,280.76	4.01%
Community Development Fund	\$ 1,253,473.00	\$ 209,820.63	16.74%
Federal Grants Fund	\$ 13,111,153.00	\$ 4,621,045.32	35.25%
Special Projects Fund	\$ 1,944,588.00	\$ 1,745,835.64	89.78%
DDC	\$ 28,008,607.54	\$ 3,959,445.16	14.14%
Administration	\$ 1,579,435.00	\$ 222,694.13	14.10%
<i>General Fund</i>	\$ 1,579,435.00	\$ 222,694.13	14.10%
Land Services	\$ 3,731,399.00	\$ 629,977.71	16.88%
<i>General Fund</i>	\$ 3,410,823.00	\$ 470,560.55	13.80%
Highway Fund	\$ 196,684.00	\$ 95,033.16	48.32%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Sewer Fund	\$ 123,892.00	\$ 64,384.00	51.97%
Project and Construction Management	\$ 22,697,773.54	\$ 3,106,773.32	13.69%
General Fund	\$ 12,008,958.00	\$ 1,832,894.96	15.26%
Federal Grants Fund	\$ 2,162,855.54	\$ 320,000.00	14.80%
Highway Fund	\$ 8,525,960.00	\$ 953,878.36	11.19%
DEM	\$ 6,033,991.86	\$ 1,769,593.59	29.33%
Emergency Management Coordination	\$ 6,033,991.86	\$ 1,769,593.59	29.33%
General Fund	\$ 1,789,028.00	\$ 100,363.76	5.61%
Federal Grants Fund	\$ 4,176,805.44	\$ 1,669,229.83	39.96%
Special Projects Fund	\$ 68,158.42	\$ -	0.00%
DES	\$ 30,609,227.44	\$ 2,295,541.39	7.50%
Auditoriums	\$ 7,511,879.00	\$ 986,228.39	13.13%
Special Events Fund	\$ 7,511,879.00	\$ 986,228.39	13.13%
Enterprise Services Administration	\$ 1,220,350.00	\$ 142,173.99	11.65%
General Fund	\$ 100,000.00	\$ 100,000.00	100.00%
Special Events Fund	\$ 1,120,350.00	\$ 42,173.99	3.76%
Golf Courses	\$ 12,369,542.00	\$ 860,842.58	6.96%
Golf Fund	\$ 12,369,542.00	\$ 860,842.58	6.96%
Honolulu Zoo	\$ 9,507,456.44	\$ 306,296.43	3.22%
Honolulu Zoo Fund	\$ 9,425,593.00	\$ 306,296.43	3.25%
Special Projects Fund	\$ 81,863.44	\$ -	0.00%
DFM	\$ 135,932,237.00	\$ 18,313,400.45	13.47%
Administration	\$ 17,887,091.00	\$ 2,536,957.82	14.18%
General Fund	\$ 16,482,110.00	\$ 2,261,213.39	13.72%
Highway Fund	\$ 1,404,981.00	\$ 275,744.43	19.63%
Automotive Equipment Services	\$ 22,346,379.00	\$ 735,997.86	3.29%
General Fund	\$ 11,180,342.00	\$ 363,660.51	3.25%
Highway Fund	\$ 2,728,101.00	\$ 106,386.39	3.90%
Recycling Account-SWSF	\$ 3,446,579.00	\$ 69,118.60	2.01%
Refuse General Operating Account-SWSF	\$ 3,446,579.00	\$ 66,836.49	1.94%
Sewer Fund	\$ 1,544,778.00	\$ 129,995.87	8.42%
Building and Electrical Maintenance	\$ 43,416,608.00	\$ 4,678,314.72	10.78%
General Fund	\$ 27,224,098.00	\$ 3,039,331.13	11.16%
Highway Fund	\$ 16,065,766.00	\$ 1,638,960.63	10.20%
Transportation Fund	\$ 126,744.00	\$ 22.96	0.02%
Road Maintenance	\$ 52,282,159.00	\$ 10,362,130.05	19.82%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
General Fund	\$ 4,574,483.00	\$ 2,381,987.56	52.07%
Bikeway Fund	\$ 33,100.00	\$ 23,494.22	70.98%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 267,500.00	\$ 75,990.92	28.41%
Highway Fund	\$ 47,407,076.00	\$ 7,880,657.35	16.62%
DHR	\$ 8,376,690.00	\$ 721,386.04	8.61%
Administration	\$ 1,839,015.00	\$ 117,775.62	6.40%
General Fund	\$ 1,839,015.00	\$ 117,775.62	6.40%
Classification & Pay	\$ 970,464.00	\$ 20,423.38	2.10%
General Fund	\$ 970,464.00	\$ 20,423.38	2.10%
Employment and Personnel Services	\$ 2,481,025.00	\$ 262,159.50	10.57%
General Fund	\$ 2,481,025.00	\$ 262,159.50	10.57%
Indust Safety & WC	\$ 1,511,085.00	\$ 81,633.14	5.40%
General Fund	\$ 1,511,085.00	\$ 81,633.14	5.40%
Relations and Training	\$ 1,575,101.00	\$ 239,394.40	15.20%
General Fund	\$ 1,575,101.00	\$ 239,394.40	15.20%
DIT	\$ 38,332,057.00	\$ 1,661,708.50	4.34%
Administration	\$ 24,815,299.00	\$ 583,534.52	2.35%
General Fund	\$ 24,815,299.00	\$ 583,534.52	2.35%
Applications	\$ 3,031,333.00	\$ 122,688.47	4.05%
General Fund	\$ 3,031,333.00	\$ 122,688.47	4.05%
Communications and Network	\$ 1,840,115.00	\$ 148,145.11	8.05%
General Fund	\$ 1,840,115.00	\$ 148,145.11	8.05%
ERP/CSR	\$ 3,623,082.00	\$ 474,598.80	13.10%
General Fund	\$ 3,109,125.00	\$ 419,814.88	13.50%
Liquor Commission Fund	\$ 72,280.00	\$ 3,079.02	4.26%
Refuse General Operating Account-SWSF	\$ 73,241.00	\$ 3.18	0.00%
Sewer Fund	\$ 368,436.00	\$ 51,701.72	14.03%
Operations	\$ 2,064,387.00	\$ 189,248.16	9.17%
General Fund	\$ 1,988,199.00	\$ 113,060.16	5.69%
Federal Grants Fund	\$ 76,188.00	\$ 76,188.00	100.00%
Technical Support	\$ 2,957,841.00	\$ 143,493.44	4.85%
General Fund	\$ 1,598,941.00	\$ 143,493.44	8.97%
Special Projects Fund	\$ 1,358,900.00	\$ 0.00	0.00%
DLM	\$ 10,327,829.00	\$ 4,715,230.26	45.66%
Administration	\$ 10,327,829.00	\$ 4,715,230.26	45.66%
General Fund	\$ 9,477,980.00	\$ 4,097,786.51	43.23%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Clean Water and Natural Lands Fund	\$ 849,849.00	\$ 617,443.75	72.65%
DPP	\$ 43,899,196.40	\$ 10,200,339.87	23.24%
Administration	\$ 15,390,219.00	\$ 4,878,185.89	31.70%
General Fund	\$ 10,077,791.00	\$ 4,840,068.50	48.03%
Sewer Fund	\$ 312,428.00	\$ 38,117.39	12.20%
Special Projects Fund	\$ 5,000,000.00	\$ -	0.00%
Building	\$ 10,501,403.00	\$ 1,584,647.67	15.09%
General Fund	\$ 10,501,403.00	\$ 1,584,647.67	15.09%
Customer Service Office	\$ 5,198,099.00	\$ 971,403.32	18.69%
General Fund	\$ 5,198,099.00	\$ 971,403.32	18.69%
Land Use Permits	\$ 1,930,511.00	\$ 436,792.95	22.63%
General Fund	\$ 1,930,511.00	\$ 436,792.95	22.63%
Planning	\$ 4,431,528.40	\$ 1,803,242.99	40.69%
General Fund	\$ 3,713,968.00	\$ 1,100,205.90	29.62%
Federal Grants Fund	\$ 17,560.40	\$ 3,037.09	17.30%
Special Projects Fund	\$ 700,000.00	\$ 700,000.00	100.00%
Site Development	\$ 6,447,436.00	\$ 526,067.05	8.16%
General Fund	\$ 1,022,073.00	\$ 247,293.19	24.20%
Highway Fund	\$ 4,092,699.00	\$ 151,391.22	3.70%
Sewer Fund	\$ 1,332,664.00	\$ 127,382.64	9.56%
DPR	\$ 121,855,495.04	\$ 12,319,006.82	10.11%
Grounds Maintenance	\$ 48,518,218.00	\$ 6,421,257.03	13.23%
General Fund	\$ 47,166,449.00	\$ 5,778,485.92	12.25%
Hanauma Bay Nature Preserve Fund	\$ 1,211,869.00	\$ 530,671.11	43.79%
Patsy T Mink Central Oahu Regional Park Fund	\$ 27,800.00	\$ -	0.00%
Waipio Peninsula Soccer Park Fund	\$ 112,100.00	\$ 112,100.00	100.00%
Maintenance Support Services	\$ 19,342,224.00	\$ 1,192,065.79	6.16%
General Fund	\$ 18,782,224.00	\$ 1,156,843.89	6.16%
Hanauma Bay Nature Preserve Fund	\$ 560,000.00	\$ 35,221.90	6.29%
Parks and Recreation Administration	\$ 8,449,177.00	\$ 285,794.64	3.38%
General Fund	\$ 8,449,177.00	\$ 285,794.64	3.38%
Recreation Services	\$ 30,462,348.04	\$ 3,728,693.75	12.24%
General Fund	\$ 25,580,125.00	\$ 2,496,194.75	9.76%
Federal Grants Fund	\$ 1,543,407.04	\$ 947,987.36	61.42%
Hanauma Bay Nature Preserve Fund	\$ 3,316,816.00	\$ 277,511.64	8.37%
Patsy T Mink Central Oahu Regional Park Fund	\$ 7,000.00	\$ 7,000.00	100.00%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Special Projects Fund	\$ 15,000.00	\$ -	0.00%
Urban Forestry Program	\$ 15,083,528.00	\$ 691,195.61	4.58%
General Fund	\$ 14,445,568.00	\$ 690,512.25	4.78%
Federal Grants Fund	\$ 4,960.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 23,000.00	\$ 647.36	2.81%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 610,000.00	\$ 36.00	0.01%
DTS	\$ 451,838,836.14	\$ 20,612,002.34	4.56%
Transportation Engineering	\$ 3,323,211.00	\$ 132,082.31	3.97%
Bikeway Fund	\$ 684,104.00	\$ 112,993.01	16.52%
Highway Fund	\$ 2,639,107.00	\$ 19,089.30	0.72%
Transportation Mobility	\$ 334,682,162.00	\$ 11,581,106.00	3.46%
Federal Grants Fund	\$ 32,112,169.00	\$ -	0.00%
Transportation Fund	\$ 302,569,993.00	\$ 11,581,106.00	3.83%
Transportation Planning	\$ 6,912,216.34	\$ 400,973.42	5.80%
General Fund	\$ 238,909.00	\$ 50,000.00	20.93%
Federal Grants Fund	\$ 3,676,182.34	\$ 0.18	0.00%
Highway Fund	\$ 2,613,053.00	\$ 268,270.79	10.27%
Transportation Fund	\$ 384,072.00	\$ 82,702.45	21.53%
Transportation Rail Division	\$ 77,405,550.41	\$ 3,480,032.35	4.50%
Transportation Fund	\$ 77,405,550.41	\$ 3,480,032.35	4.50%
Transportation Services Administration	\$ 22,382,508.59	\$ 4,920,818.07	21.99%
General Fund	\$ 1,892,064.00	\$ 184,484.68	9.75%
Federal Grants Fund	\$ 7,321,200.00	\$ -	0.00%
Highway Fund	\$ 1,596,003.00	\$ 157,908.61	9.89%
Transportation Fund	\$ 11,573,241.59	\$ 4,578,424.78	39.56%
Transportation Technology	\$ 7,133,187.80	\$ 96,990.19	1.36%
Federal Grants Fund	\$ 206,604.80	\$ -	0.00%
Highway Fund	\$ 6,926,583.00	\$ 96,990.19	1.40%
ENV	\$ 376,680,797.00	\$ 55,442,341.12	14.72%
Collection System Maintenance	\$ 34,950,769.00	\$ 10,814,028.24	30.94%
Sewer Fund	\$ 34,950,769.00	\$ 10,814,028.24	30.94%
Division of Wastewater Engineering and Construction	\$ 1,434,524.00	\$ 555,153.83	38.70%
Sewer Fund	\$ 1,434,524.00	\$ 555,153.83	38.70%
Environmental Quality	\$ 8,486,189.00	\$ 1,633,015.28	19.24%
Sewer Fund	\$ 8,486,189.00	\$ 1,633,015.28	19.24%
Environmental Services Administration	\$ 17,356,023.00	\$ 2,110,805.71	12.16%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Refuse General Operating Account-SWSF	\$ 297,000.00	\$ 172,012.91	57.92%
Sewer Fund	\$ 17,059,023.00	\$ 1,938,792.80	11.37%
Refuse Collection and Disposal	\$ 212,019,283.00	\$ 20,470,502.79	9.66%
Glass Incentive Account-SWSF	\$ 700,000.00	\$ 310,872.54	44.41%
Recycling Account-SWSF	\$ 13,874,607.00	\$ 1,361,086.96	9.81%
Refuse General Operating Account-SWSF	\$ 61,749,790.00	\$ 6,368,442.39	10.31%
Sld Wst Dis Fac Acct-SWSF	\$ 135,494,886.00	\$ 12,230,100.90	9.03%
Special Projects Fund	\$ 200,000.00	\$ 200,000.00	100.00%
Treatment and Disposal	\$ 102,434,009.00	\$ 19,858,835.27	19.39%
Refuse General Operating Account-SWSF	\$ 105,000.00	\$ 5,502.40	5.24%
Sewer Fund	\$ 102,329,009.00	\$ 19,853,332.87	19.40%
ESD	\$ 83,770,844.26	\$ 2,143,843.42	2.56%
Emergency Medical Services	\$ 40,802,164.00	\$ 88,895.64	0.22%
<i>General Fund</i>	<i>\$ 40,802,164.00</i>	<i>\$ 88,895.64</i>	<i>0.22%</i>
Emergency Services Administration	\$ 14,995,432.77	\$ 887,212.18	5.92%
<i>General Fund</i>	<i>\$ 6,897,977.68</i>	<i>\$ 827,283.55</i>	<i>11.99%</i>
Special Projects Fund	\$ 8,097,455.09	\$ 59,928.63	0.74%
Health Services	\$ 2,061,930.49	\$ 521,333.83	25.28%
<i>General Fund</i>	<i>\$ 1,422,741.32</i>	<i>\$ 49,083.93</i>	<i>3.45%</i>
Federal Grants Fund	\$ 639,189.17	\$ 472,249.90	73.88%
Ocean Safety	\$ 25,911,317.00	\$ 646,401.77	2.49%
<i>General Fund</i>	<i>\$ 22,656,413.00</i>	<i>\$ 187,389.47</i>	<i>0.83%</i>
Hanauma Bay Nature Preserve Fund	\$ 1,110,607.00	\$ 128,931.73	11.61%
Special Projects Fund	\$ 2,144,297.00	\$ 330,080.57	15.39%
HFD	\$ 158,985,097.46	\$ 2,231,264.29	1.40%
Administration	\$ 4,336,015.00	\$ 124,462.67	2.87%
<i>General Fund</i>	<i>\$ 3,920,365.00</i>	<i>\$ 124,381.91</i>	<i>3.17%</i>
Federal Grants Fund	\$ 170,250.00	\$ 80.76	0.05%
Special Projects Fund	\$ 245,400.00	\$ -	0.00%
Fire Commission	\$ 22,732.00	\$ 15,274.81	67.20%
<i>General Fund</i>	<i>\$ 22,732.00</i>	<i>\$ 15,274.81</i>	<i>67.20%</i>
Fire Communication Center	\$ 4,557,745.00	\$ 236,644.57	5.19%
<i>General Fund</i>	<i>\$ 4,557,745.00</i>	<i>\$ 236,644.57</i>	<i>5.19%</i>
Fire Operations	\$ 133,816,677.46	\$ 1,519,926.47	1.14%
<i>General Fund</i>	<i>\$ 132,207,607.00</i>	<i>\$ 1,279,065.20</i>	<i>0.97%</i>
Federal Grants Fund	\$ 1,052,546.46	\$ 17,299.26	1.64%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Special Projects Fund	\$ 556,524.00	\$ 223,562.01	40.17%
Fire Prevention	\$ 6,353,083.00	\$ 38,191.35	0.60%
<i>General Fund</i>	<i>\$ 6,353,083.00</i>	<i>\$ 38,191.35</i>	<i>0.60%</i>
Mechanic Shop	\$ 3,628,630.00	\$ 57,244.71	1.58%
<i>General Fund</i>	<i>\$ 3,628,630.00</i>	<i>\$ 57,244.71</i>	<i>1.58%</i>
Planning and Development	\$ 1,103,845.00	\$ 32,771.94	2.97%
<i>General Fund</i>	<i>\$ 1,103,845.00</i>	<i>\$ 32,771.94</i>	<i>2.97%</i>
Radio Shop	\$ 406,149.00	\$ 37,085.96	9.13%
<i>General Fund</i>	<i>\$ 406,149.00</i>	<i>\$ 37,085.96</i>	<i>9.13%</i>
Radio System	\$ 319,310.00	\$ 28,401.66	8.89%
<i>General Fund</i>	<i>\$ 319,310.00</i>	<i>\$ 28,401.66</i>	<i>8.89%</i>
Training and Research	\$ 4,440,911.00	\$ 141,260.15	3.18%
<i>General Fund</i>	<i>\$ 4,440,911.00</i>	<i>\$ 141,260.15</i>	<i>3.18%</i>
HPD	\$ 375,453,905.65	\$ 27,997,109.01	7.46%
Administrative Bureau	\$ 38,025,757.33	\$ 8,655,441.04	22.76%
<i>General Fund</i>	<i>\$ 36,801,224.00</i>	<i>\$ 7,793,975.01</i>	<i>21.18%</i>
Federal Grants Fund	\$ 1,224,030.03	\$ 861,466.03	70.38%
Special Projects Fund	\$ 503.30	\$ -	0.00%
Investigative Bureau	\$ 55,151,376.68	\$ 7,417,972.93	13.45%
<i>General Fund</i>	<i>\$ 36,033,623.00</i>	<i>\$ 2,041,599.97</i>	<i>5.67%</i>
Federal Grants Fund	\$ 4,468,058.68	\$ 2,401,133.78	53.74%
Highway Fund	\$ 14,649,695.00	\$ 2,975,239.18	20.31%
Office of the Chief of Police	\$ 10,428,054.00	\$ 1,276,540.47	12.24%
<i>General Fund</i>	<i>\$ 10,428,054.00</i>	<i>\$ 1,276,540.47</i>	<i>12.24%</i>
Patrol Bureau	\$ 206,949,963.28	\$ 5,860,717.55	2.83%
<i>General Fund</i>	<i>\$ 204,968,914.00</i>	<i>\$ 5,429,857.38</i>	<i>2.65%</i>
Federal Grants Fund	\$ 1,896,049.28	\$ 430,860.17	22.72%
Special Projects Fund	\$ 85,000.00	\$ -	0.00%
Police Commission	\$ 826,220.00	\$ 292,098.60	35.35%
<i>General Fund</i>	<i>\$ 826,220.00</i>	<i>\$ 292,098.60</i>	<i>35.35%</i>
Special Field Operations	\$ 16,177,993.36	\$ 1,595,225.47	9.86%
<i>General Fund</i>	<i>\$ 16,150,349.00</i>	<i>\$ 1,574,886.77</i>	<i>9.75%</i>
Federal Grants Fund	\$ 27,644.36	\$ 20,338.70	73.57%
Support Services Bureau	\$ 47,894,541.00	\$ 2,899,112.95	6.05%
<i>General Fund</i>	<i>\$ 46,795,298.00</i>	<i>\$ 1,874,097.58</i>	<i>4.00%</i>
Special Projects Fund	\$ 1,099,243.00	\$ 1,025,015.37	93.25%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
MED	\$ 5,212,635.00	\$ 302,066.78	5.79%
Medical Examiner	\$ 5,212,635.00	\$ 302,066.78	5.79%
General Fund	\$ 4,904,659.00	\$ 97,898.98	2.00%
Federal Grants Fund	\$ 307,976.00	\$ 204,167.80	66.29%
PAT	\$ 32,020,049.00	\$ 3,840,580.33	11.99%
Prosecuting Attorney Administration	\$ 7,532,015.00	\$ 461,525.44	6.13%
General Fund	\$ 7,532,015.00	\$ 461,525.44	6.13%
Prosecution	\$ 20,629,788.00	\$ 2,935,183.96	14.23%
General Fund	\$ 18,158,104.00	\$ 2,108,884.27	11.61%
Federal Grants Fund	\$ 779,874.00	\$ 449,367.55	57.62%
Special Projects Fund	\$ 1,691,810.00	\$ 376,932.14	22.28%
Victim Witness Kokua Service	\$ 3,858,246.00	\$ 443,870.93	11.50%
General Fund	\$ 1,554,256.00	\$ 326,565.28	21.01%
Federal Grants Fund	\$ 1,361,579.00	\$ 68,545.12	5.03%
Special Projects Fund	\$ 942,411.00	\$ 48,760.53	5.17%
PRV	\$ 2,346,293,563.00	\$ 283,119,409.96	12.07%
Bond Principal and Interest; City and County Bonds	\$ 679,580,000.00	\$ 132,439,019.34	19.49%
General Fund	\$ 446,545,000.00	\$ 117,443,752.15	26.30%
Sewer Fund	\$ 233,035,000.00	\$ 14,995,267.19	6.43%
County Pension and Related Expenses	\$ 6,000.00	\$ 423.72	7.06%
General Fund	\$ 6,000.00	\$ 423.72	7.06%
Fica Tax - Employer's Share	\$ 49,122,000.00	\$ 9,498,867.17	19.34%
General Fund	\$ 34,911,000.00	\$ 6,146,672.67	17.61%
Bikeway Fund	\$ 30,000.00	\$ 10,925.52	36.42%
Golf Fund	\$ 535,000.00	\$ 65,972.53	12.33%
Hanauma Bay Nature Preserve Fund	\$ 217,000.00	\$ 81,370.35	37.50%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 112,000.00	\$ 37,750.67	33.71%
Highway Fund	\$ 4,260,000.00	\$ 1,010,799.01	23.73%
Honolulu Zoo Fund	\$ 431,000.00	\$ 72,519.13	16.83%
Liquor Commission Fund	\$ 303,000.00	\$ 99,798.91	32.94%
Recycling Account-SWSF	\$ 150,000.00	\$ 6,074.07	4.05%
Refuse General Operating Account-SWSF	\$ 2,715,000.00	\$ 469,348.97	17.29%
Sewer Fund	\$ 4,462,000.00	\$ 1,166,339.54	26.14%
Sld Wst Dis Fac Acct-SWSF	\$ 22,000.00	\$ 5,372.58	24.42%
Special Events Fund	\$ 481,000.00	\$ 119,237.36	24.79%
Transportation Fund	\$ 493,000.00	\$ 206,685.86	41.92%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
General Fund - For Debt Service	\$ 196,510,000.00	\$ 2,586.78	0.00%
Golf Fund	\$ 1,828,000.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 285,000.00	\$ 121.88	0.04%
Highway Fund	\$ 135,898,000.00	\$ 921.71	0.00%
Honolulu Zoo Fund	\$ 3,602,000.00	\$ -	0.00%
Hsg Dev Special Fund	\$ 2,109,000.00	\$ 664.66	0.03%
Refuse General Operating Account-SWSF	\$ 17,184,000.00	\$ 638.52	0.00%
Sewer Fund	\$ 81,000.00	\$ 240.01	0.30%
Sld Wst Dis Fac Acct-SWSF	\$ 31,198,000.00	\$ -	0.00%
Special Events Fund	\$ 4,325,000.00	\$ -	0.00%
HART Share-County Transient Accommodation Tax	\$ 46,932,000.00	\$ -	0.00%
General Fund	\$ 46,932,000.00	\$ -	0.00%
Hawaii Employer-Union Health Benefits Trust Fund	\$ 82,459,000.00	\$ 9,232,539.26	11.20%
General Fund	\$ 65,132,000.00	\$ 8,200,294.76	12.59%
Golf Fund	\$ 981,000.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 172,000.00	\$ -	0.00%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 179,000.00	\$ -	0.00%
Highway Fund	\$ 5,885,000.00	\$ 12,913.90	0.22%
Honolulu Zoo Fund	\$ 551,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 304,000.00	\$ -	0.00%
Recycling Account-SWSF	\$ 305,000.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 3,712,000.00	\$ -	0.00%
Sewer Fund	\$ 4,356,000.00	\$ 1,019,330.60	23.40%
Sld Wst Dis Fac Acct-SWSF	\$ 9,000.00	\$ -	0.00%
Special Events Fund	\$ 494,000.00	\$ -	0.00%
Transportation Fund	\$ 379,000.00	\$ -	0.00%
Provision for Disaster Preparedness and Response	\$ 4,000,000.00	\$ 2,326,378.93	58.16%
General Fund	\$ 4,000,000.00	\$ 2,326,378.93	58.16%
Provision For Energy Costs	\$ 8,917,936.00	\$ 8,917,936.00	100.00%
General Fund	\$ 4,817,936.00	\$ 4,817,936.00	100.00%
Highway Fund	\$ 600,000.00	\$ 600,000.00	100.00%
Sewer Fund	\$ 1,500,000.00	\$ 1,500,000.00	100.00%
Transportation Fund	\$ 2,000,000.00	\$ 2,000,000.00	100.00%
Provision for Grants, Partnerships, and Security	\$ 6,090,214.00	\$ 6,090,214.00	100.00%
General Fund	\$ 6,090,214.00	\$ 6,090,214.00	100.00%
Provision for Hazard Pay	\$ 115,000,000.00	\$ -	0.00%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
General Fund	\$ 115,000,000.00	\$ -	0.00%
Provision for Judgement and Losses	\$ 19,500,000.00	\$ 9,043,822.77	46.38%
General Fund	\$ 19,500,000.00	\$ 9,043,822.77	46.38%
Provision for Other Post Employment Benefits	\$ 77,820,000.00	\$ 16,973,766.43	21.81%
General Fund	\$ 37,637,000.00	\$ 11,557,805.44	30.71%
Bikeway Fund	\$ 83,000.00	\$ 11,186.95	13.48%
Golf Fund	\$ 1,570,000.00	\$ 211,608.35	13.48%
Hanauma Bay Nature Preserve Fund	\$ 633,000.00	\$ 85,317.25	13.48%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 319,000.00	\$ 42,995.58	13.48%
Highway Fund	\$ 13,756,000.00	\$ 1,854,066.63	13.48%
Honolulu Zoo Fund	\$ 1,238,000.00	\$ 166,860.61	13.48%
Liquor Commission Fund	\$ 872,000.00	\$ 117,530.25	13.48%
Recycling Account-SWSF	\$ 410,000.00	\$ 55,260.79	13.48%
Refuse General Operating Account-SWSF	\$ 6,096,000.00	\$ 821,633.48	13.48%
Sewer Fund	\$ 12,259,000.00	\$ 1,652,297.38	13.48%
Sld Wst Dis Fac Acct-SWSF	\$ 60,000.00	\$ 8,086.94	13.48%
Special Events Fund	\$ 1,425,000.00	\$ 192,064.92	13.48%
Transportation Fund	\$ 1,462,000.00	\$ 197,051.86	13.48%
Provision for Salary Adjustments and Accrued Vacation	\$ 3,171,200.00	\$ 3,171,170.00	100.00%
General Fund	\$ 2,115,200.00	\$ 2,115,170.00	100.00%
Golf Fund	\$ 50,000.00	\$ 50,000.00	100.00%
Highway Fund	\$ 500,000.00	\$ 500,000.00	100.00%
Liquor Commission Fund	\$ 6,000.00	\$ 6,000.00	100.00%
Refuse General Operating Account-SWSF	\$ 200,000.00	\$ 200,000.00	100.00%
Sewer Fund	\$ 250,000.00	\$ 250,000.00	100.00%
Special Events Fund	\$ 50,000.00	\$ 50,000.00	100.00%
Radio Maintenance	\$ 35,000.00	\$ -	0.00%
Sewer Fund	\$ 35,000.00	\$ -	0.00%
Reimbursement For Central Administrative	\$ 58,272,900.00	\$ -	0.00%
Bikeway Fund	\$ 114,200.00	\$ -	0.00%
Glass Incentive Account-SWSF	\$ 35,000.00	\$ -	0.00%
Golf Fund	\$ 969,500.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 472,500.00	\$ -	0.00%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 253,900.00	\$ -	0.00%
Highway Fund	\$ 16,713,100.00	\$ -	0.00%
Honolulu Zoo Fund	\$ 876,700.00	\$ -	0.00%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Hsg Dev Special Fund	\$ 141,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 389,900.00	\$ -	0.00%
Patsy T Mink Central Oahu Regional Park Fund	\$ 1,700.00	\$ -	0.00%
Recycling Account-SWSF	\$ 936,400.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 5,374,800.00	\$ -	0.00%
Sewer Fund	\$ 22,782,500.00	\$ -	0.00%
Sld Wst Dis Fac Acct-SWSF	\$ 8,342,900.00	\$ -	0.00%
Special Events Fund	\$ 863,200.00	\$ -	0.00%
Waipio Peninsula Soccer Park Fund	\$ 5,600.00	\$ -	0.00%
Rent - SW	\$ 736,000.00	\$ -	0.00%
Refuse General Operating Account-SWSF	\$ 263,500.00	\$ -	0.00%
Sewer Fund	\$ 472,500.00	\$ -	0.00%
Reserve for Fiscal Stability Fund	\$ 5,000,000.00	\$ -	0.00%
General Fund	\$ 5,000,000.00	\$ -	0.00%
Retirement System Contributions - Employer's Share	\$ 355,386,000.00	\$ 73,932,595.19	20.80%
General Fund	\$ 302,487,000.00	\$ 68,252,424.39	22.56%
Bikeway Fund	\$ 99,000.00	\$ -	0.00%
Golf Fund	\$ 1,882,000.00	\$ -	0.00%
Hanauma Bay Nature Preserve Fund	\$ 718,000.00	\$ 214,705.26	29.90%
Highway Beautification & Disposal of Abandoned Vehicles Revl	\$ 368,000.00	\$ -	0.00%
Highway Fund	\$ 19,277,000.00	\$ 15,170.52	0.08%
Honolulu Zoo Fund	\$ 1,470,000.00	\$ -	0.00%
Liquor Commission Fund	\$ 1,026,000.00	\$ -	0.00%
Recycling Account-SWSF	\$ 541,000.00	\$ 7,690.95	1.42%
Refuse General Operating Account-SWSF	\$ 9,271,000.00	\$ 1,460,072.89	15.75%
Sewer Fund	\$ 14,868,000.00	\$ 3,328,510.80	22.39%
Sld Wst Dis Fac Acct-SWSF	\$ 75,000.00	\$ 15,110.54	20.15%
Special Events Fund	\$ 1,644,000.00	\$ -	0.00%
Transportation Fund	\$ 1,660,000.00	\$ 638,909.84	38.49%
Risk Management	\$ 34,425,000.00	\$ 8,181,745.22	23.77%
General Fund	\$ 21,425,000.00	\$ 1,823,782.84	8.51%
Transportation Fund	\$ 13,000,000.00	\$ 6,357,962.38	48.91%
Transfer to Affordable Housing Fund	\$ 8,642,280.00	\$ -	0.00%
General Fund	\$ 8,642,280.00	\$ -	0.00%
Transfer to Bikeway Fund	\$ 1,800,174.00	\$ -	0.00%
General Fund	\$ 1,800,174.00	\$ -	0.00%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Transfer to Clean Water and Natural Lands Fund	\$ 8,642,280.00	\$ -	0.00%
<i>General Fund</i>	\$ 8,642,280.00	\$ -	0.00%
Transfer to Golf Fund For Golf Subsidy	\$ 8,143,200.00	\$ -	0.00%
<i>General Fund</i>	\$ 8,143,200.00	\$ -	0.00%
Transfer to Grants in Aid Fund	\$ 9,962,711.00	\$ -	0.00%
<i>General Fund</i>	\$ 9,962,711.00	\$ -	0.00%
Transfer to Housing Development Special Fund	\$ 484,954.00	\$ -	0.00%
<i>General Fund</i>	\$ 484,954.00	\$ -	0.00%
Transfer to Solid Waste Special Fund	\$ 155,773,038.00	\$ -	0.00%
<i>General Fund</i>	\$ 155,773,038.00	\$ -	0.00%
Transfer to Special Events Fund	\$ 5,897,599.00	\$ -	0.00%
<i>General Fund</i>	\$ 5,897,599.00	\$ -	0.00%
Transfer to Transit Construction Mitigation Fund	\$ 550,000.00	\$ -	0.00%
<i>General Fund</i>	\$ 550,000.00	\$ -	0.00%
Transfer to Transportation Fund for Bus Subsidy	\$ 363,337,797.00	\$ -	0.00%
<i>General Fund</i>	\$ 321,279,874.00	\$ -	0.00%
Highway Fund	\$ 42,057,923.00	\$ -	0.00%
Transfer to Zoo Fund	\$ 8,642,280.00	\$ -	0.00%
<i>General Fund</i>	\$ 8,642,280.00	\$ -	0.00%
Unemployment Compensation	\$ 900,000.00	\$ 364,629.47	40.51%
<i>General Fund</i>	\$ 840,000.00	\$ 327,161.85	38.95%
Golf Fund	\$ 5,000.00	\$ 2,544.00	50.88%
Hanauma Bay Nature Preserve Fund	\$ 2,000.00	\$ 2,000.00	100.00%
Highway Fund	\$ 23,000.00	\$ 23,006.32	100.03%
Refuse General Operating Account-SWSF	\$ 5,000.00	\$ -	0.00%
Sewer Fund	\$ 20,000.00	\$ 9,917.30	49.59%
Special Events Fund	\$ 5,000.00	\$ -	0.00%
Workers' Compensation	\$ 30,554,000.00	\$ 2,943,715.68	9.63%
<i>General Fund</i>	\$ 22,647,000.00	\$ 870,775.14	3.84%
Golf Fund	\$ 169,000.00	\$ 126,089.46	74.61%
Hanauma Bay Nature Preserve Fund	\$ 40,000.00	\$ 40,000.00	100.00%
Highway Fund	\$ 2,910,000.00	\$ 578,566.43	19.88%
Honolulu Zoo Fund	\$ 816,000.00	\$ 376,936.86	46.19%
Liquor Commission Fund	\$ 26,000.00	\$ 16,428.91	63.19%
Refuse General Operating Account-SWSF	\$ 2,240,000.00	\$ 490,970.09	21.92%
Sewer Fund	\$ 1,544,000.00	\$ 443,948.79	28.75%

FY25 Lapse Summary

2025 - Department/Activity/Source of Funds	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Special Events Fund	\$ 162,000.00	\$ -	0.00%
Grand Total	\$ 4,547,785,208.82	\$ 515,468,170.54	11.33%

FY25 General Fund Lapse Summary

EXHIBIT 5

Source of Funds (Fund Name)	General Fund			
Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %	
MAY	\$ 15,371,865.00	\$ 1,492,832.31	9.71%	
City Management	\$ 2,479,324.00	\$ 113,268.56	4.57%	
Culture and the Arts	\$ 792,928.00	\$ 73,401.15	9.26%	
Mayor's Contingency Fund	\$ 40,000.00	\$ 4,587.49	11.47%	
Mayor's Office Administration	\$ 956,195.00	\$ 11,353.43	1.19%	
Neighborhood Commission	\$ 1,464,198.00	\$ 92,076.41	6.29%	
Office of Climate Change, Sustainability and Resiliency	\$ 2,695,226.00	\$ 341,139.15	12.66%	
Office of Economic Revitalization	\$ 2,673,137.00	\$ 448,591.75	16.78%	
Office of Housing	\$ 958,240.00	\$ 210,806.29	22.00%	
Royal Hawaiian Band	\$ 3,312,617.00	\$ 197,608.08	5.97%	
BFS	\$ 24,315,560.00	\$ 3,170,456.83	13.04%	
Accounting and Fiscal Services	\$ 5,394,230.00	\$ 745,659.75	13.82%	
BFS Administration	\$ 1,205,125.00	\$ 86,325.83	7.16%	
Budgetary Administration	\$ 1,236,009.00	\$ 212,626.38	17.20%	
Fiscal/CIP Administration	\$ 775,647.00	\$ 11,687.68	1.51%	
Internal Control	\$ 554,422.00	\$ 48,166.89	8.69%	
Purchasing and General Services	\$ 2,789,665.00	\$ 237,220.94	8.50%	
Real Property	\$ 7,715,014.00	\$ 1,158,672.01	15.02%	
Treasury	\$ 4,645,448.00	\$ 670,097.35	14.42%	
COR	\$ 15,593,921.00	\$ 3,194,110.32	20.48%	
Ethics Commission	\$ 1,062,895.00	\$ 107,778.16	10.14%	
Legal Services	\$ 14,531,026.00	\$ 3,086,332.16	21.24%	
CSD	\$ 27,226,825.00	\$ 1,479,778.76	5.44%	
Administration	\$ 874,066.00	\$ 183,478.02	20.99%	
Motor Vehicle, Licensing & Permits	\$ 19,002,658.00	\$ 648,903.70	3.41%	
Public Communication	\$ 1,794,927.00	\$ 125,479.13	6.99%	
Satellite City Hall	\$ 5,555,174.00	\$ 521,917.91	9.40%	
DCS	\$ 20,642,228.00	\$ 3,145,591.60	15.24%	
Administration	\$ 1,323,659.00	\$ 242,046.54	18.29%	
Community Assistance	\$ 737,415.00	\$ 362,239.55	49.12%	
Community Based Development	\$ 16,437,131.76	\$ 2,249,315.19	13.68%	

FY25 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Elderly Services	\$ 715,117.00	\$ 236,690.76	33.10%
Office of Grants Management	\$ 598,092.00	\$ 22,018.80	3.68%
WorkHawaii	\$ 830,813.24	\$ 33,280.76	4.01%
DDC	\$ 16,999,216.00	\$ 2,526,149.64	14.86%
Administration	\$ 1,579,435.00	\$ 222,694.13	14.10%
Land Services	\$ 3,410,823.00	\$ 470,560.55	13.80%
Project and Construction Management	\$ 12,008,958.00	\$ 1,832,894.96	15.26%
DEM	\$ 1,789,028.00	\$ 100,363.76	5.61%
Emergency Management Coordination	\$ 1,789,028.00	\$ 100,363.76	5.61%
DES	\$ 100,000.00	\$ 100,000.00	100.00%
Enterprise Services Administration	\$ 100,000.00	\$ 100,000.00	100.00%
DFM	\$ 59,461,033.00	\$ 8,046,192.59	13.53%
Administration	\$ 16,482,110.00	\$ 2,261,213.39	13.72%
Automotive Equipment Services	\$ 11,180,342.00	\$ 363,660.51	3.25%
Building and Electrical Maintenance	\$ 27,224,098.00	\$ 3,039,331.13	11.16%
Road Maintenance	\$ 4,574,483.00	\$ 2,381,987.56	52.07%
DHR	\$ 8,376,690.00	\$ 721,386.04	8.61%
Administration	\$ 1,839,015.00	\$ 117,775.62	6.40%
Classification & Pay	\$ 970,464.00	\$ 20,423.38	2.10%
Employment and Personnel Services	\$ 2,481,025.00	\$ 262,159.50	10.57%
Indust Safety & WC	\$ 1,511,085.00	\$ 81,633.14	5.40%
Relations and Training	\$ 1,575,101.00	\$ 239,394.40	15.20%
DIT	\$ 36,383,012.00	\$ 1,530,736.58	4.21%
Administration	\$ 24,815,299.00	\$ 583,534.52	2.35%
Applications	\$ 3,031,333.00	\$ 122,688.47	4.05%
Communications and Network	\$ 1,840,115.00	\$ 148,145.11	8.05%
ERP/CSR	\$ 3,109,125.00	\$ 419,814.88	13.50%
Operations	\$ 1,988,199.00	\$ 113,060.16	5.69%
Technical Support	\$ 1,598,941.00	\$ 143,493.44	8.97%
DLM	\$ 9,477,980.00	\$ 4,097,786.51	43.23%
Administration	\$ 9,477,980.00	\$ 4,097,786.51	43.23%
DPP	\$ 32,443,845.00	\$ 9,180,411.53	28.30%
Administration	\$ 10,077,791.00	\$ 4,840,068.50	48.03%

FY25 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Building	\$ 10,501,403.00	\$ 1,584,647.67	15.09%
Customer Service Office	\$ 5,198,099.00	\$ 971,403.32	18.69%
Land Use Permits	\$ 1,930,511.00	\$ 436,792.95	22.63%
Planning	\$ 3,713,968.00	\$ 1,100,205.90	29.62%
Site Development	\$ 1,022,073.00	\$ 247,293.19	24.20%
DPR	\$ 114,423,543.00	\$ 10,407,831.45	9.10%
Grounds Maintenance	\$ 47,166,449.00	\$ 5,778,485.92	12.25%
Maintenance Support Services	\$ 18,782,224.00	\$ 1,156,843.89	6.16%
Parks and Recreation Administration	\$ 8,449,177.00	\$ 285,794.64	3.38%
Recreation Services	\$ 25,580,125.00	\$ 2,496,194.75	9.76%
Urban Forestry Program	\$ 14,445,568.00	\$ 690,512.25	4.78%
DTS	\$ 2,130,973.00	\$ 234,484.68	11.00%
Transportation Planning	\$ 238,909.00	\$ 50,000.00	20.93%
Transportation Services Administration	\$ 1,892,064.00	\$ 184,484.68	9.75%
ESD	\$ 71,779,296.00	\$ 1,152,652.59	1.61%
Emergency Medical Services	\$ 40,802,164.00	\$ 88,895.64	0.22%
Emergency Services Administration	\$ 6,897,977.68	\$ 827,283.55	11.99%
Health Services	\$ 1,422,741.32	\$ 49,083.93	3.45%
Ocean Safety	\$ 22,656,413.00	\$ 187,389.47	0.83%
HFD	\$ 156,960,377.00	\$ 1,990,322.26	1.27%
Administration	\$ 3,920,365.00	\$ 124,381.91	3.17%
Fire Commission	\$ 22,732.00	\$ 15,274.81	67.20%
Fire Communication Center	\$ 4,557,745.00	\$ 236,644.57	5.19%
Fire Operations	\$ 132,207,607.00	\$ 1,279,065.20	0.97%
Fire Prevention	\$ 6,353,083.00	\$ 38,191.35	0.60%
Mechanic Shop	\$ 3,628,630.00	\$ 57,244.71	1.58%
Planning and Development	\$ 1,103,845.00	\$ 32,771.94	2.97%
Radio Shop	\$ 406,149.00	\$ 37,085.96	9.13%
Radio System	\$ 319,310.00	\$ 28,401.66	8.89%
Training and Research	\$ 4,440,911.00	\$ 141,260.15	3.18%
HPD	\$ 352,003,682.00	\$ 20,283,055.78	5.76%
Administrative Bureau	\$ 36,801,224.00	\$ 7,793,975.01	21.18%
Investigative Bureau	\$ 36,033,623.00	\$ 2,041,599.97	5.67%

FY25 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Office of the Chief of Police	\$ 10,428,054.00	\$ 1,276,540.47	12.24%
Patrol Bureau	\$ 204,968,914.00	\$ 5,429,857.38	2.65%
Police Commission	\$ 826,220.00	\$ 292,098.60	35.35%
Special Field Operations	\$ 16,150,349.00	\$ 1,574,886.77	9.75%
Support Services Bureau	\$ 46,795,298.00	\$ 1,874,097.58	4.00%
MED	\$ 4,904,659.00	\$ 97,898.98	2.00%
Medical Examiner	\$ 4,904,659.00	\$ 97,898.98	2.00%
PAT	\$ 27,244,375.00	\$ 2,896,974.99	10.63%
Prosecuting Attorney Administration	\$ 7,532,015.00	\$ 461,525.44	6.13%
Prosecution	\$ 18,158,104.00	\$ 2,108,884.27	11.61%
Victim Witness Kokua Service	\$ 1,554,256.00	\$ 326,565.28	21.01%
PRV	\$ 1,664,903,740.00	\$ 239,016,614.66	14.36%
Bond Principal and Interest; City and County Bonds	\$ 446,545,000.00	\$ 117,443,752.15	26.30%
County Pension and Related Expenses	\$ 6,000.00	\$ 423.72	7.06%
Fica Tax - Employer's Share	\$ 34,911,000.00	\$ 6,146,672.67	17.61%
HART Share-County Transient Accommodation Tax	\$ 46,932,000.00	\$ -	0.00%
Hawaii Employer-Union Health Benefits Trust Fund	\$ 65,132,000.00	\$ 8,200,294.76	12.59%
Provision for Disaster Preparedness and Response	\$ 4,000,000.00	\$ 2,326,378.93	58.16%
Provision For Energy Costs	\$ 4,817,936.00	\$ 4,817,936.00	100.00%
Provision for Grants, Partnerships, and Security	\$ 6,090,214.00	\$ 6,090,214.00	100.00%
Provision for Hazard Pay	\$ 115,000,000.00	\$ -	0.00%
Provision for Judgement and Losses	\$ 19,500,000.00	\$ 9,043,822.77	46.38%
Provision for Other Post Employment Benefits	\$ 37,637,000.00	\$ 11,557,805.44	30.71%
Provision for Salary Adjustments and Accrued Vacation	\$ 2,115,200.00	\$ 2,115,170.00	100.00%
Reserve for Fiscal Stability Fund	\$ 5,000,000.00	\$ -	0.00%
Retirement System Contributions - Employer's Share	\$ 302,487,000.00	\$ 68,252,424.39	22.56%
Risk Management	\$ 21,425,000.00	\$ 1,823,782.84	8.51%
Transfer to Affordable Housing Fund	\$ 8,642,280.00	\$ -	0.00%
Transfer to Bikeway Fund	\$ 1,800,174.00	\$ -	0.00%
Transfer to Clean Water and Natural Lands Fund	\$ 8,642,280.00	\$ -	0.00%
Transfer to Golf Fund For Golf Subsidy	\$ 8,143,200.00	\$ -	0.00%
Transfer to Grants in Aid Fund	\$ 9,962,711.00	\$ -	0.00%
Transfer to Housing Development Special Fund	\$ 484,954.00	\$ -	0.00%

FY25 General Fund Lapse Summary

Department/Activity	Net Appropriation (dollars)*	Lapse (dollars)*	Lapse %
Transfer to Solid Waste Special Fund	\$ 155,773,038.00	\$ -	0.00%
Transfer to Special Events Fund	\$ 5,897,599.00	\$ -	0.00%
Transfer to Transit Construction Mitigation Fund	\$ 550,000.00	\$ -	0.00%
Transfer to Transportation Fund for Bus Subsidy	\$ 321,279,874.00	\$ -	0.00%
Transfer to Zoo Fund	\$ 8,642,280.00	\$ -	0.00%
Unemployment Compensation	\$ 840,000.00	\$ 327,161.85	38.95%
Workers' Compensation	\$ 22,647,000.00	\$ 870,775.14	3.84%
Grand Total	\$ 2,662,531,848.00	\$ 314,865,631.86	11.83%

FY25 Vacancy Summary

EXHIBIT 6

Row Labels	Vacancy Count	Vacancy Amount \$
MAY	1.00	\$0.00
MAY0102 - Administration	1.00	\$0.00
GN	1.00	\$0.00
0 - 3 YRS	1.00	\$0.00
BFS	87.00	\$4,572,740.00
BFS0300C - Administration	8.00	\$49,860.00
FG	7.00	
Never Filled	7.00	
GN	1.00	\$49,860.00
0 - 3 YRS	1.00	\$49,860.00
BFS0310 - Accounting and Fiscal Services	18.00	\$1,168,947.00
FG	2.00	\$100,104.00
0 - 3 YRS	1.00	\$58,296.00
5 - 7 YRS	1.00	\$41,808.00
GN	16.00	\$1,068,843.00
0 - 3 YRS	15.00	\$1,010,547.00
Never Filled	1.00	\$58,296.00
BFS03171C - Treasury	10.00	\$525,168.00
GN	10.00	\$525,168.00
0 - 3 YRS	10.00	\$525,168.00
BFS0341C - Internal Control	1.00	\$50,880.00
GN	1.00	\$50,880.00
3 - 5 YRS	1.00	\$50,880.00
BFS0361C - Purchasing and General Services	4.00	\$257,710.00
GN	4.00	\$257,710.00
0 - 3 YRS	2.00	\$131,518.00
Never Filled	2.00	\$126,192.00
BFS0381 - Real Property	25.00	\$1,378,917.00
GN	25.00	\$1,378,917.00
0 - 3 YRS	21.00	\$1,207,965.00
3 - 5 YRS	1.00	\$47,004.00
5 - 7 YRS	1.00	\$43,452.00
7+ YRS	2.00	\$80,496.00
BFS0391C - Liquor Commission	15.00	\$848,602.00
LC	15.00	\$848,602.00
0 - 3 YRS	10.00	\$577,786.00
5 - 7 YRS	1.00	\$54,984.00
7+ YRS	4.00	\$215,832.00
BFS1001C - Budetary Administration	2.00	\$144,852.00

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GN	2.00	\$144,852.00
0 - 3 YRS	2.00	\$144,852.00
BFS1005 - Fiscal/CIP Administration	4.00	\$147,804.00
CD	4.00	\$147,804.00
0 - 3 YRS	1.00	\$76,788.00
3 - 5 YRS	1.00	\$71,016.00
Never Filled	2.00	
COR	19.00	\$1,487,330.00
COR0500C - Legal Services	18.00	\$1,314,542.00
GN	18.00	\$1,314,542.00
0 - 3 YRS	15.00	\$1,218,374.00
Never Filled	3.00	\$96,168.00
COR0521C - Ethics Commission	1.00	\$172,788.00
GN	1.00	\$172,788.00
0 - 3 YRS	1.00	\$172,788.00
CSD	45.00	\$2,456,364.00
CSD1502C - Administration	1.00	\$40,248.00
GN	1.00	\$40,248.00
7+ YRS	1.00	\$40,248.00
CSD1505 - Public Communication	1.00	\$71,016.00
GN	1.00	\$71,016.00
0 - 3 YRS	1.00	\$71,016.00
CSD1516C - Satellite City Hall	11.00	\$602,628.00
GN	11.00	\$602,628.00
0 - 3 YRS	11.00	\$602,628.00
CSD1525 - Division of Motor Vehicles	32.00	\$1,742,472.00
GN	27.00	\$1,458,960.00
0 - 3 YRS	26.00	\$1,401,864.00
7+ YRS	1.00	\$57,096.00
HB	5.00	\$283,512.00
0 - 3 YRS	5.00	\$283,512.00
DCS	115.00	\$5,600,471.00
DCS0125 - Elderly Affairs	37.00	\$1,297,428.00
FG	8.00	\$410,412.00
0 - 3 YRS	3.00	\$159,264.00
5 - 7 YRS	1.00	\$71,016.00
7+ YRS	3.00	\$180,132.00
Never Filled	1.00	
GN	8.00	\$306,096.00
3 - 5 YRS	3.00	\$112,824.00

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5 - 7 YRS	2.00	\$88,752.00
7+ YRS	3.00	\$104,520.00
SP	21.00	\$580,920.00
0 - 3 YRS	5.00	\$291,480.00
5 - 7 YRS	4.00	\$179,784.00
7+ YRS	3.00	\$109,656.00
Never Filled	9.00	
DCS0133 - WorkHawaii	53.00	\$2,937,832.00
CD	1.00	\$0.00
0 - 3 YRS	1.00	\$0.00
FG	52.00	\$2,937,832.00
0 - 3 YRS	11.00	\$693,172.00
3 - 5 YRS	2.00	\$116,592.00
5 - 7 YRS	5.00	\$291,480.00
7+ YRS	32.00	\$1,836,588.00
Never Filled	2.00	
DCS3330 - Community Assistance	20.00	\$1,024,963.00
BT	1.00	
Never Filled	1.00	
GN	4.00	\$286,260.00
0 - 3 YRS	1.00	\$126,936.00
3 - 5 YRS	1.00	\$40,248.00
7+ YRS	2.00	\$119,076.00
SE	15.00	\$738,703.00
0 - 3 YRS	13.00	\$660,583.00
5 - 7 YRS	1.00	\$37,872.00
7+ YRS	1.00	\$40,248.00
DCS3340 - Community Based Development	5.00	\$340,248.00
AF	1.00	\$126,936.00
7+ YRS	1.00	\$126,936.00
CD	1.00	\$0.00
0 - 3 YRS	1.00	\$0.00
FG	1.00	
Never Filled	1.00	
GN	2.00	\$213,312.00
0 - 3 YRS	2.00	\$213,312.00
DDC	46.00	\$3,638,160.00
DDC1802C - Administration	2.00	\$159,492.00
GN	2.00	\$159,492.00
0 - 3 YRS	2.00	\$159,492.00

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DDC1831 - Project and Construction Management	34.00	\$2,895,192.00
GN	19.00	\$1,393,392.00
0 - 3 YRS	11.00	\$765,792.00
3 - 5 YRS	1.00	\$124,308.00
5 - 7 YRS	1.00	\$124,308.00
7+ YRS	6.00	\$378,984.00
HW	15.00	\$1,501,800.00
0 - 3 YRS	11.00	\$1,119,852.00
3 - 5 YRS	1.00	\$102,300.00
5 - 7 YRS	2.00	\$155,340.00
7+ YRS	1.00	\$124,308.00
DDC2031 - Land Services	10.00	\$583,476.00
GN	8.00	\$477,660.00
0 - 3 YRS	8.00	\$477,660.00
HW	1.00	\$52,908.00
0 - 3 YRS	1.00	\$52,908.00
SW	1.00	\$52,908.00
0 - 3 YRS	1.00	\$52,908.00
DEM	1.00	\$150,000.00
DEM0141 - Emergency Management Coordination	1.00	\$150,000.00
GN	1.00	\$150,000.00
0 - 3 YRS	1.00	\$150,000.00
DES	41.00	\$2,518,980.00
2911C - Administration	2.00	\$100,968.00
SV	2.00	\$100,968.00
3 - 5 YRS	1.00	\$37,872.00
5 - 7 YRS	1.00	\$63,096.00
DES2621C - Honolulu Zoo	13.00	\$789,660.00
PD	13.00	\$789,660.00
0 - 3 YRS	9.00	\$523,896.00
3 - 5 YRS	1.00	\$58,296.00
5 - 7 YRS	1.00	\$16,092.00
7+ YRS	2.00	\$191,376.00
DES2681 - Golf Courses	11.00	\$583,476.00
GC	11.00	\$583,476.00
0 - 3 YRS	8.00	\$393,132.00
3 - 5 YRS	1.00	\$67,896.00
7+ YRS	2.00	\$122,448.00
DES2901 - Auditoriums	15.00	\$1,044,876.00
SV	15.00	\$1,044,876.00

FY25 Vacancy Summary

0 - 3 YRS	9.00	\$663,252.00
3 - 5 YRS	3.00	\$224,112.00
7+ YRS	3.00	\$157,512.00
DFM	240.00	\$13,750,176.00
DFM1821 Public Building and Electrical Maintenance	61.00	\$2,747,856.00
GN	43.00	\$1,494,468.00
0 - 3 YRS	14.00	\$940,092.00
5 - 7 YRS	3.00	\$221,028.00
7+ YRS	1.00	\$74,604.00
Never Filled	25.00	\$258,744.00
HW	18.00	\$1,253,388.00
0 - 3 YRS	13.00	\$873,924.00
3 - 5 YRS	3.00	\$198,744.00
7+ YRS	2.00	\$180,720.00
DFM2001C - Administration	14.00	\$721,332.00
GN	9.00	\$461,676.00
0 - 3 YRS	1.00	\$72,264.00
7+ YRS	5.00	\$303,348.00
Never Filled	3.00	\$86,064.00
HW	5.00	\$259,656.00
0 - 3 YRS	3.00	\$152,652.00
7+ YRS	2.00	\$107,004.00
DFM2005 - Storm Water Quality	7.00	\$432,816.00
GN	7.00	\$432,816.00
0 - 3 YRS	3.00	\$250,032.00
3 - 5 YRS	2.00	\$182,784.00
Never Filled	2.00	
DFM2011 - Automotive Equipment Services	11.00	\$774,636.00
GN	11.00	\$774,636.00
0 - 3 YRS	9.00	\$631,908.00
3 - 5 YRS	1.00	\$66,876.00
7+ YRS	1.00	\$75,852.00
DFM2061 - Road Maintenance	147.00	\$9,073,536.00
GN	16.00	\$1,047,276.00
0 - 3 YRS	5.00	\$320,364.00
3 - 5 YRS	1.00	\$63,432.00
5 - 7 YRS	2.00	\$133,908.00
7+ YRS	8.00	\$529,572.00
HW	131.00	\$8,026,260.00
0 - 3 YRS	77.00	\$4,588,140.00

FY25 Vacancy Summary

3 - 5 YRS	14.00	\$923,892.00
5 - 7 YRS	7.00	\$399,576.00
7+ YRS	32.00	\$2,051,832.00
Never Filled	1.00	\$62,820.00
DHR	7.00	\$403,620.00
DHR0902C - Administration	3.00	\$153,336.00
GN	3.00	\$153,336.00
0 - 3 YRS	3.00	\$153,336.00
DHR0903C - Employment and Personnel Services	3.00	\$250,284.00
GN	3.00	\$250,284.00
0 - 3 YRS	3.00	\$250,284.00
DHR0908C - Labor Relations & Training	1.00	\$0.00
GN	1.00	\$0.00
0 - 3 YRS	1.00	\$0.00
DIT	19.00	\$1,332,948.00
DIT0702C - Administration	1.00	\$45,216.00
GN	1.00	\$45,216.00
0 - 3 YRS	1.00	\$45,216.00
DIT0703C - Applications	5.00	\$419,688.00
GN	5.00	\$419,688.00
0 - 3 YRS	5.00	\$419,688.00
DIT0704C - Operations	1.00	\$56,052.00
GN	1.00	\$56,052.00
0 - 3 YRS	1.00	\$56,052.00
DIT0705C - Technical Support	1.00	\$71,016.00
GN	1.00	\$71,016.00
0 - 3 YRS	1.00	\$71,016.00
DIT0706C - ERP-CSR	8.00	\$535,404.00
GN	7.00	\$477,108.00
0 - 3 YRS	7.00	\$477,108.00
SW	1.00	\$58,296.00
0 - 3 YRS	1.00	\$58,296.00
DIT0707C - Communication and Network	3.00	\$205,572.00
GN	3.00	\$205,572.00
0 - 3 YRS	3.00	\$205,572.00
DLM	22.00	\$725,328.00
DLM0802C - Administration	22.00	\$725,328.00
CF	3.00	
Never Filled	3.00	
GN	19.00	\$725,328.00

FY25 Vacancy Summary

0 - 3 YRS	2.00	\$139,884.00
3 - 5 YRS	2.00	\$153,576.00
Never Filled	15.00	\$431,868.00
DPP	99.00	\$5,295,514.00
DPP1101X - Administration	15.00	\$356,628.00
GN	15.00	\$356,628.00
0 - 3 YRS	5.00	\$356,628.00
Never Filled	10.00	
DPP1121 - Site Development	11.00	\$798,744.00
GN	4.00	\$258,048.00
0 - 3 YRS	3.00	\$258,048.00
Never Filled	1.00	
HW	7.00	\$540,696.00
0 - 3 YRS	5.00	\$356,568.00
5 - 7 YRS	2.00	\$184,128.00
DPP1131 - Land Use Permits	3.00	\$199,392.00
GN	3.00	\$199,392.00
0 - 3 YRS	3.00	\$199,392.00
DPP1141C - Planning	15.00	\$970,488.00
GN	15.00	\$970,488.00
0 - 3 YRS	11.00	\$816,912.00
3 - 5 YRS	2.00	\$153,576.00
Never Filled	2.00	
DPP1151 - Customer Service	25.00	\$991,284.00
GN	25.00	\$991,284.00
0 - 3 YRS	14.00	\$808,044.00
3 - 5 YRS	2.00	\$133,380.00
5 - 7 YRS	1.00	\$49,860.00
Never Filled	8.00	
DPP1810 - Building	30.00	\$1,978,978.00
GN	30.00	\$1,978,978.00
0 - 3 YRS	24.00	\$1,817,338.00
3 - 5 YRS	2.00	\$99,756.00
5 - 7 YRS	1.00	\$61,884.00
Never Filled	3.00	
DPR	195.00	\$8,797,595.00
DPR2601C - Administration	7.00	\$203,424.00
GN	7.00	\$203,424.00
0 - 3 YRS	3.00	\$184,488.00
5 - 7 YRS	1.00	\$18,936.00

FY25 Vacancy Summary

Never Filled	3.00	
DPR2630 - Urban Forestry Program	14.00	\$778,260.00
GN	14.00	\$778,260.00
0 - 3 YRS	12.00	\$701,472.00
3 - 5 YRS	1.00	\$76,788.00
Never Filled	1.00	
DPR2651C - Maintenance Support	15.00	\$870,780.00
GN	15.00	\$870,780.00
0 - 3 YRS	13.00	\$870,780.00
Never Filled	2.00	
DPR2721C - Recreation Services	46.00	\$2,567,135.00
GN	39.00	\$2,236,463.00
0 - 3 YRS	38.00	\$2,236,463.00
Never Filled	1.00	
HN	7.00	\$330,672.00
0 - 3 YRS	7.00	\$330,672.00
DPR2781C - Grounds Maintenance	113.00	\$4,377,996.00
GN	110.00	\$4,224,636.00
0 - 3 YRS	63.00	\$3,377,016.00
3 - 5 YRS	2.00	\$108,336.00
7+ YRS	2.00	\$106,980.00
Never Filled	43.00	\$632,304.00
HN	3.00	\$153,360.00
0 - 3 YRS	1.00	\$50,640.00
3 - 5 YRS	1.00	\$52,080.00
7+ YRS	1.00	\$50,640.00
DTS	45.00	\$2,650,248.00
DTS1600 - Administration	6.00	\$543,168.00
BT	6.00	\$543,168.00
0 - 3 YRS	6.00	\$543,168.00
DTS1611 - Transportation Engineering	5.00	\$243,096.00
HW	5.00	\$243,096.00
0 - 3 YRS	2.00	\$150,144.00
3 - 5 YRS	1.00	\$92,952.00
Never Filled	2.00	
DTS1621 - Transportation Performance & Development	4.00	\$310,968.00
BT	1.00	\$76,788.00
0 - 3 YRS	1.00	\$76,788.00
HW	3.00	\$234,180.00
0 - 3 YRS	3.00	\$234,180.00

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DTS1630 - Transportation Technology	7.00	\$321,228.00
HW	7.00	\$321,228.00
0 - 3 YRS	1.00	\$80,328.00
7+ YRS	3.00	\$240,900.00
Never Filled	3.00	
DTS1660 - Transportation Rail	17.00	\$802,008.00
BT	17.00	\$802,008.00
0 - 3 YRS	9.00	\$660,648.00
3 - 5 YRS	1.00	\$86,376.00
Never Filled	7.00	\$54,984.00
DTS1669 - Transportation Mobility	6.00	\$429,780.00
BT	6.00	\$429,780.00
0 - 3 YRS	5.00	\$358,764.00
7+ YRS	1.00	\$71,016.00
ENV	322.00	\$23,041,668.00
ENV2041 - Refuse Collection and Disposal	73.00	\$4,945,632.00
WF	73.00	\$4,945,632.00
0 - 3 YRS	51.00	\$3,339,732.00
3 - 5 YRS	13.00	\$968,184.00
5 - 7 YRS	3.00	\$221,268.00
7+ YRS	6.00	\$416,448.00
ENV2103 - Administration	10.00	\$550,908.00
SW	10.00	\$550,908.00
0 - 3 YRS	6.00	\$330,420.00
3 - 5 YRS	1.00	\$63,096.00
5 - 7 YRS	2.00	\$71,016.00
7+ YRS	1.00	\$86,376.00
ENV2110 - Environmental Quality	21.00	\$1,329,672.00
SW	21.00	\$1,329,672.00
0 - 3 YRS	19.00	\$1,178,424.00
3 - 5 YRS	1.00	\$92,952.00
5 - 7 YRS	1.00	\$58,296.00
ENV2114 - Collection System Maintenance	67.00	\$4,789,188.00
SW	67.00	\$4,789,188.00
+7 YRS	8.00	\$459,888.00
0 - 3 YRS	48.00	\$3,451,464.00
3 - 5 YRS	5.00	\$321,348.00
5 - 7 YRS	6.00	\$556,488.00
ENV2120 - Wastewater Engineering and Construction	46.00	\$3,683,760.00
SW	46.00	\$3,683,760.00

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0 - 3 YRS	21.00	\$1,681,284.00
3 - 5 YRS	7.00	\$549,240.00
5 - 7 YRS	4.00	\$372,360.00
7+ YRS	14.00	\$1,080,876.00
ENV2160 - Treatment and Disposal	105.00	\$7,742,508.00
SW	105.00	\$7,742,508.00
0 - 3 YRS	56.00	\$3,880,704.00
3 - 5 YRS	23.00	\$1,811,160.00
5 - 7 YRS	13.00	\$974,076.00
7+ YRS	13.00	\$1,076,568.00
ESD	41.00	\$3,342,108.00
ESD2402C - Administration	11.00	\$953,808.00
GN	11.00	\$953,808.00
0 - 3 YRS	4.00	\$303,144.00
Never Filled	7.00	\$650,664.00
ESD2412C - Emergency Medical Sevices	30.00	\$2,388,300.00
GN	30.00	\$2,388,300.00
0 - 3 YRS	25.00	\$2,004,324.00
3 - 5 YRS	1.00	\$126,936.00
Never Filled	4.00	\$257,040.00
HFD	152.00	\$11,968,080.00
HFD1402C - Administration	5.00	\$262,296.00
GN	5.00	\$262,296.00
0 - 3 YRS	4.00	\$262,296.00
Never Filled	1.00	
HFD1403C - Fire Communication Center	1.00	\$119,532.00
GN	1.00	\$119,532.00
0 - 3 YRS	1.00	\$119,532.00
HFD1404C - Fire Prevention	3.00	\$301,680.00
GN	3.00	\$301,680.00
0 - 3 YRS	3.00	\$301,680.00
HFD1405C - Mechanic Shop	3.00	\$219,132.00
GN	3.00	\$219,132.00
0 - 3 YRS	3.00	\$219,132.00
HFD1406C - Training and Research	4.00	\$460,368.00
GN	4.00	\$460,368.00
0 - 3 YRS	4.00	\$460,368.00
HFD1407C - Radio Shop	2.00	\$152,364.00
GN	2.00	\$152,364.00
0 - 3 YRS	2.00	\$152,364.00

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HFD1408C - Fire Operations	133.00	\$10,380,336.00
GN	133.00	\$10,380,336.00
0 - 3 YRS	118.00	\$9,182,616.00
Never Filled	15.00	\$1,197,720.00
HFD1431C - City Radio System	1.00	\$72,372.00
GN	1.00	\$72,372.00
0 - 3 YRS	1.00	\$72,372.00
HPD	674.00	\$48,314,159.00
HPD1301 - Police Commission	5.00	\$309,552.00
GN	5.00	\$309,552.00
0 - 3 YRS	4.00	\$238,536.00
3 - 5 YRS	1.00	\$71,016.00
HPD1311 - Office of the Chief	34.00	\$1,665,408.00
GN	34.00	\$1,665,408.00
0 - 3 YRS	14.00	\$1,204,848.00
3 - 5 YRS	5.00	\$397,464.00
5 - 7 YRS	1.00	\$63,096.00
Never Filled	14.00	
HPD1320 - Patrol	288.00	\$24,214,704.00
GN	288.00	\$24,214,704.00
0 - 3 YRS	208.00	\$18,655,356.00
3 - 5 YRS	34.00	\$2,787,612.00
5 - 7 YRS	13.00	\$1,027,104.00
7+ YRS	22.00	\$1,744,632.00
Never Filled	11.00	
HPD1341 - Special Field Operations	55.00	\$4,759,236.00
GN	55.00	\$4,759,236.00
0 - 3 YRS	36.00	\$3,160,020.00
3 - 5 YRS	7.00	\$605,928.00
5 - 7 YRS	7.00	\$565,968.00
7+ YRS	5.00	\$427,320.00
HPD1351 - Investigations	139.00	\$8,985,528.00
GN	93.00	\$5,643,276.00
0 - 3 YRS	38.00	\$3,396,480.00
3 - 5 YRS	13.00	\$1,060,764.00
5 - 7 YRS	9.00	\$692,736.00
7+ YRS	5.00	\$435,000.00
Never Filled	28.00	\$58,296.00
HW	46.00	\$3,342,252.00
0 - 3 YRS	27.00	\$1,989,780.00

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3 - 5 YRS	6.00	\$393,228.00
5 - 7 YRS	7.00	\$559,512.00
7+ YRS	6.00	\$399,732.00
HPD1361 - Support Services	126.00	\$6,582,083.00
GN	126.00	\$6,582,083.00
0 - 3 YRS	72.00	\$4,194,887.00
3 - 5 YRS	26.00	\$1,389,888.00
5 - 7 YRS	10.00	\$532,356.00
7+ YRS	9.00	\$464,952.00
Never Filled	9.00	
HPD1371 - Administrative Services	27.00	\$1,797,648.00
GN	27.00	\$1,797,648.00
0 - 3 YRS	21.00	\$1,336,080.00
3 - 5 YRS	2.00	\$162,252.00
5 - 7 YRS	1.00	\$76,788.00
7+ YRS	3.00	\$222,528.00
MDO	35.00	\$466,284.00
MDO0130 - City Management	5.00	\$289,308.00
GN	5.00	\$289,308.00
0 - 3 YRS	5.00	\$289,308.00
MDO0137C - Office of Economic Revitalization	18.00	\$110,100.00
GN	18.00	\$110,100.00
0 - 3 YRS	18.00	\$110,100.00
MDO0175C - Office of Housing	3.00	
GN	3.00	
0 - 3 YRS	3.00	
MDO0177C - Office of Climate Change, Sustainability and Resiliency	9.00	\$66,876.00
GN	8.00	\$66,876.00
0 - 3 YRS	8.00	\$66,876.00
SP	1.00	
0 - 3 YRS	1.00	
MED	2.00	\$386,604.00
MED1903C - Investigation of Deaths	2.00	\$386,604.00
GN	2.00	\$386,604.00
0 - 3 YRS	1.00	\$335,724.00
3 - 5 YRS	1.00	\$50,880.00
NCO	2.00	\$96,792.00
NCO - Neighborhood Commission	2.00	\$96,792.00
GN	2.00	\$96,792.00
0 - 3 YRS	2.00	\$96,792.00

FY25 Vacancy Summary

OSD	23.00	\$729,720.00
ESD2711C - Ocean Safety	23.00	\$729,720.00
GN	22.00	\$673,392.00
0 - 3 YRS	9.00	\$608,988.00
Never Filled	13.00	\$64,404.00
HN	1.00	\$56,328.00
0 - 3 YRS	1.00	\$56,328.00
PAT	86.00	\$4,410,563.00
PAT0603C - Administration	10.00	\$732,588.00
902X	2.00	\$0.00
3 - 5 YRS	1.00	\$0.00
7+ YRS	1.00	\$0.00
GN	8.00	\$732,588.00
0 - 3 YRS	8.00	\$732,588.00
PAT0604 - Prosecution	57.00	\$3,200,784.00
FG	5.00	\$0.00
0 - 3 YRS	1.00	\$0.00
3 - 5 YRS	1.00	\$0.00
5 - 7 YRS	1.00	\$0.00
7+ YRS	2.00	\$0.00
GN	39.00	\$3,048,132.00
0 - 3 YRS	37.00	\$2,955,276.00
3 - 5 YRS	1.00	\$37,872.00
7+ YRS	1.00	\$54,984.00
SP	13.00	\$152,652.00
0 - 3 YRS	1.00	\$114,780.00
3 - 5 YRS	3.00	\$0.00
5 - 7 YRS	2.00	\$0.00
7+ YRS	7.00	\$37,872.00
PAT0606 - Victim/Witness Assistance	19.00	\$477,191.00
FG	7.00	\$63,096.00
0 - 3 YRS	2.00	\$63,096.00
3 - 5 YRS	3.00	\$0.00
7+ YRS	2.00	\$0.00
GN	5.00	\$284,123.00
0 - 3 YRS	5.00	\$284,123.00
SP	7.00	\$129,972.00
0 - 3 YRS	3.00	\$129,972.00
3 - 5 YRS	2.00	\$0.00
7+ YRS	2.00	\$0.00

FY25 Vacancy Summary

RHB	1.00	\$58,296.00
RHB0108C - Royal Hawaiian Band	1.00	\$58,296.00
GN	1.00	\$58,296.00
0 - 3 YRS	1.00	\$58,296.00
Grand Total	2,320.00	\$146,193,748.00

FY26 Vacancy Summary

EXHIBIT 7

Row Labels	Vacancy Count	Vacancy Amount \$
BFS	81.00	\$5,023,738.00
Treasury	11.00	\$794,844.00
GN	11.00	\$794,844.00
0 - 3 YRS	5.00	\$494,532.00
Never Filled	6.00	\$300,312.00
Accounting and Fiscal Services	12.00	\$815,582.00
GN	10.00	\$695,150.00
0 - 3 YRS	8.00	\$587,066.00
7+ YRS	2.00	\$108,084.00
SV	1.00	\$48,648.00
0 - 3 YRS	1.00	\$48,648.00
WF	1.00	\$71,784.00
0 - 3 YRS	1.00	\$71,784.00
Administration	7.00	\$229,116.00
FG	7.00	\$229,116.00
Never Filled	7.00	\$229,116.00
Budgetary Administration	2.00	\$242,796.00
GN	2.00	\$242,796.00
0 - 3 YRS	2.00	\$242,796.00
Fiscal/CIP Administration	4.00	\$152,398.00
CD	4.00	\$152,398.00
0 - 3 YRS	1.00	\$77,746.00
5 - 7 YRS	1.00	\$74,652.00
Never Filled	2.00	\$0.00
Liquor Commission	18.00	\$1,155,984.00
LC	18.00	\$1,155,984.00
0 - 3 YRS	15.00	\$963,816.00
7+ YRS	3.00	\$192,168.00
Purchasing and General Services	11.00	\$744,101.00
GN	9.00	\$612,449.00
0 - 3 YRS	2.00	\$127,841.00
Never Filled	7.00	\$484,608.00
SW	2.00	\$131,652.00
0 - 3 YRS	1.00	\$80,736.00
Never Filled	1.00	\$50,916.00
Real Property	16.00	\$888,917.00
GN	16.00	\$888,917.00
0 - 3 YRS	14.00	\$795,293.00
3 - 5 YRS	1.00	\$48,648.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
7+ YRS	1.00	\$44,976.00
COR	17.00	\$1,357,381.00
Ethics Commission	4.00	\$391,812.00
GN	4.00	\$391,812.00
0 - 3 YRS	4.00	\$391,812.00
Legal Services	13.00	\$965,569.00
GN	13.00	\$965,569.00
0 - 3 YRS	9.00	\$756,781.00
3 - 5 YRS	2.00	\$80,844.00
(blank)	2.00	\$127,944.00
CSD	26.00	\$1,388,964.00
Division of Motor Vehicles	23.00	\$1,283,412.00
GN	18.00	\$1,023,084.00
0 - 3 YRS	18.00	\$1,023,084.00
HB	5.00	\$260,328.00
0 - 3 YRS	5.00	\$260,328.00
Public Communication	1.00	\$0.00
GN	1.00	\$0.00
7+ YRS	1.00	\$0.00
Satellite City Hall	2.00	\$105,552.00
GN	2.00	\$105,552.00
0 - 3 YRS	2.00	\$105,552.00
DCS	118.00	\$6,716,166.00
Community Assistance	18.00	\$998,028.00
BT	1.00	\$66,324.00
(blank)	1.00	\$66,324.00
GN	4.00	\$287,808.00
0 - 3 YRS	2.00	\$182,100.00
3 - 5 YRS	1.00	\$41,652.00
7+ YRS	1.00	\$64,056.00
SE	13.00	\$643,896.00
0 - 3 YRS	13.00	\$643,896.00
Community Based Development	5.00	\$313,106.00
CD	2.00	\$109,596.00
0 - 3 YRS	1.00	\$43,272.00
3 - 5 YRS	1.00	\$66,324.00
FG	1.00	\$0.00
(blank)	1.00	\$0.00
GN	2.00	\$203,510.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
0 - 3 YRS	2.00	\$203,510.00
Elderly Affairs	39.00	\$2,019,468.00
FG	9.00	\$553,824.00
0 - 3 YRS	1.00	\$66,324.00
5 - 7 YRS	1.00	\$74,652.00
7+ YRS	3.00	\$189,348.00
(blank)	4.00	\$223,500.00
GN	8.00	\$319,800.00
3 - 5 YRS	2.00	\$43,272.00
5 - 7 YRS	2.00	\$125,076.00
7+ YRS	4.00	\$151,452.00
SP	22.00	\$1,145,844.00
0 - 3 YRS	1.00	\$66,324.00
5 - 7 YRS	3.00	\$143,748.00
7+ YRS	4.00	\$158,604.00
(blank)	14.00	\$777,168.00
WorkHawaii	56.00	\$3,385,564.00
FG	54.00	\$3,262,996.00
0 - 3 YRS	4.00	\$252,844.00
3 - 5 YRS	5.00	\$319,788.00
5 - 7 YRS	6.00	\$367,704.00
7+ YRS	32.00	\$1,930,464.00
(blank)	7.00	\$392,196.00
SP	2.00	\$122,568.00
0 - 3 YRS	1.00	\$61,284.00
7+ YRS	1.00	\$61,284.00
DDC	42.00	\$3,629,160.00
Administration	1.00	\$104,472.00
GN	1.00	\$104,472.00
(blank)	1.00	\$104,472.00
Land Services	7.00	\$398,616.00
GN	5.00	\$289,104.00
(blank)	5.00	\$289,104.00
HW	1.00	\$54,756.00
(blank)	1.00	\$54,756.00
SW	1.00	\$54,756.00
(blank)	1.00	\$54,756.00
Project and Construction Management	34.00	\$3,126,072.00
GN	19.00	\$1,704,012.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
3 - 5 YRS	2.00	\$222,000.00
7+ YRS	5.00	\$353,160.00
(blank)	11.00	\$1,024,380.00
Never Filled	1.00	\$104,472.00
HW	15.00	\$1,422,060.00
3 - 5 YRS	1.00	\$104,472.00
5 - 7 YRS	1.00	\$41,652.00
7+ YRS	2.00	\$244,476.00
(blank)	8.00	\$718,044.00
Never Filled	3.00	\$313,416.00
DEM	4.00	\$281,652.00
Emergency Management Coordination	4.00	\$281,652.00
GN	4.00	\$281,652.00
(blank)	4.00	\$281,652.00
DES	31.00	\$2,119,152.00
Administration	1.00	\$66,324.00
SV	1.00	\$66,324.00
5 - 7 YRS	1.00	\$66,324.00
Auditoriums	9.00	\$654,972.00
SV	9.00	\$654,972.00
0 - 3 YRS	4.00	\$328,020.00
5 - 7 YRS	2.00	\$160,608.00
7+ YRS	3.00	\$166,344.00
Golf Courses	9.00	\$525,444.00
GC	9.00	\$525,444.00
0 - 3 YRS	8.00	\$457,308.00
7+ YRS	1.00	\$68,136.00
Honolulu Zoo	12.00	\$872,412.00
PD	12.00	\$872,412.00
0 - 3 YRS	9.00	\$725,292.00
3 - 5 YRS	1.00	\$54,756.00
5 - 7 YRS	1.00	\$16,656.00
Never Filled	1.00	\$75,708.00
DFM	216.00	\$14,927,248.00
Storm Water Quality	14.00	\$937,240.00
GN	14.00	\$937,240.00
0 - 3 YRS	11.00	\$704,812.00
5 - 7 YRS	1.00	\$127,116.00
Never Filled	2.00	\$105,312.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
Administration	8.00	\$574,416.00
GN	6.00	\$461,880.00
0 - 3 YRS	1.00	\$125,112.00
7+ YRS	4.00	\$256,032.00
Never Filled	1.00	\$80,736.00
HW	2.00	\$112,536.00
7+ YRS	2.00	\$112,536.00
Automotive Equipment Services	28.00	\$2,065,140.00
GN	28.00	\$2,065,140.00
0 - 3 YRS	21.00	\$1,522,104.00
3 - 5 YRS	1.00	\$69,216.00
7+ YRS	6.00	\$473,820.00
Public Building and Electrical Maintenance	54.00	\$3,813,336.00
GN	37.00	\$2,487,168.00
0 - 3 YRS	12.00	\$828,648.00
3 - 5 YRS	1.00	\$127,116.00
Never Filled	24.00	\$1,531,404.00
HW	17.00	\$1,326,168.00
0 - 3 YRS	12.00	\$893,844.00
3 - 5 YRS	4.00	\$314,796.00
7+ YRS	1.00	\$117,528.00
Road Maintenance	112.00	\$7,537,116.00
GN	17.00	\$1,152,312.00
0 - 3 YRS	7.00	\$452,952.00
3 - 5 YRS	1.00	\$68,136.00
5 - 7 YRS	1.00	\$75,708.00
7+ YRS	8.00	\$555,516.00
HW	95.00	\$6,384,804.00
0 - 3 YRS	62.00	\$4,058,160.00
3 - 5 YRS	13.00	\$952,416.00
5 - 7 YRS	4.00	\$240,984.00
7+ YRS	14.00	\$1,011,360.00
Never Filled	2.00	\$121,884.00
DHR	10.00	\$864,600.00
Administration	1.00	\$204,468.00
GN	1.00	\$204,468.00
0 - 3 YRS	1.00	\$204,468.00
Classification and Pay	1.00	\$56,700.00
GN	1.00	\$56,700.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
0 - 3 YRS	1.00	\$56,700.00
Employment and Personnel Services	5.00	\$414,612.00
GN	5.00	\$414,612.00
0 - 3 YRS	3.00	\$240,516.00
Never Filled	2.00	\$174,096.00
Labor Relations and Training	3.00	\$188,820.00
GN	3.00	\$188,820.00
0 - 3 YRS	2.00	\$127,536.00
Never Filled	1.00	\$61,284.00
DIT	17.00	\$1,128,372.00
Administration	2.00	\$152,916.00
GN	2.00	\$152,916.00
0 - 3 YRS	2.00	\$152,916.00
Applications	1.00	\$101,640.00
GN	1.00	\$101,640.00
0 - 3 YRS	1.00	\$101,640.00
Communications and Network	3.00	\$201,960.00
GN	3.00	\$201,960.00
0 - 3 YRS	3.00	\$201,960.00
ERP-CSR	3.00	\$203,136.00
GN	2.00	\$146,436.00
0 - 3 YRS	2.00	\$146,436.00
SW	1.00	\$56,700.00
0 - 3 YRS	1.00	\$56,700.00
Operations	5.00	\$247,752.00
GN	5.00	\$247,752.00
0 - 3 YRS	3.00	\$169,368.00
(blank)	2.00	\$78,384.00
Technical Support	3.00	\$220,968.00
GN	3.00	\$220,968.00
0 - 3 YRS	1.00	\$56,700.00
5 - 7 YRS	1.00	\$37,332.00
(blank)	1.00	\$126,936.00
DPP	90.00	\$6,953,510.00
Administration	10.00	\$719,460.00
GN	10.00	\$719,460.00
0 - 3 YRS	3.00	\$160,608.00
3 - 5 YRS	1.00	\$127,116.00
Never Filled	6.00	\$431,736.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
Building	28.00	\$2,252,292.00
GN	28.00	\$2,252,292.00
0 - 3 YRS	22.00	\$1,823,940.00
3 - 5 YRS	1.00	\$39,192.00
5 - 7 YRS	2.00	\$128,112.00
Never Filled	3.00	\$261,048.00
Customer Service	24.00	\$1,547,760.00
GN	24.00	\$1,547,760.00
0 - 3 YRS	14.00	\$803,028.00
3 - 5 YRS	2.00	\$153,120.00
Never Filled	8.00	\$591,612.00
Land Use Permits	5.00	\$359,277.00
GN	5.00	\$359,277.00
0 - 3 YRS	5.00	\$359,277.00
Planning	12.00	\$1,038,473.00
GN	12.00	\$1,038,473.00
0 - 3 YRS	10.00	\$824,285.00
3 - 5 YRS	1.00	\$133,452.00
5 - 7 YRS	1.00	\$80,736.00
Site Development	11.00	\$1,036,248.00
GN	5.00	\$511,092.00
0 - 3 YRS	4.00	\$405,300.00
Never Filled	1.00	\$105,792.00
HW	5.00	\$437,496.00
0 - 3 YRS	2.00	\$178,524.00
3 - 5 YRS	1.00	\$66,324.00
7+ YRS	1.00	\$133,452.00
Never Filled	1.00	\$59,196.00
SW	1.00	\$87,660.00
0 - 3 YRS	1.00	\$87,660.00
DPR	177.00	\$10,280,518.00
Urban Forestry Program	15.00	\$909,235.00
GN	15.00	\$909,235.00
0 - 3 YRS	13.00	\$764,071.00
3 - 5 YRS	1.00	\$80,736.00
(blank)	1.00	\$64,428.00
Administration	6.00	\$322,836.00
GN	6.00	\$322,836.00
0 - 3 YRS	3.00	\$167,304.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
7+ YRS	1.00	\$19,596.00
(blank)	2.00	\$135,936.00
Grounds Maintenance	99.00	\$5,489,316.00
GN	96.00	\$5,351,088.00
0 - 3 YRS	63.00	\$3,597,924.00
3 - 5 YRS	5.00	\$315,540.00
7+ YRS	2.00	\$45,972.00
(blank)	26.00	\$1,391,652.00
HN	3.00	\$138,228.00
0 - 3 YRS	2.00	\$127,344.00
7+ YRS	1.00	\$10,884.00
Maintenance Support Services	15.00	\$1,075,884.00
GN	15.00	\$1,075,884.00
0 - 3 YRS	14.00	\$1,014,600.00
(blank)	1.00	\$61,284.00
Recreation Services	42.00	\$2,483,247.00
GN	33.00	\$2,129,139.00
0 - 3 YRS	26.00	\$1,751,007.00
3 - 5 YRS	5.00	\$284,532.00
(blank)	2.00	\$93,600.00
HN	9.00	\$354,108.00
0 - 3 YRS	8.00	\$314,916.00
3 - 5 YRS	1.00	\$39,192.00
DTS	31.00	\$2,726,760.00
Transportation Mobility	4.00	\$328,692.00
BT	4.00	\$328,692.00
0 - 3 YRS	4.00	\$328,692.00
Transportation Rail	9.00	\$738,840.00
BT	9.00	\$738,840.00
0 - 3 YRS	3.00	\$340,776.00
Never Filled	6.00	\$398,064.00
Administration	3.00	\$269,796.00
BT	3.00	\$269,796.00
0 - 3 YRS	1.00	\$90,816.00
3 - 5 YRS	2.00	\$178,980.00
Transportation Engineering	5.00	\$476,028.00
BK	2.00	\$179,124.00
0 - 3 YRS	2.00	\$179,124.00
HW	3.00	\$296,904.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
0 - 3 YRS	1.00	\$74,904.00
Never Filled	2.00	\$222,000.00
Transportation Performance & Development	3.00	\$214,116.00
HW	3.00	\$214,116.00
0 - 3 YRS	3.00	\$214,116.00
Transportation Technology	7.00	\$699,288.00
HW	7.00	\$699,288.00
0 - 3 YRS	2.00	\$193,476.00
7+ YRS	2.00	\$156,696.00
Never Filled	3.00	\$349,116.00
ENV	292.00	\$23,472,083.00
Administration	14.00	\$1,166,076.00
SW	14.00	\$1,166,076.00
0 - 3 YRS	10.00	\$867,960.00
3 - 5 YRS	1.00	\$66,324.00
5 - 7 YRS	1.00	\$74,652.00
7+ YRS	1.00	\$90,816.00
(blank)	1.00	\$66,324.00
Collection System Maintenance	60.00	\$4,680,876.00
SW	60.00	\$4,680,876.00
0 - 3 YRS	40.00	\$3,122,424.00
3 - 5 YRS	7.00	\$565,716.00
5 - 7 YRS	3.00	\$199,548.00
7+ YRS	4.00	\$361,560.00
(blank)	6.00	\$431,628.00
Environmental Quality	19.00	\$1,320,383.00
SW	19.00	\$1,320,383.00
0 - 3 YRS	18.00	\$1,215,911.00
3 - 5 YRS	1.00	\$104,472.00
Refuse Collection and Disposal	54.00	\$4,023,252.00
WF	54.00	\$4,023,252.00
0 - 3 YRS	36.00	\$2,601,168.00
3 - 5 YRS	7.00	\$527,412.00
5 - 7 YRS	5.00	\$470,640.00
7+ YRS	5.00	\$384,840.00
(blank)	1.00	\$39,192.00
Treatment and Disposal	100.00	\$8,183,220.00
SW	100.00	\$8,183,220.00
0 - 3 YRS	54.00	\$4,394,952.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
3 - 5 YRS	11.00	\$977,556.00
5 - 7 YRS	11.00	\$972,780.00
7+ YRS	15.00	\$1,280,520.00
(blank)	9.00	\$557,412.00
Wastewater Engineering and Construction	45.00	\$4,098,276.00
SW	45.00	\$4,098,276.00
0 - 3 YRS	19.00	\$1,632,840.00
3 - 5 YRS	4.00	\$419,736.00
5 - 7 YRS	8.00	\$759,156.00
7+ YRS	6.00	\$569,376.00
(blank)	8.00	\$717,168.00
ESD	34.00	\$2,996,640.00
Emergency Medical Services	24.00	\$2,068,752.00
GN	24.00	\$2,068,752.00
0 - 3 YRS	14.00	\$1,167,480.00
3 - 5 YRS	4.00	\$397,788.00
(blank)	6.00	\$503,484.00
Health Services	2.00	\$102,132.00
GN	2.00	\$102,132.00
0 - 3 YRS	2.00	\$102,132.00
Administration	8.00	\$825,756.00
GN	8.00	\$825,756.00
0 - 3 YRS	3.00	\$322,104.00
(blank)	5.00	\$503,652.00
HFD	147.00	\$11,353,368.00
Fire Communication Center	1.00	\$50,652.00
GN	1.00	\$50,652.00
0 - 3 YRS	1.00	\$50,652.00
Administration	5.00	\$360,480.00
GN	5.00	\$360,480.00
0 - 3 YRS	3.00	\$158,244.00
3 - 5 YRS	1.00	\$44,976.00
(blank)	1.00	\$157,260.00
City Radio System	1.00	\$61,596.00
GN	1.00	\$61,596.00
0 - 3 YRS	1.00	\$61,596.00
Fire Operations	129.00	\$9,919,752.00
GN	129.00	\$9,919,752.00
0 - 3 YRS	112.00	\$8,664,552.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
3 - 5 YRS	9.00	\$621,540.00
5 - 7 YRS	1.00	\$69,060.00
(blank)	7.00	\$564,600.00
Fire Prevention	7.00	\$713,112.00
GN	7.00	\$713,112.00
0 - 3 YRS	6.00	\$638,460.00
(blank)	1.00	\$74,652.00
Mechanic Shop	3.00	\$200,976.00
GN	3.00	\$200,976.00
0 - 3 YRS	3.00	\$200,976.00
Training and Research	1.00	\$46,800.00
GN	1.00	\$46,800.00
0 - 3 YRS	1.00	\$46,800.00
HLM	31.00	\$2,628,300.00
Land Transactions	9.00	\$716,508.00
GN	9.00	\$716,508.00
0 - 3 YRS	1.00	\$120,900.00
3 - 5 YRS	1.00	\$76,788.00
Never Filled	7.00	\$518,820.00
Administration	3.00	\$256,548.00
GN	3.00	\$256,548.00
3 - 5 YRS	1.00	\$63,096.00
Never Filled	2.00	\$193,452.00
Conservation Office	3.00	\$212,568.00
CF	3.00	\$212,568.00
Never Filled	3.00	\$212,568.00
Housing Development	4.00	\$320,328.00
GN	4.00	\$320,328.00
Never Filled	4.00	\$320,328.00
Housing Finance	6.00	\$576,960.00
AF	1.00	\$136,356.00
7+ YRS	1.00	\$136,356.00
GN	5.00	\$440,604.00
Never Filled	5.00	\$440,604.00
Housing Policy	5.00	\$424,488.00
GN	5.00	\$424,488.00
0 - 3 YRS	2.00	\$125,184.00
Never Filled	3.00	\$299,304.00
Housing Property/Asset Management	1.00	\$120,900.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
GN	1.00	\$120,900.00
0 - 3 YRS	1.00	\$120,900.00
HPD	686.00	\$60,031,017.00
Investigations	153.00	\$13,673,925.00
GN	105.00	\$9,966,081.00
0 - 3 YRS	49.00	\$4,657,197.00
3 - 5 YRS	12.00	\$1,042,716.00
5 - 7 YRS	9.00	\$824,868.00
7+ YRS	8.00	\$718,704.00
(blank)	27.00	\$2,722,596.00
HW	48.00	\$3,707,844.00
0 - 3 YRS	30.00	\$2,227,488.00
3 - 5 YRS	4.00	\$348,432.00
5 - 7 YRS	8.00	\$651,408.00
7+ YRS	6.00	\$480,516.00
Office of the Chief of Police	31.00	\$2,838,072.00
GN	31.00	\$2,838,072.00
0 - 3 YRS	12.00	\$1,134,972.00
3 - 5 YRS	1.00	\$94,224.00
5 - 7 YRS	3.00	\$240,456.00
7+ YRS	1.00	\$66,324.00
(blank)	14.00	\$1,302,096.00
Administrative Services	26.00	\$2,228,676.00
GN	26.00	\$2,228,676.00
0 - 3 YRS	18.00	\$1,652,892.00
3 - 5 YRS	4.00	\$224,328.00
5 - 7 YRS	2.00	\$161,472.00
7+ YRS	2.00	\$189,984.00
Patrol	295.00	\$28,409,292.00
GN	295.00	\$28,409,292.00
0 - 3 YRS	169.00	\$17,113,104.00
3 - 5 YRS	43.00	\$3,910,428.00
5 - 7 YRS	21.00	\$1,843,500.00
7+ YRS	17.00	\$1,480,836.00
(blank)	45.00	\$4,061,424.00
Police Commission	4.00	\$308,064.00
GN	4.00	\$308,064.00
0 - 3 YRS	4.00	\$308,064.00
Special Field Operations	57.00	\$5,458,008.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
GN	57.00	\$5,458,008.00
0 - 3 YRS	35.00	\$3,405,060.00
3 - 5 YRS	7.00	\$652,452.00
5 - 7 YRS	7.00	\$660,936.00
7+ YRS	8.00	\$739,560.00
Support Services	120.00	\$7,114,980.00
GN	120.00	\$7,114,980.00
0 - 3 YRS	61.00	\$3,929,304.00
3 - 5 YRS	35.00	\$1,910,640.00
5 - 7 YRS	6.00	\$337,668.00
7+ YRS	9.00	\$483,504.00
(blank)	9.00	\$453,864.00
Mayor	2.00	\$221,904.00
Administration	2.00	\$221,904.00
GN	2.00	\$221,904.00
0 - 3 YRS	1.00	\$56,904.00
N/A	1.00	\$165,000.00
MDO	34.00	\$2,844,720.00
City Management	5.00	\$499,908.00
GN	5.00	\$499,908.00
0 - 3 YRS	2.00	\$189,624.00
N/A	3.00	\$310,284.00
Culture and the Arts	2.00	\$117,984.00
GN	2.00	\$117,984.00
0 - 3 YRS	2.00	\$117,984.00
Office of Climate Change, Sustainability and Resiliency	9.00	\$715,848.00
GN	8.00	\$715,848.00
0 - 3 YRS	1.00	\$125,136.00
N/A	7.00	\$590,712.00
SP	1.00	\$0.00
N/A	1.00	\$0.00
Office of Economic Revitalization	18.00	\$1,510,980.00
GN	18.00	\$1,510,980.00
0 - 3 YRS	2.00	\$142,020.00
N/A	16.00	\$1,368,960.00
MED	12.00	\$1,243,020.00
Investigation of Deaths	12.00	\$1,243,020.00
GN	12.00	\$1,243,020.00
(blank)	12.00	\$1,243,020.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
NCO	2.00	\$113,808.00
Neighborhood Commission	2.00	\$113,808.00
GN	2.00	\$113,808.00
0 - 3 YRS	2.00	\$113,808.00
OSD	29.00	\$1,865,544.00
Ocean Safety	29.00	\$1,865,544.00
GN	27.00	\$1,700,424.00
0 - 3 YRS	14.00	\$996,300.00
(blank)	13.00	\$704,124.00
HN	2.00	\$165,120.00
0 - 3 YRS	2.00	\$165,120.00
PAT	80.00	\$3,934,968.00
Administration	11.00	\$805,860.00
902X	2.00	\$0.00
7+ YRS	1.00	\$0.00
(blank)	1.00	\$0.00
GN	9.00	\$805,860.00
0 - 3 YRS	8.00	\$689,976.00
3 - 5 YRS	1.00	\$115,884.00
Victim/Witness Assistance	18.00	\$342,948.00
FG	7.00	\$0.00
0 - 3 YRS	2.00	\$0.00
3 - 5 YRS	2.00	\$0.00
5 - 7 YRS	1.00	\$0.00
7+ YRS	1.00	\$0.00
(blank)	1.00	\$0.00
GN	5.00	\$342,948.00
0 - 3 YRS	5.00	\$342,948.00
SP	6.00	\$0.00
0 - 3 YRS	2.00	\$0.00
3 - 5 YRS	1.00	\$0.00
5 - 7 YRS	1.00	\$0.00
7+ YRS	2.00	\$0.00
Prosecution	51.00	\$2,786,160.00
FG	5.00	\$0.00
3 - 5 YRS	1.00	\$0.00
5 - 7 YRS	1.00	\$0.00
7+ YRS	3.00	\$0.00
GN	34.00	\$2,786,160.00

FY26 Vacancy Summary

Row Labels	Vacancy Count	Vacancy Amount \$
0 - 3 YRS	34.00	\$2,786,160.00
SP	12.00	\$0.00
3 - 5 YRS	1.00	\$0.00
5 - 7 YRS	3.00	\$0.00
7+ YRS	4.00	\$0.00
(blank)	4.00	\$0.00
RHB	1.00	\$102,204.00
Royal Hawaiian Band	1.00	\$102,204.00
GN	1.00	\$102,204.00
0 - 3 YRS	1.00	\$102,204.00
Grand Total	2,210.00	\$168,204,797.00