

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	9.00		838,883	9.00		864,438	A	9.00		838,883	9.00		864,438	A
			5,500,000			5,500,000	W			5,500,000			5,500,000	W
	9.00	0.00	6,338,883	9.00	0.00	6,364,438		9.00	0.00	6,338,883	9.00	0.00	6,364,438	
2010-001							A							(400) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -400)

SEE AGR101 SEQ. NO. 2010-002.

2010-002							A							400 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 400)

\$400 NON-RECURRING.

SEE AGR101 SEQ. NO. 2010-001.

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(1.00)		(60,304)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM AGRICULTURAL LOAN OFFICER V(#5615; FY25: -1.00; -60,304)						

							CHANGES BY MOF							
A										(1.00)		(60,304)	A	
		0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(60,304)
A	9.00		838,883	9.00		864,438	BUD. TOTALS	9.00		838,883	8.00		804,134	A
W			5,500,000			5,500,000				5,500,000			5,500,000	W
	9.00		6,338,883	9.00		6,364,438	TOTAL BUDGET	9.00		6,338,883	8.00		6,304,134	

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	68.00		8,625,407	68.00		6,246,207 A	68.00		8,625,407	68.00		6,246,207 A
	46.00		8,711,874	46.00		8,915,791 B	46.00		8,711,874	46.00		8,915,791 B
			512,962			512,962 T			512,962			512,962 T
			212,095			212,095 U			212,095			212,095 U
			50,360			50,360 W			50,360			50,360 W
		2.00	528,412		2.00	528,412 P		2.00	528,412		2.00	528,412 P
	114.00	2.00	18,641,110	114.00	2.00	16,465,827	114.00	2.00	18,641,110	114.00	2.00	16,465,827

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
		FY 2024			FY 2025		FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1000-001				46.00		2,967,852						A
				(46.00)		(4,784,991)						B
HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT QUARANTINE (AGR122/EB).												

H/S - 46.00 POSITIONS
CHANGE MOF B-A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM PLANT INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PLANT QUARANTINE INSPECTOR V (#2847; FY25: -1.00B/1.00A; -73,836B/73,836A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#2850; FY25: -1.00B/1.00A; -52,956B/52,956A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#8683; FY25: -1.00B/1.00A; -63,096B/63,096A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#8684; FY25: -1.00B/1.00A; -79,872B/79,872A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#11377; FY25: -1.00B/1.00A; -83,064B/83,064A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#18696; FY25: -1.00B/1.00A; -63,096B/63,096A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#18697; FY25: -1.00B/1.00A; -65,664B/65,664A)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#19406; FY25: -1.00B/1.00A; -48,948B/48,948A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#19418; FY25: -1.00B/1.00A; -47,100B/53,940A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#36655; FY25: -1.00B/1.00A; -53,940B/53,940A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#38797; FY25: -1.00B/1.00A; -69,732B/69,732A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#42006; FY25: -1.00B/1.00A; -60,660B/60,660A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#47977; FY25: -1.00B/1.00A; -68,280B/68,280A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: -1.00B/1.00A; -83,064B/83,064A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118139; FY25: -1.00B/1.00A; -68,280B/68,280A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118141; FY25: -1.00B/1.00A; -60,660B/60,660A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118142; FY25: -1.00B/1.00A; -49,860B/49,860A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118143; FY25: -1.00B/1.00A; -63,096B/63,096A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118144; FY25: -1.00B/1.00A; -59,616B/59,616A)												

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
	(1) PERM PEST CONTROL AID II(#118183; FY25: -1.00B/1.00A; -43,452B/43,452A) (1) PERM ENTOMOLOGIST III (#90001A; FY25: -1.00B/1.00A; -48,948B/58,296A) (1) PERM PLANT PATHOLOGIST(#124204; FY25: -1.00B/1.00A; -52,956B/65,664A) (1) PERM BOTANIST IV (#90003A; FY25: -1.00B/1.00A; -52,956B/63,096A) (1) PERM INFO TECH SPECIALIST (#123142; FY25: -1.00B/1.00A; -63,096B/63,096A) (1) PERM ACCOUNT CLERK IV (#118170; FY25: -1.00B/1.00A; -45,216B/45,216A) FRINGE BENEFITS (-1,862,841B) OVERTIME (-224,682B/224,682A)												

1001-001 32,436 A A

HOUSE ADJUSTMENT:
REDESCRIBE POSITONS AND ADD FUNDS FOR PLANT PEST CONTROL (AGR122/ED).

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM PEST CONTROL TECH III (#121919; FY25: -1.00; -57,192)
(1) PERM PEST CONTROL TECH III (#121920; FY25: -1.00; -36,564)
(1) PERM NOXIOUS WEED SPECIALIST IV (#121919; FY25: 1.00; 63,096)
(1) PERM NOXIOUS WEED SPECIALIST IV (#121920; FY25: 1.00; 63,096)

REDESCRIBE POSITIONS.

1002-001 92,244 A A

HOUSE ADJUSTMENT:
REDESCRIBE POSITIONS AND ADD FUNDS FOR PLANT QUARANTINE (AGR122/EB).

DETAIL OF HOUSE ADJUSTMENT:
(2) PERM PEST CONTROL AID II(#118178, #118181; FY25: -1.00 EACH; -34,020 EACH)
(1) PERM PEST CONTROL TECH III (#118182; FY25: -1.00; -47,004)
(3) PERM PLANT QUARANTINE INSPECTOR III (#118178, #118181, #118182; FY25: 1.00 EACH; 69,096 EACH)

REDESCRIBE POSITIONS.

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE									
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
1003-001				22.00		1,490,112	A									A
HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PLANT QUARANTINE (AGR122/EB). ***** DETAIL OF HOUSE ADJUSTMENT: (13) PERM PLANT QUARANTINE INSPECTOR III, SR22 (FY25: 1.00 EACH; 69,096 EACH) (6) PERM PLAN QUARANTINE INSPECTOR IV, SR24 (FY25: 1.00 EACH; 71,016 EACH) (1) PERM PLAN QUARANTINE INSPECTOR V, SR24 (FY25: 1.00 EACH; 76,788 EACH) (1) PERM ACCOUNT CLERK IV, SR13 (FY25: 1.00; 51,864) (1) PERM OFFICE ASSISTANT III, SR9 (FY25: 1.00; 37,116)							***** *****									
2060-001							A P			(2.00)			(110,400)	A		
***** *****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; FY25: -1.00A; -55,200A) (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; FY25: -1.00A; -55,200A) (1) TEMP PEST CONTROL TECHNICIAN III (#118281; FY25: -1.00P; -34,020P) (1) TEMP ENTOMOLOGIST IV (#118280; FY25: -1.00P; -52,956P)									

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2061-001							B				(46.00)	(4,784,991) B
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SENATE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL
(AGR122).

H/S - 46.00 POSITIONS
CHANGE MOF B-A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							FROM PLANT INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM PLANT QUARANTINE INSPECTOR V (#2847; FY25: -1.00; -73,836)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#2850; FY25: -1.00; -52,956)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#8683; FY25: -1.00; -63,096)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#8684; FY25: -1.00; -79,872)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#11377; FY25: -1.00; -83,064)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#18696; FY25: -1.00; -63,096)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#18697; FY25: -1.00; -65,664)					
							(1) PERM PLANT QUARANTINE INSPECTOR I (#19406; FY25: -1.00; -48,948)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#19418; FY25: -1.00; -47,100)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#36655; FY25: -1.00; -53,940)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#38797; FY25: -1.00; -69,732)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#42006; FY25: -1.00; -60,660)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#47977; FY25: -1.00; -68,280)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118138; FY25: -1.00; -83,064)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118139; FY25: -1.00; -68,280)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118141; FY25: -1.00; -60,660)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118142; FY25: -1.00; -49,860)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118143; FY25: -1.00; -63,096)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118144; FY25: -1.00; -59,616)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118146; FY25: -1.00; -68,280)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118148; FY25: -1.00; -60,660)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118149; FY25: -1.00; -69,732)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118150; FY25: -1.00; -47,100)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118152; FY25: -1.00; -63,096)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118153; FY25: -1.00; -79,872)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118154; FY25: -1.00; -63,096)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118160; FY25: -1.00; -63,096)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118162; FY25: -1.00; -49,860)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118165; FY25: -1.00; -83,064)					
							(1) PERM PLANT QUARANTINE INSPECTOR IV (#118171; FY25: -1.00; -76,788)					
							(1) PERM PLANT QUARANTINE INSPECTOR III (#118172; FY25: -1.00; -65,664)					
							(1) PERM PEST CONTROL TECHNICIAN III (#118169; FY25: -1.00; -54,984)					
							(1) PERM PEST CONTROL TECHNICIAN III (#118173; FY25: -1.00; -34,020)					
							(1) PERM PEST CONTROL TECHNICIAN III (#118178; FY25: -1.00; -34,020)					
							(1) PERM PEST CONTROL TECHNICIAN III (#118180; FY25: -1.00; -57,192)					
							(1) PERM PEST CONTROL TECHNICIAN III (#118182; FY25: -1.00; -47,004)					
							(1) PERM PEST CONTROL TECHNICIAN III (#118184; FY25: -1.00; -47,004)					
							(1) PERM PEST CONTROL AID II (#118176; FY25: -1.00; -34,020)					

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
								(1) PERM PEST CONTROL AID II(#118177; FY25: -1.00; -43,452) (1) PERM PEST CONTROL AID II(#118181; FY25: -1.00; -34,020) (1) PERM PEST CONTROL AID II(#118183; FY25: -1.00; -43,452) (1) PERM ENTOMOLOGIST III (#90001A; FY25: -1.00; -48,948) (1) PERM PLANT PATHOLOGIST(#124204; FY25: -1.00; -52,956) (1) PERM BOTANIST IV (#90003A; FY25: -1.00; -52,956) (1) PERM INFORMATION TECHNOLOGY SPECIALIST(#123142; FY25: -1.00; -63,096) (1) PERM ACCOUNT CLERK IV(#118170; FY25: -1.00; -45,216) FRINGE BENEFITS (FY25: -1,862,841) OVERTIME (FY25: -224,682)						
A				68.00		4,582,644	CHANGES BY MOF				(2.00)		(110,400)	A
B				(46.00)		(4,784,991)					(46.00)		(4,784,991)	B
P												(2.00)	(86,976)	P
	0.00	0.00	0	22.00	0.00	(202,347)	TOTAL CHANGES	0.00	0.00	0	(48.00)	(2.00)	(4,982,367)	
A	68.00		8,625,407	136.00		10,828,851	BUD. TOTALS	68.00		8,625,407	66.00		6,135,807	A
B	46.00		8,711,874			4,130,800		46.00		8,711,874			4,130,800	B
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		2.00	528,412		2.00	528,412			2.00	528,412			441,436	P
	114.00	2.00	18,641,110	136.00	2.00	16,263,480	TOTAL BUDGET	114.00	2.00	18,641,110	66.00		11,483,460	

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	22.68		2,277,433	22.68		2,336,355	22.68		2,277,433	22.68		2,336,355		
			47,802			47,802			47,802			47,802		
		3.00	438,438		3.00	438,438		3.00	438,438		3.00	438,438		
	22.68	3.00	2,763,673	22.68	3.00	2,822,595	22.68	3.00	2,763,673	22.68	3.00	2,822,595		
2010-001							A							(295,995) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: -295,995)

SEE AGR132 SEQ. NO. 2010-002.

2010-002							A							295,995 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132/DC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: 295,995)

\$295,995 NON-RECURRING.

SEE AGR132 SEQ. NO. 2010-001.

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-001							P						(4,000) P
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL(AGR132/DC).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -4,000)
 SEE AGR132 SEQ. NO. 2011-002.

2011-002							P						4,000 P
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL(AGR132/DC).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 4,000)
 \$4,000 NON-RECURRING.
 SEE AGR132 SEQ. NO. 2011-001.

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A						0	A
						P					(2.00)	(97,614)	P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL(AGR132). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP LIVESTOCK INSPECTOR II(#119111; FY25: -1.00; -33,138) (1) TEMP VETERINARY MEDICAL OFFICER II(#118397; FY25: -1.00; -64,476)						

CHANGES BY MOF													
A												0	A
P											(2.00)	(97,614)	P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(2.00)	(97,614)
A	22.68		2,277,433	22.68		2,336,355	BUD. TOTALS	22.68		2,277,433	22.68		2,336,355
B			47,802			47,802				47,802			47,802
P		3.00	438,438		3.00	438,438			3.00	438,438		1.00	340,824
	22.68	3.00	2,763,673	22.68	3.00	2,822,595	TOTAL BUDGET	22.68	3.00	2,763,673	22.68	1.00	2,724,981

NEW: H/S 3.00A &
 1,000,000A
 MEAT INSPECTORS

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	19.00		6,746,432	19.00		1,793,732	19.00		6,746,432	19.00		1,793,732
	13.50		2,821,971	13.50		2,836,320	13.50		2,821,971	13.50		2,836,320
	7.50		1,334,766	7.50		1,361,087	7.50		1,334,766	7.50		1,361,087
	40.00	0.00	10,903,169	40.00	0.00	5,991,139	40.00	0.00	10,903,169	40.00	0.00	5,991,139

2010-001

B

(12,000) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).

FROM AGRICULTURAL PARKS SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -12,000)

SEE AGR141 SEQ. NO. 2010-002.

2010-002

B

12,000 B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).

FROM AGRICULTURAL PARKS SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 12,000)

\$12,000 NON-RECURRING.

SEE AGR141 SEQ. NO. 2010-001.

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-001													(17,500) W
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).

FROM IRRIGATION SYSTEM REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -17,500)

SEE AGR141 SEQ. NO. 2011-002.

2011-002													17,500 W
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).

FROM IRRIGATION SYSTEM REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 17,500)

\$17,500 NON-RECURRING.

SEE AGR141 SEQ. NO. 2011-001.

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A					(1.00)	(90,660)	A
						B					(0.50)	(29,808)	B
						W					(0.50)	(29,808)	W
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ***** FROM AGRICULTURAL PARKS SPECIAL FUND FROM IRRIGATION SYSTEM REVOLVING FUND DETAIL OF SENATE ADJUSTMENT (1) PERM ENGINEER V (#47978; FY25: -0.50B/-0.50W; -29,808B/-29,808W) (1) PERM ENGINEER V (#122156; FY25: -1.00A; -90,660A)						

							CHANGES BY MOF						
A											(1.00)	(90,660)	A
B											(0.50)	(29,808)	B
W											(0.50)	(29,808)	W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(150,276)
A	19.00		6,746,432	19.00		1,793,732	BUD. TOTALS	19.00		6,746,432	18.00		1,703,072
B	13.50		2,821,971	13.50		2,836,320		13.50		2,821,971	13.00		2,806,512
W	7.50		1,334,766	7.50		1,361,087		7.50		1,334,766	7.00		1,331,279
	40.00		10,903,169	40.00		5,991,139	TOTAL BUDGET	40.00		10,903,169	38.00		5,840,863

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	20.00		1,523,734	20.00		1,559,799	20.00		1,523,734	20.00		1,559,799
	1.00		244,848	1.00		244,848	1.00		244,848	1.00		244,848
			100,000			100,000			100,000			100,000
			300,000			300,000			300,000			300,000
		6.50	530,898		6.50	547,999		6.50	530,898		6.50	547,999
			138,624			138,624			138,624			138,624
	21.00	6.50	2,838,104	21.00	6.50	2,891,270	21.00	6.50	2,838,104	21.00	6.50	2,891,270
60-001			0	(2.00)						(2.00)		
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0
			0			0						0

HOUSE POSITION

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS FOR QUALITY AND PRICE ASSURANCE(AGR151/BB).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00)
- (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III SR24 (#10558; FY25: -1.00; -50,916)
- PERSONAL SERVICES FOR(1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; FY25: 50,916)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; FY25: -1.00)
- (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00)

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS FOR QUALITY AND PRICE ASSURANCE(AGR151/BB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; FY25: -1.00)
- (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00)

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001				6.50	275,160	A				6.50	137,580	A
				(6.50)	(420,151)	W				(6.50)	(347,657)	W

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING AND CONVERT POSITIONS AND FUNDS FROM TEMPORARY TO PERMANENT FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).

HOUSE CONCURS.

FROM CERTIFICATION SERVICES REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) AGRICULTURAL COMMODITIES AID I(#102632; FY25: -0.50W/0.50A; -20,904W/20,904A)
- (1) AGRICULTURAL COMMODITIES AID II(#111621; FY25: -1.00W/1.00A; -45,216W/45,216A)
- (5) AGRICULTURAL COMMODITIES AID I(#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; -41,808W/41,808A EACH)
- FRINGE BENEFITS (FY25: -144,991W)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING AND CONVERT POSITIONS AND FUNDS FROM TEMPORARY TO PERMANENT FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).

SENATE DOES NOT CONCUR.

FROM CERTIFICATION SERVICES REVOLVING FUND

BREAKOUT AS FOLLOWS:

- (1) AGRICULTURAL COMMODITIES AID I(#102632; FY25: -0.50W/0.50A; -20,904W/10,452A)
- (1) AGRICULTURAL COMMODITIES AID II(#111621; FY25: -1.00W/1.00A; -45,216W/22,608A)
- (5) AGRICULTURAL COMMODITIES AID I(#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; -41,808W/20,904A EACH)
- FRINGE BENEFITS (FY25: -72,495W)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

- (1) AGRICULTURAL COMMODITIES AID I(#102632; FY25: -0.50W/0.50A; -20,904W/20,904A)
- (1) AGRICULTURAL COMMODITIES AID II(#111621; FY25: -1.00W/1.00A; -45,216W/45,216A)
- (5) AGRICULTURAL COMMODITIES AID I(#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; -41,808W/41,808A EACH)
- FRINGE BENEFITS (FY25: -144,991W)

H/S 6.50A; 275,160A

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(1,800) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -1,800) SEE AGR151 SEQ. NO. 2010-002.					
2010-002						A						1,800 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,800) \$1,800 NON-RECURRING. SEE AGR151 SEQ. NO. 2010-001.					

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												

A
B

(3.00) (166,572) A
(1.00) (86,846) B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151).

FROM INDUSTRIAL HEMP SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST IV (#4863; FY25: -1.00A; -68,556A)

(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (#10558; FY25: -1.00A; -50,916A)

(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (#44054; FY25: -1.00A; -47,100A)

(1) PERM MILK CONTROL PROGRAM SPECIALIST (#35692; FY25: -1.00B; -86,846B)

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AGR AGRICULTURE

SEQ #	HD DISAGREE						SD DISAGREE									
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
A			0	4.50		275,160	CHANGES BY MOF					1.50		(28,992)	A	
B			0			0					(1.00)		(86,846)	B		
N			0			0								N		
R			0			0								R		
S			0			0								S		
T			0			0								T		
U			0			0								U		
W			0		(6.50)	(420,151)					(6.50)		(347,657)	W		
X			0			0								X		
V			0			0								V		
P			0			0								P		
	0.00	0.00	0	4.50	(6.50)	(144,991)	TOTAL CHANGES			0.00	0.00	0	0.50	(6.50)	(463,495)	
A	20.00		1,523,734	24.50		1,834,959	BUD. TOTALS			20.00		1,523,734	21.50		1,530,807	A
B	1.00		244,848	1.00		244,848			1.00		244,848			158,002	B	
N			100,000			100,000					100,000			100,000	N	
T			300,000			300,000					300,000			300,000	T	
W		6.50	530,898			127,848			6.50		530,898			200,342	W	
P			138,624			138,624					138,624			138,624	P	
	21.00	6.50	2,838,104	25.50		2,746,279	TOTAL BUDGET			21.00	6.50	2,838,104	21.50		2,427,775	

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,020,779	11.00		1,059,294	11.00		1,020,779	11.00		1,059,294
			15,000			15,000			15,000			15,000
	0.75		2,051,568	0.75		2,051,568	0.75		2,051,568	0.75		2,051,568
	1.25		5,289,219	1.25		5,289,219	1.25		5,289,219	1.25		5,289,219
	13.00	0.00	8,376,566	13.00	0.00	8,415,081	13.00	0.00	8,376,566	13.00	0.00	8,415,081
100-001												1,000,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
FARM TO FOODBANK PROGRAM (FY25: 720,000)

\$720,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
FARM TO FOODBANK PROGRAM (FY25: 1,000,000)

DETAIL OF GOVERNOR'S REQUEST:
FARM TO FOODBANK PROGRAM (FY25: 720,000)

\$720,000 NON-RECURRING.

305-001

ADD FUNDS TO AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE)

DETAIL OF GOVERNOR'S MESSAGE:
FARM TO FOOD BANK (FY25: 1,280,000)

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF												1,000,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,000,000	
A	11.00		1,020,779	11.00		1,059,294	BUD. TOTALS	11.00		1,020,779	11.00		2,059,294	A
B			15,000			15,000				15,000			15,000	B
N	0.75		2,051,568	0.75		2,051,568		0.75		2,051,568	0.75		2,051,568	N
P	1.25		5,289,219	1.25		5,289,219		1.25		5,289,219	1.25		5,289,219	P
	13.00		8,376,566	13.00		8,415,081	TOTAL BUDGET	13.00		8,376,566	13.00		9,415,081	

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		3,974,146	31.00		3,900,497 A	31.00		3,974,146	31.00		3,900,497 A
	1.00		34,278	1.00		71,016 T	1.00		34,278	1.00		71,016 T
	32.00	0.00	4,008,424	32.00	0.00	3,971,513	32.00	0.00	4,008,424	32.00	0.00	3,971,513
60-001				(1.00)		(71,016) T						93,434 T

SUPPLEMENTAL REQUEST:

REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY25: -1.00; -71,016)

SUPPLEMENTAL REQUEST:

REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY25: 93,434)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY25: -1.00; -71,016)

H/S PERSONAL SERVICES
93,434T. CONVERT PERM
TO TEMP.

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						45,216 A						22,608 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 45,216)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 22,608) 6-MONTH DELAY IN HIRE DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 45,216)					
							H/S 45,216A					

101-001						2,000,000 A						1,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DA BUX PROGRAM (FY25: 2,000,000) \$1,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (FY25: 1,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (FY25: 1,000,000)					
							H/S ADD 1,500,000A RECURRING					

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
1000-001				1.00		100,000							A
HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(AGR192/AA). ***** DETAILS OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (FY25: 1.00; 100,000)							*****						

2060-001										(3.00)		(83,340)	A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN RESOURCES SPECIALIST III (#42005; FY25: -1.00; -43,620) (1) PERM SECRETARY II(#120360; FY25: -1.00; -39,720) (1) PERM ACCOUNT CLERK IV (#121309; FY25: -1.00)						

A				1.00		2,145,216	CHANGES BY MOF			(3.00)		939,268	A	
T				(1.00)		(71,016)						93,434	T	
	0.00	0.00	0	0.00	0.00	2,074,200	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	1,032,702	
A	31.00		3,974,146	32.00		6,045,713	BUD. TOTALS	31.00		3,974,146	28.00		4,839,765	A
T	1.00		34,278					1.00		34,278	1.00		164,450	T
	32.00		4,008,424	32.00		6,045,713	TOTAL BUDGET	32.00		4,008,424	29.00		5,004,215	

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		697,180	10.00		717,480	10.00		697,180	10.00		717,480
	10.00	0.00	697,180	10.00	0.00	717,480	10.00	0.00	697,180	10.00	0.00	717,480
2060-001						A				(2.00)		(100,032)

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM MEASUREMENT STANDARDS INSPECTOR IV(#122945; FY25: -1.00; -50,016)
 (1) PERM MEASUREMENT STANDARDS INSPECTOR V(#122947; FY25: -1.00; -50,016)

							CHANGES BY MOF						
A										(2.00)		(100,032)	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(100,032)
A	10.00		697,180	10.00		717,480	BUD. TOTALS	10.00		697,180	8.00		617,448
	10.00		697,180	10.00		717,480	TOTAL BUDGET	10.00		697,180	8.00		617,448

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		478,663	7.00		550,125	A	7.00		478,663	7.00		550,125	A
	18.00	2.00	3,328,531	18.00	2.00	3,144,401	W	18.00	2.00	3,328,531	18.00	2.00	3,144,401	W
	2.00	1.00	464,629	2.00	1.00	464,629	P	2.00	1.00	464,629	2.00	1.00	464,629	P
	27.00	3.00	4,271,823	27.00	3.00	4,159,155		27.00	3.00	4,271,823	27.00	3.00	4,159,155	

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001							W				(18.00)	(2.00)	(1,374,038) W
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PESTICIDES (AGR846).						

H/S - 20.00 POSITIONS CONVERT W-A

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							FROM PESTICIDE USE REVOLVING FUND:					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM PESTICIDES PROGRAM MANAGER EM05 (#8033; FY25: -1.00; -145,092)					
							(1) PERM SECRETARY III SR16 (#24280; FY25: -1.00; -56,700)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#123189; FY25: -1.00; -68,556)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#44101; FY25: -1.00; -52,530)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#122466; FY25: -1.00; -63,384)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#122467; FY25: -1.00; -56,700)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#44103; FY25: -1.00; -63,384)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37730; FY25: -1.00; -83,388)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41858; FY25: -1.00; -68,556)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#35759; FY25: -1.00; -83,388)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#39432; FY25: -1.00; -58,560)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#44153; FY25: -1.00; -71,280)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33759; FY25: -1.00; -63,096)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#121565; FY25: -1.00; -65,664)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#27294; FY25: -1.00; -80,184)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#36261; FY25: -1.00; -63,096)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#121887; FY25: -1.00; -60,922)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33951; FY25: -1.00; -63,384)					
							(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#123035; FY25: -1.00; -52,068)					
							(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#123036; FY25: -1.00; -56,280)					

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025		
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
CHANGES BY MOF													
W								(18.00)	(2.00)	(1,374,038)	W		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(18.00)	(2.00)	(1,374,038)
A	7.00		478,663	7.00		550,125	BUD. TOTALS	7.00		478,663	7.00		550,125
W	18.00	2.00	3,328,531	18.00	2.00	3,144,401		18.00	2.00	3,328,531			1,770,363
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629
	27.00	3.00	4,271,823	27.00	3.00	4,159,155	TOTAL BUDGET	27.00	3.00	4,271,823	9.00	1.00	2,785,117

Department: AGR

HD DISAGREE						SD DISAGREE								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A	197.68	26,182,657	197.68		19,027,927	197.68		26,182,657	197.68		19,027,927	A		
B	60.50	11,841,495	60.50		12,059,761	60.50		11,841,495	60.50		12,059,761	B		
N	0.75	2,151,568	0.75		2,151,568	0.75		2,151,568	0.75		2,151,568	N		
T	1.00	847,240	1.00		883,978	1.00		847,240	1.00		883,978	T		
U		212,095			212,095			212,095			212,095	U		
W	25.50	8.50	10,744,555	25.50	8.50	10,603,847	25.50	8.50	10,744,555	25.50	8.50	10,603,847	W	
P	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322	P	
	288.68	14.50	58,838,932	288.68	14.50	51,798,498	TOTAL APPROP.	288.68	14.50	58,838,932	288.68	14.50	51,798,498	
DEPT. CHANGES BY MOF														
A		0	73.50		7,003,020				(7.50)		1,548,880	A		
B		0	(46.00)		(4,784,991)				(47.50)		(4,901,645)	B		
N		0			0							N		
R		0			0							R		
S		0			0							S		
T		0	(1.00)		(71,016)						93,434	T		
U		0			0							U		
W		0		(6.50)	(420,151)				(18.50)	(8.50)	(1,751,503)	W		
X		0			0							X		
V		0			0							V		
P		0			0					(4.00)	(184,590)	P		
	0.00	0.00	0	26.50	(6.50)	1,726,862	TOTAL CHANGES	0.00	0.00	0	(73.50)	(12.50)	(5,195,424)	
DEPT. TOT. BY MOF														
A	197.68		26,182,657	271.18		26,030,947	DEPT. TOT. BY MOF	197.68		26,182,657	190.18		20,576,807	A
B	60.50		11,841,495	14.50		7,274,770		60.50		11,841,495	13.00		7,158,116	B
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568	N
T	1.00		847,240			812,962		1.00		847,240	1.00		977,412	T
U			212,095			212,095				212,095			212,095	U
W	25.50	8.50	10,744,555	25.50	2.00	10,183,696		25.50	8.50	10,744,555	7.00		8,852,344	W
P	3.25	6.00	6,859,322	3.25	6.00	6,859,322		3.25	6.00	6,859,322	3.25	2.00	6,674,732	P
	288.68	14.50	58,838,932	315.18	8.00	53,525,360	DEPT. TOTALS	288.68	14.50	58,838,932	215.18	2.00	46,603,074	

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES
 Structure #: 110302020000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	133.00	13.00	45,233,054	133.00	13.00	43,330,178	A	133.00	13.00	45,233,054	133.00	13.00	43,330,178	A
	12.00	1.00	2,552,290	12.00	1.00	2,578,244	B	12.00	1.00	2,552,290	12.00	1.00	2,578,244	B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	178.00	14.00	54,097,928	178.00	14.00	52,221,006		178.00	14.00	54,097,928	178.00	14.00	52,221,006	
101-001						470,000	A						470,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER RENTAL OF LAND/BUILDING (FY25: 200,000)
 OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)

DETAIL OF GOVERNOR'S REQUEST:

OTHER RENTAL OF LAND/BUILDING (FY25: 200,000)
 OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)

\$270,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER RENTAL OF LAND/BUILDING (FY25: 200,000)
 OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)

\$470,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER RENTAL OF LAND/BUILDING (FY25: 200,000)
 OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000)

H/S 470,000 RECURRING

\$270,000 NON-RECURRING.

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-001													(173,043) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -173,043) SEE AGS131 SEQ. NO. 2010-002.						
2010-002													173,043 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 173,043) \$173,043 NON-RECURRING. SEE AGS131 SEQ. NO. 2010-001.						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
2100-001							A							2,500,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).

DETAILS OF SENATE ADJUSTMENT
MICROSOFT G5 LICENSES (FY25: 2,500,000)

SENATE POSITION

NON-RECURRING

A							470,000	CHANGES BY MOF	2,970,000							A
	0.00	0.00	0	0.00	0.00	470,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,970,000			
A	133.00	13.00	45,233,054	133.00	13.00	43,800,178	BUD. TOTALS	133.00	13.00	45,233,054	133.00	13.00	46,300,178	A		
B	12.00	1.00	2,552,290	12.00	1.00	2,578,244		12.00	1.00	2,552,290	12.00	1.00	2,578,244	B		
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U		
	178.00	14.00	54,097,928	178.00	14.00	52,691,006	TOTAL BUDGET	178.00	14.00	54,097,928	178.00	14.00	55,191,006			

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			26,987,995			9,987,995 A			26,987,995			9,987,995 A
	5.00		25,671,478	5.00		25,697,250 W	5.00		25,671,478	5.00		25,697,250 W
	5.00	0.00	52,659,473	5.00	0.00	35,685,245	5.00	0.00	52,659,473	5.00	0.00	35,685,245
100-001						200,000,000 W						0 W

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE
ADMINISTRATION (AGS203/AD).

HOUSE CONCURS.

FROM STATE RISK MANAGEMENT REVOLVING FUND
DETAIL OF GOVERNOR'S REQUEST:

INSURANCE COSTS (FY25: 200,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE
ADMINISTRATION (AGS203/AD).

SENATE DOES NOT CONCUR.

FROM STATE RISK MANAGEMENT REVOLVING FUND
DETAIL OF GOVERNOR'S REQUEST:

INSURANCE COSTS (FY25: 200,000,000)

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
305-001						A						17,000,000	A
						W						0	W

GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE
 ADMINISTRATION (AGS203/AD).

SENATE DOES NOT CONCUR.

FROM STATE RISK MANAGEMENT REVOLVING FUND

BREAKOUT AS FOLLOWS:
 INSURANCE (FY25: 17,000,000)

\$17,000,000 NON-RECURRING.

FROM STATE RISK MANAGEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
 INSURANCE (17,000,000A)
 STATE RISK MANAGEMENT- CEILING INCREASE (17,000,000W)

H/S 17,000,000A RECURRING

1000-001						17,000,000	A						A
						17,000,000	W						W

HOUSE ADJUSTMENT:
 ADD FUNDS TO STATE RISK MANAGEMENT AND INSURANCE
 ADMINISTRATION (AGS203/AD).

FROM STATE RISK MANAGEMENT REVOLVING FUND

DETAIL OF HOUSE ADJUSTMENT:
 INSURANCE (17,000,000A)
 INSURANCE (17,000,000W)

\$17,000,000A NON-RECURRING.
 \$17,000,000W NON-RECURRING.

H/S 17,000,000A RECURRING

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						17,000,000	CHANGES BY MOF						17,000,000	A
W						217,000,000							0	W
	0.00	0.00	0	0.00	0.00	234,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	17,000,000	
A			26,987,995			26,987,995	BUD. TOTALS			26,987,995			26,987,995	A
W	5.00		25,671,478	5.00		242,697,250		5.00		25,671,478	5.00		25,697,250	W
	5.00		52,659,473	5.00		269,685,245	TOTAL BUDGET	5.00		52,659,473	5.00		52,685,245	

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		868,010	10.00		906,360	10.00		868,010	10.00		906,360
			285,000			285,000			285,000			285,000
	10.00	0.00	1,153,010	10.00	0.00	1,191,360	10.00	0.00	1,153,010	10.00	0.00	1,191,360
2010-001												(600) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LAND SURVEY(AGS21 I/HA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -600)

SEE AGS211 SEQ. NO. 2010-002.

2010-002													600 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LAND SURVEY DIVISION(AGS21 I/HA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 600)

\$600 NON-RECURRING.

SEE AGS211 SEQ. NO. 2010-001.

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A							CHANGES BY MOF					0	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00		868,010	10.00		906,360	BUD. TOTALS	10.00		868,010	10.00		906,360	A
U			285,000			285,000				285,000			285,000	U
	10.00		1,153,010	10.00		1,191,360	TOTAL BUDGET	10.00		1,153,010	10.00		1,191,360	

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00		14,330,669	91.00		7,667,395	91.00		14,330,669	91.00		7,667,395
			4,000,000			4,000,000			4,000,000			4,000,000
	91.00	0.00	18,330,669	91.00	0.00	11,667,395	91.00	0.00	18,330,669	91.00	0.00	11,667,395
1000-001						400,000						

HOUSE ADJUSTMENT:
ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND
CONSTRUCTION(AGS221/IA).

DETAIL OF HOUSE ADJUSTMENT:
MENSTRUAL PRODUCTS AND DISPENSERS (FY25: 400,000)

H/S - 400,000A

2010-001 A (10,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
EXPENSES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
(AGS221/IA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -10,000)

SEE AGS221 SEQ. NO. 2010-002.

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-002												10,000	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 10,000)

\$10,000 NON-RECURRING.

SEE AGS221 SEQ. NO. 2010-001.

2060-001												(7.00)	(523,824)	A
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SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR PUBLIC WORKS- PLANNING, DESIGN, AND CONSTRUCTION (AGS221).

DETAIL OF SENATE ADJUSTMENT

(1) PERM ENGINEER V (#43356; FY25: -1.00; -63,096)

(1) PERM ENGINEER V (#17006; FY25: -1.00; -76,788)

(1) PERM ENGINEER V (#21362; FY25: -1.00; -76,788)

(1) PERM ARCHITECT V/ENGINEER V (#36607; FY25: -1.00; -76,788)

(1) PERM ENGINEER V (#38710; FY25: -1.00; -76,788)

(1) PERM ENGINEER (BUILDINGS) V (#38713; FY25: -1.00; -76,788)

(1) PERM ENGINEER V (#36328; FY25: -1.00; -76,788)

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE									
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025						
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
2100-001						A						400,000	A			
*****							SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT MENSTRUAL PRODUCTS AND DISPENSERS (FY25: 400,000)									
							H/S - 400,000A									
A						400,000	CHANGES BY MOF			(7.00)		(123,824)	A			
	0.00	0.00	0	0.00	0.00	400,000	TOTAL CHANGES			0.00	0.00	0	(7.00)	0.00	(123,824)	
A	91.00		14,330,669	91.00		8,067,395	BUD. TOTALS			91.00		14,330,669	84.00		7,543,571	A
W			4,000,000			4,000,000						4,000,000			4,000,000	W
	91.00		18,330,669	91.00		12,067,395	TOTAL BUDGET			91.00		18,330,669	84.00		11,543,571	

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		5,561,435	8.00		5,573,123	8.00		5,561,435	8.00		5,573,123
			5,500,000			5,500,000			5,500,000			5,500,000
	8.00	0.00	11,061,435	8.00	0.00	11,073,123	8.00	0.00	11,061,435	8.00	0.00	11,073,123
2010-001												(4,899,598)

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -4,899,598)

SEE AGS223 SEQ. NO. 2010-002.

2010-002 A 4,899,598 A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 4,899,598)

\$4,899,598 NON-RECURRING.

SEE AGS223 SEQ. NO. 2010-001.

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF												0	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	8.00		5,561,435	8.00		5,573,123	BUD. TOTALS	8.00		5,561,435	8.00		5,573,123	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
	8.00		11,061,435	8.00		11,073,123	TOTAL BUDGET	8.00		11,061,435	8.00		11,073,123	

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	125.00	1.00	24,092,352	125.00	1.00	23,218,506	A	125.00	1.00	24,092,352	125.00	1.00	23,218,506	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	125.00	1.00	25,791,436	125.00	1.00	24,917,590		125.00	1.00	25,791,436	125.00	1.00	24,917,590	
100-001						1,000,000	A						1,000,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (FY25: 1,000,000)

H/S 1,000,000A
RECURRING

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY25: 1,000,000)

\$1,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY25: 1,000,000)

101-001						134,322	A						134,322	A
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SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
UTILITIES (FY25: 134,322)

H/S 134,322A
RECURRING

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
UTILITIES (FY25: 134,322)

\$134,322 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

UTILITIES (FY25: 134,322)

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-001													(4,000)	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -4,000)

SEE AGS231 SEQ. NO. 2010-002.

2010-002														4,000	A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 4,000)

\$4,000 NON-RECURRING.

SEE AGS231 SEQ. NO. 2010-001.

A						1,134,322	CHANGES BY MOF							1,134,322	A
	0.00	0.00	0	0.00	0.00	1,134,322	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,134,322		
A	125.00	1.00	24,092,352	125.00	1.00	24,352,828	BUD. TOTALS	125.00	1.00	24,092,352	125.00	1.00	24,352,828	A	
U			1,699,084			1,699,084				1,699,084			1,699,084	U	
	125.00	1.00	25,791,436	125.00	1.00	26,051,912	TOTAL BUDGET	125.00	1.00	25,791,436	125.00	1.00	26,051,912		

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		1,915,830	5.00		1,934,772	5.00		1,915,830	5.00		1,934,772	W
	5.00	0.00	1,915,830	5.00	0.00	1,934,772	5.00	0.00	1,915,830	5.00	0.00	1,934,772	
2060-001													A
													W
										(1.00)		(41,808)	W
							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244). FROM SUPPLIES, SERVICES, AND EQUIPMENT FOR CIP PROJECT FUND DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK III (#10486; FY25: -1.00; -41,808)						

CHANGES BY MOF														
A												0	A	
W										(1.00)		(41,808)	W	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(41,808)	
							BUD. TOTALS							
W	5.00		1,915,830	5.00		1,934,772		5.00		1,915,830	4.00		1,892,964	W
	5.00		1,915,830	5.00		1,934,772	TOTAL BUDGET	5.00		1,915,830	4.00		1,892,964	

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	27.00		4,446,696	27.00		4,560,184	27.00		4,446,696	27.00		4,560,184	W	
	27.00	0.00	4,446,696	27.00	0.00	4,560,184	27.00	0.00	4,446,696	27.00	0.00	4,560,184		
2010-001							W							(15,000) W

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

FROM PARKING CONTROL REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -15,000)

SEE AGS252 SEQ. NO. 2010-002.

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
												15,000 W
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** FROM PARKING CONTROL REVOLVING FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 15,000) \$15,000 NON-RECURRING. SEE AGS252 SEQ. NO. 2010-001.					

CHANGES BY MOF													
W												0 W	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
W	27.00		4,446,696	27.00		4,560,184		27.00		4,446,696	27.00		4,560,184 W
	27.00		4,446,696	27.00		4,560,184	TOTAL BUDGET	27.00		4,446,696	27.00		4,560,184

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	75.00		6,341,209	75.00		6,606,171	75.00		6,341,209	75.00		6,606,171	
	10.00		2,165,204	10.00		2,206,640	10.00		2,165,204	10.00		2,206,640	
	85.00	0.00	8,506,413	85.00	0.00	8,812,811	85.00	0.00	8,506,413	85.00	0.00	8,812,811	
2010-001													

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -1,080)

SEE AGS807 SEQ. NO. 2010-002.

2010-002 A

1,080 A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 1,080)

\$1,080 NON-RECURRING.

SEE AGS807 SEQ. NO. 2010-001.

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A						0	A
						U				(1.00)		(70,476)	U
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ELECTRICIAN I (#122164; FY25: -1.00; -70,476)						

CHANGES BY MOF														
A												0	A	
U										(1.00)		(70,476)	U	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(70,476)	
A	75.00		6,341,209	75.00		6,606,171	BUD. TOTALS	75.00		6,341,209	75.00		6,606,171	A
U	10.00		2,165,204	10.00		2,206,640		10.00		2,165,204	9.00		2,136,164	U
	85.00		8,506,413	85.00		8,812,811	TOTAL BUDGET	85.00		8,506,413	84.00		8,742,335	

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.50		10,330,534	1.50		10,333,356	1.50		10,330,534	1.50		10,333,356
	17.00		5,675,823	17.00		5,717,241	17.00		5,675,823	17.00		5,717,241
	4.50		805,300	4.50		805,300	4.50		805,300	4.50		805,300
		1.00	70,175		1.00	70,175		1.00	70,175		1.00	70,175
	23.00	1.00	16,881,832	23.00	1.00	16,926,072	23.00	1.00	16,881,832	23.00	1.00	16,926,072
1000-001						150,000						A

HOUSE ADJUSTMENT:
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
(AGS88I/LA).

DETAIL OF HOUSE ADJUSTMENT:
ARTS & HEALING FOR MAUI WILDFIRE VICTIMS (FY25: 150,000)

\$150,000 NON-RECURRING.

HOUSE POSITION

1001-001						102,200						A
						102,200						N

ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
(AGS88I/LA).

DETAIL OF HOUSE ADJUSTMENT:
SFCA FEDERAL FUND MATCH ADJUSTMENT(FY25: 102,000A/ 102,000N)

H/S 102,200A; 102,200N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A						0	A
						B				(0.75)		(28,404)	B
						N				(0.25)		(7,560)	N
						T					(1.00)	(54,552)	T
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). ***** FROM WORKS OF ART SPECIAL FUND FROM STATE FOUNDATION ON CULTURE AND THE ARTS TRUST FUND DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#21352; FY25: -0.25N/-0.75B; FY25: -7,560N/-28,404B) (1) TEMP ARTS PROGRAM SPECIALIST(#103501; FY25: -1.00T; -54,552T)						

2100-001						A						102,200	A
						N						102,200	N
*****							SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT STATE FOUNDATION ON CULTURE AND THE ARTS FEDERAL FUND MATCH (FY25: 102,000A/102,000N)						

H/S 102,200A; 102,200N

NEW: H/S 3,500,000B NON-RECURRING
CAPITOL POOLS

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						252,200	CHANGES BY MOF						102,200	A
B											(0.75)		(28,404)	B
N						102,200					(0.25)		94,640	N
T												(1.00)	(54,552)	T
	0.00	0.00	0	0.00	0.00	354,400	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	113,884	
A	1.50		10,330,534	1.50		10,585,556	BUD. TOTALS	1.50		10,330,534	1.50		10,435,556	A
B	17.00		5,675,823	17.00		5,717,241		17.00		5,675,823	16.25		5,688,837	B
N	4.50		805,300	4.50		907,500		4.50		805,300	4.25		899,940	N
T		1.00	70,175		1.00	70,175			1.00	70,175			15,623	T
	23.00	1.00	16,881,832	23.00	1.00	17,280,472	TOTAL BUDGET	23.00	1.00	16,881,832	22.00		17,039,956	

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	41.00	1.00	4,495,615	41.00	1.00	4,656,338	A	41.00	1.00	4,495,615	41.00	1.00	4,656,338	A
	1.00		88,394	1.00		89,505	U	1.00		88,394	1.00		89,505	U
	42.00	1.00	4,584,009	42.00	1.00	4,745,843		42.00	1.00	4,584,009	42.00	1.00	4,745,843	
1000-001						5,481,362	A							A

HOUSE ADJUSTMENT:
TRANSFER-IN FUNDS FROM EMPLOYEES RETIREMENT SYSTEM (BUF141)
AND ADD FUNDS FOR COMPTROLLER'S OFFICE (AGS901/AA).

DETAIL OF HOUSE ADJUSTMENT:
GUARD SERVICES - CAPITOL DISTRICT (FY25:1,200,000)
SECURITY CAMERA MONITORING & MAINTENANCE (FY25:1,400,000)
PERSONAL SERVICES FOR (30) DEPUTY SHERIFF II (FY25: 58,404 EACH)
FRINGE BENEFITS FOR DEPUTY SHERIFF II (1,129,242)

SEE LAW900 SEQ. NO. 101-001.
SEE BUF741 SEQ. NO. 1000-001

H/S 5,185,607A
SEE LAW503
SEE LAW900

A						5,481,362									A
	0.00	0.00	0	0.00	0.00	5,481,362	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
A	41.00	1.00	4,495,615	41.00	1.00	10,137,700	BUD. TOTALS	41.00	1.00	4,495,615	41.00	1.00	4,656,338	A	
U	1.00		88,394	1.00		89,505		1.00		88,394	1.00		89,505	U	
	42.00	1.00	4,584,009	42.00	1.00	10,227,205	TOTAL BUDGET	42.00	1.00	4,584,009	42.00	1.00	4,745,843		

Department: AGS

HD DISAGREE						SD DISAGREE								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	484.50	15.00	138,240,873	484.50	15.00	112,279,422	484.50	15.00	138,240,873	484.50	15.00	112,279,422	A	
B	29.00	1.00	8,228,113	29.00	1.00	8,295,485	29.00	1.00	8,228,113	29.00	1.00	8,295,485	B	
N	4.50		805,300	4.50		805,300	4.50		805,300	4.50		805,300	N	
T		1.00	70,175		1.00	70,175		1.00	70,175		1.00	70,175	T	
U	44.00		16,050,266	44.00		16,092,813	44.00		16,050,266	44.00		16,092,813	U	
W	37.00		36,034,004	37.00		36,192,206	37.00		36,034,004	37.00		36,192,206	W	
	599.00	17.00	199,428,731	599.00	17.00	173,735,401	TOTAL APPROP.	599.00	17.00	199,428,731	599.00	17.00	173,735,401	
DEPT. CHANGES BY MOF														
A						24,737,884				(7.00)		21,082,698	A	
B										(0.75)		(28,404)	B	
N						102,200				(0.25)		94,640	N	
T											(1.00)	(54,552)	T	
U										(1.00)		(70,476)	U	
W						217,000,000				(1.00)		(41,808)	W	
	0.00	0.00	0	0.00	0.00	241,840,084	TOTAL CHANGES	0.00	0.00	0	(10.00)	(1.00)	20,982,098	
DEPT. TOT. BY MOF														
A	484.50	15.00	138,240,873	484.50	15.00	137,017,306	484.50	15.00	138,240,873	477.50	15.00	133,362,120	A	
B	29.00	1.00	8,228,113	29.00	1.00	8,295,485	29.00	1.00	8,228,113	28.25	1.00	8,267,081	B	
N	4.50		805,300	4.50		907,500	4.50		805,300	4.25		899,940	N	
T		1.00	70,175		1.00	70,175		1.00	70,175			15,623	T	
U	44.00		16,050,266	44.00		16,092,813	44.00		16,050,266	43.00		16,022,337	U	
W	37.00		36,034,004	37.00		253,192,206	37.00		36,034,004	36.00		36,150,398	W	
	599.00	17.00	199,428,731	599.00	17.00	415,575,485	DEPT. TOTALS	599.00	17.00	199,428,731	589.00	16.00	194,717,499	

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	299.74	18.17	39,349,513	296.74	18.17	37,510,555	A	299.74	18.17	39,349,513	296.74	18.17	37,510,555	A
	31.40	1.00	5,270,492	29.40	1.00	5,401,844	B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	B
		5.73	11,715,410		5.73	11,715,410	N		5.73	11,715,410		5.73	11,715,410	N
	1.00		4,040,631	1.00		4,062,466	T	1.00		4,040,631	1.00		4,062,466	T
	118.20	29.60	19,477,004	114.60	19.10	19,685,896	U	118.20	29.60	19,477,004	114.60	19.10	19,685,896	U
	5.60	2.00	3,480,792	5.60	2.00	3,509,792	W	5.60	2.00	3,480,792	5.60	2.00	3,509,792	W
	24.34	1.00	4,555,588	23.94	0.50	4,526,615	P	24.34	1.00	4,555,588	23.94	0.50	4,526,615	P
	480.28	57.50	87,889,430	471.28	46.50	86,412,578		480.28	57.50	87,889,430	471.28	46.50	86,412,578	
101-001						972,698	A						2,456,750	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LEGAL SERVICES (ATG100/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- VICTIM WITNESS PROGRAM - HAWAII COUNTY (FY25: 350,000)
- VICTIM WITNESS PROGRAM - MAUI COUNTY (FY25: 288,230)
- CAREER CRIMINAL PROSECUTION PROGRAM - HAWAII COUNTY (FY25: 221,656)
- CAREER CRIMINAL PROSECUTION PROGRAM - MAUI COUNTY (FY25: 112,812)

DETAIL OF GOVERNOR'S REQUEST:

- VICTIM WITNESS PROGRAM (FY25: 1,375,015)
- CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LEGAL SERVICES (ATG100/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- VICTIM WITNESS PROGRAM (FY25: 1,375,015)
- CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)

SENATE POSITION

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
1000-001				5.00		525,796	A						A

HOUSE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA).

DETAIL OF HOUSE ADJUSTMENT
 (4) PERM DEPUTY ATTORNEY GENERAL(#999306, #999307, #999308, #999309)
 FY25: 1.00 EACH; 115,000 EACH
 (1) PERM LEGAL ASSISTANT III(#999310; FY25: 1.00; 58,296)
 (5) COMPUTERS AND MONITORS (1,500 EACH)
 \$7,500 NON-RECURRING.

H/S ADD 5.00
 PERM AND
 525,796A
 7,500 NON-
 RECURRING

1001-001				4.00		336,800	A						A
				(2.00)	(1.00)		U						U

HOUSE ADJUSTMENT:
TRADE OFF POSITIONS AND ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/CU).

DETAIL OF HOUSE ADJUSTMENT
 (1) PERM DEPUTY ATTORNEY GENERAL(#999311; FY25: 1.00; 115,000A)
 (1) PERM DEPUTY ATTORNEY GENERAL(#101730; FY25: -1.00U/1.00A; 115,000A)
 (1) TEMP LEGAL ASSISTANT III(#121416; FY25: -1.00U)
 (1) PERM LEGAL ASSISTANT III(#121416; FY25: 1.00A; 58,296A)
 (1) PERM LEGAL CLERK (#1156; FY25: -1.00U/1.00A; 47,004A)
 (1) COMPUTER AND MONITOR (1,500A)
 \$1,500 NON-RECURRING.

H/S - 4.00 PERM
 FTE & 366,800
 \$1,500 NON-
 RECURRING

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-001							B						(24,805) B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES(ATG100/AB).

 FROM STATE MEDICAID FRAUD UNITS FUND
 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -24,805)
 SEE ATG100 SEQ. NO. 2011-002.

2011-002							B						24,805 B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES(ATG100/AB).

 FROM STATE MEDICAID FRAUD UNITS FUND
 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 24,805)
 \$24,805 NON-RECURRING.
 SEE ATG100 SEQ. NO. 2011-001.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2012-001							P						(74,414) P
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES(ATG100/AB).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -74,414)

SEE ATG100 SEQ. NO. 2012-002.

2012-002							P						74,414 P
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES(ATG100/AB).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 74,414)

\$74,414 NON-RECURRING.

SEE ATG100 SEQ. NO. 2012-001.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2013-001							B						(104,000)	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES(ATG100/AE).

FROM TOBACCO ENFORCEMENT SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -104,000)

SEE ATG100 SEQ. NO. 2013-002.

2013-002							B						104,000	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR LEGAL SERVICES(ATG100/AE).

FROM TOBACCO ENFORCEMENT SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 104,000)

\$104,000 NON-RECURRING.

SEE ATG100 SEQ. NO. 2013-001.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
						A					(2.00)	(94,760) A
						U					(3.00)	(134,280) U
						P					(2.00)	(134,016) P

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM LEGAL SECRETARY(#10596; FY25: -1.00A; -50,000A)
 (1) PERM INVESTIGATOR V(#122948; FY25: -1.00P; -71,016P)
 (1) PERM INVESTIGATOR V(#122981; FY25: -1.00P; -63,000P)
 (1) PERM LEGAL CLERK (#49321; FY25: -1.00A; -47,004A)
 (1) PERM LEGAL CLERK (#36723; FY25: -1.00U; -47,004U)
 (1) PERM LEGAL CLERK (#112848; FY25: -1.00U; -47,004U)
 (1) PERM LEGAL CLERK I(#33212; FY25: -1.00U; -47,004U)

2100-001						A					5.00	266,648 A
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SENATE ADJUSTMENT:
 ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA).

 DETAIL OF SENATE ADJUSTMENT
 (4) PERM DEPUTY ATTORNEY GENERAL(#999306, #999307, #999308, #999309;
 FY25: 1.00 EACH; 57,500 EACH)
 (1) PERM LEGAL ASSISTANT III(#999310; FY25: 1.00; 29,148)
 (5) COMPUTERS AND MONITORS (FY25: 1,500 EACH)

H/S ADD 5.00
 PERM AND
 525,796A

6-MONTH DELAY IN HIRE
 \$7,500 NON-RECURRING.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2101-001						A					4.00	169,150	A
						U				(2.00)	(1.00)		U

SENATE ADJUSTMENT:
TRADE OFF POSITIONS AND ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU).

DETAIL OF SENATE ADJUSTMENT
(1) PERM DEPUTY ATTORNEY GENERAL(#999311; FY25: 1.00A; 57,500A)
(1) PERM DEPUTY ATTORNEY GENERAL(#101730; FY25: -1.00U/1.00A; 00A)
(1) PERM LEGAL ASSISTANT III(#121416; FY25: -1.00U)
(1) PERM LEGAL ASSISTANT III(#121416; FY25: 1.00A; 29,148A)
(1) PERM LEGAL CLERK (#11561; FY25: -1.00U/1.00A; 23,502A)
(1) COMPUTER AND MONITOR (1,500A)

H/S - 4.00 PERM
FTE & 366,800

6-MONTH DELAY IN HIRE
\$1,500 NON-RECURRING.

A				9.00		1,835,294	CHANGES BY MOF				7.00	2,797,788	A	
B												0	B	
U				(2.00)	(1.00)						(5.00)	(134,280)	U	
P											(2.00)	(134,016)	P	
	0.00	0.00	0	7.00	(1.00)	1,835,294	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	2,529,492	
A	299.74	18.17	39,349,513	305.74	18.17	39,345,849	BUD. TOTALS	299.74	18.17	39,349,513	303.74	18.17	40,308,343	A
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844		31.40	1.00	5,270,492	29.40	1.00	5,401,844	B
N		5.73	11,715,410		5.73	11,715,410			5.73	11,715,410		5.73	11,715,410	N
T	1.00		4,040,631	1.00		4,062,466		1.00		4,040,631	1.00		4,062,466	T
U	118.20	29.60	19,477,004	112.60	18.10	19,685,896		118.20	29.60	19,477,004	109.60	18.10	19,551,616	U
W	5.60	2.00	3,480,792	5.60	2.00	3,509,792		5.60	2.00	3,480,792	5.60	2.00	3,509,792	W
P	24.34	1.00	4,555,588	23.94	0.50	4,526,615		24.34	1.00	4,555,588	21.94	0.50	4,392,599	P
	480.28	57.50	87,889,430	478.28	45.50	88,247,872	TOTAL BUDGET	480.28	57.50	87,889,430	471.28	45.50	88,942,070	

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.70	0.34	7,209,246	69.70	0.34	5,429,876	A	69.70	0.34	7,209,246	69.70	0.34	5,429,876	A
			2,231,224			2,231,224	T			2,231,224			2,231,224	T
	135.30	0.66	20,353,165	135.30	0.66	16,906,088	P	135.30	0.66	20,353,165	135.30	0.66	16,906,088	P
	205.00	1.00	29,793,635	205.00	1.00	24,567,188		205.00	1.00	29,793,635	205.00	1.00	24,567,188	
20-001				(0.34)		(11,260)	A				(0.34)		(11,260)	A
				(0.66)			P				(0.66)			P

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66P; -11,260A)

SEE ATG500 SEQ. NO. 20-002.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66A; -11,260A)

SEE ATG500 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66P; -11,260A)

SEE ATG500 SEQ. NO. 20-002.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66A; -11,260A)

SEE ATG500 SEQ. NO. 20-002.

SENATE POSITION

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025			
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
20-002				0.34		11,260				0.34		11,260	A
										0.66			P

TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY(ATG100/GF) TO CHILD SUPPORT ENFORCEMENT(ATG100/GA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LEGISLATIVE ERROR(#99997N; FY25: 0.34A/0.66P; 11,260A)

SEE ATG500 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LEGISLATIVE ERROR (#99997N; FY25: 0.34A/0.66P; 11,260A)

SEE ATG500 SEQ. NO. 20-001.

SENATE POSITION

2010-001													A	(114,480)	A
													P	(644,347)	P

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -114,480A/-644,347P)

SEE ATG500 SEQ. NO. 2010-002.

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-002													
												114,480 A	
												644,347 P	
*****							<p>SENATE ADJUSTMENT:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA). *****</p> <p>DETAIL OF SENATE ADJUSTMENT</p> <p>RENTAL OF LAND AND BUILDING(FY25: -114,480A/-644,347P)</p> <p>\$114,480A/\$644,347P NON-RECURRING.</p> <p>SEE ATG500 SEQ. NO. 2010-001.</p>						

2011-001													
												(1,786) T	
												(32,570) P	
*****							<p>SENATE ADJUSTMENT:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GD). *****</p> <p>CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND</p> <p>DETAIL OF SENATE ADJUSTMENT</p> <p>RENTAL OF LAND AND BUILDING(FY25: -1,786T/-32,570P)</p> <p>SEE ATG500 SEQ. NO. 2011-002.</p>						

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
												1,786 T
												32,570 P
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GD). ***** CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,786T/32,570P) \$1,786T/\$32,570P NON-RECURRING. SEE ATG500 SEQ. NO. 2011-001.					
2012-001												(817) T
												(87,454) P
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GE). ***** CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -817T/-87,454P) SEE ATG500 SEQ. NO. 2012-002.					

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2012-002							T						817	T
							P						87,454	P

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GE).

CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 817T/87,454P)

\$817T/\$87,454P NON-RECURRING.

SEE ATG500 SEQ. NO. 2012-001.

2013-001							T						(2,193)	T
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GF).

CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -2,193)

SEE ATG500 SEQ. NO. 2013-002.

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2013-002														
							T							2,193 T

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GF).

 CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND
 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 2,193)
 \$2,193 NON-RECURRING.
 SEE ATG500 SEQ. NO. 2013-001.

A				0.00		0	CHANGES BY MOF				0.00		0	A	
T													0	T	
P				(0.66)							0.00		0	P	
		0.00	0.00		(0.66)	0.00	0	TOTAL CHANGES	0.00	0.00		0	0.00	0.00	0
A	69.70	0.34	7,209,246	69.70	0.34	5,429,876	BUD. TOTALS	69.70	0.34	7,209,246	69.70	0.34	5,429,876	A	
T			2,231,224			2,231,224				2,231,224			2,231,224	T	
P	135.30	0.66	20,353,165	134.64	0.66	16,906,088		135.30	0.66	20,353,165	135.30	0.66	16,906,088	P	
	205.00	1.00	29,793,635	204.34	1.00	24,567,188	TOTAL BUDGET	205.00	1.00	29,793,635	205.00	1.00	24,567,188		

Department: ATG

HD DISAGREE						SD DISAGREE								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	369.44	18.51	46,558,759	366.44	18.51	42,940,431	369.44	18.51	46,558,759	366.44	18.51	42,940,431	A	
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	31.40	1.00	5,270,492	29.40	1.00	5,401,844	B	
N		5.73	11,715,410		5.73	11,715,410		5.73	11,715,410		5.73	11,715,410	N	
T	1.00		6,271,855	1.00		6,293,690	1.00		6,271,855	1.00		6,293,690	T	
U	118.20	29.60	19,477,004	114.60	19.10	19,685,896	118.20	29.60	19,477,004	114.60	19.10	19,685,896	U	
W	5.60	2.00	3,480,792	5.60	2.00	3,509,792	5.60	2.00	3,480,792	5.60	2.00	3,509,792	W	
P	159.64	1.66	24,908,753	159.24	1.16	21,432,703	159.64	1.66	24,908,753	159.24	1.16	21,432,703	P	
	685.28	58.50	117,683,065	676.28	47.50	110,979,766	TOTAL APPROP.	685.28	58.50	117,683,065	676.28	47.50	110,979,766	
DEPT. CHANGES BY MOF														
A				9.00		1,835,294				7.00		2,797,788	A	
B												0	B	
T												0	T	
U				(2.00)	(1.00)					(5.00)	(1.00)	(134,280)	U	
P				(0.66)						(2.00)		(134,016)	P	
	0.00	0.00	0	6.34	(1.00)	1,835,294	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	2,529,492	
DEPT. TOT. BY MOF														
A	369.44	18.51	46,558,759	375.44	18.51	44,775,725	369.44	18.51	46,558,759	373.44	18.51	45,738,219	A	
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	31.40	1.00	5,270,492	29.40	1.00	5,401,844	B	
N		5.73	11,715,410		5.73	11,715,410		5.73	11,715,410		5.73	11,715,410	N	
T	1.00		6,271,855	1.00		6,293,690	1.00		6,271,855	1.00		6,293,690	T	
U	118.20	29.60	19,477,004	112.60	18.10	19,685,896	118.20	29.60	19,477,004	109.60	28.60	19,551,616	U	
W	5.60	2.00	3,480,792	5.60	2.00	3,509,792	5.60	2.00	3,480,792	5.60	2.00	3,509,792	W	
P	159.64	1.66	24,908,753	158.58	1.16	21,432,703	159.64	1.66	24,908,753	157.24	1.66	21,298,687	P	
	685.28	58.50	117,683,065	682.62	46.50	112,815,060	DEPT. TOTALS	685.28	58.50	117,683,065	676.28	46.50	113,509,258	

BED100
NEW: H/S 5,000,000A NON-RECURRING
HIGH PRESSURE PROCESSING
EQUIPMENT

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS
Structure #: 010101010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			500,000						500,000			
	0.00	0.00	500,000	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	0
2100-001						A						500,000 A

SENATE ADJUSTMENT:
ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS(BED101).

DETAIL OF SENATE ADJUSTMENT
OFFICE OF INTERNATIONAL AFFAIRS(FY25: 500,000)

SENATE POSITION

250,000A
NON-RECURRING

CHANGES BY MOF													
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	500,000
A			500,000				BUD. TOTALS			500,000			500,000 A
			500,000				TOTAL BUDGET			500,000			500,000

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00	1.00	1,736,865	14.00	1.00	1,774,007	A	14.00	1.00	1,736,865	14.00	1.00	1,774,007	A
			780,000			780,000	B			780,000			780,000	B
	14.00	1.00	2,516,865	14.00	1.00	2,554,007		14.00	1.00	2,516,865	14.00	1.00	2,554,007	
100-001							B							475,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

HOUSE DOES NOT CONCUR.

FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

STRATEGIC PLANNING (FY25: 90,000)

COUNTY OFFICE OF ECONOMIC DEVELOPMENT COLLABORATIONS (FY25: 150,000)

MATERIALS, COLLATERAL (FY25: 10,000)

CREATIVE WORKFORCE HUB WITH INTEGRATED STATE AND COUNTY FILM

PERMITTING SYSTEM (FY25: 200,000)

ANNUAL HOSTING, SOFTWARE UPGRADES (FY25: 25,000)

\$290,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

SENATE CONCURS.

FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

STRATEGIC PLANNING (FY25: 90,000)

COUNTY OFFICE OF ECONOMIC DEVELOPMENT COLLABORATIONS (FY25: 150,000)

MATERIALS, COLLATERAL (FY25: 10,000)

CREATIVE WORKFORCE HUB WITH INTEGRATED STATE AND COUNTY FILM PERMITTING SYSTEM (FY25: 200,000)

ANNUAL HOSTING, SOFTWARE UPGRADES (FY25: 25,000)

\$290,000 NON-RECURRING.

H/S 475,000B
175,000B NON-
RECURRING

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001				(1.00)		A						A
HOUSE ADJUSTMENT: TRANSFER-OUT POSITION FROM CREATIVE INDUSTRIES(BED105/CI) AND ADD FUNDS TO TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE). *****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM FILM INDUSTRY DEV SPECIALIST V(#44000; FY25: -1.00)							HOUSE POSITION					
SEE BED143 SEQ. NO. 1001-001												

2070-001						A				(2.00)		(63,096)	A
						B				2.00		263,306	B
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105). *****						
							FROM CREATIVE INDUSTRIES SPECIAL FUND						
*****							DETAIL OF SENATE ADJUSTMENT (1) PERM BUILDING MANAGER (#49490; FY25: -1.00A/1.00B; -63,096A/63,096B) (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V(#44000; FY25: -1.00A/1.00B; 97,212B) FRINGE BENEFITS (FY25: 102,998B)						

A			(1.00)				CHANGES BY MOF			(2.00)		(63,096)		A
B										2.00		738,306		B
	0.00	0.00	0	(1.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	675,210	
A	14.00	1.00	1,736,865	13.00	1.00	1,774,007	BUD. TOTALS	14.00	1.00	1,736,865	12.00	1.00	1,710,911	A
B			780,000			780,000				780,000	2.00		1,518,306	B
	14.00	1.00	2,516,865	13.00	1.00	2,554,007	TOTAL BUDGET	14.00	1.00	2,516,865	14.00	1.00	3,229,217	

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			64,000,000			A			64,000,000			A
	0.00	0.00	64,000,000	0.00	0.00	0	0.00	0.00	64,000,000	0.00	0.00	0

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt		
100-001				25.00		60,000,000	A							A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).							

H/S 63,000,000A; 30 PERM FTE

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 271,924)							(1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 271,924)					
(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 172,382)							(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 172,382)					
(1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)							(1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)					
(1) PERM HTA EXECUTIVE ASSISTANT AND BOARD LIAISON(#124310; FY25: 1.00; 88,992)							(1) PERM HTA EXECUTIVE ASSISTANT AND BOARD LIAISON(#124310; FY25: 1.00; 88,992)					
(1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER(#124325; FY25: 1.00; 64,640)							(1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER(#124325; FY25: 1.00; 64,640)					
(1) PERM HTA VP OF FINANCE(#124313; FY25: 1.00; 150,835)							(1) PERM HTA VP OF FINANCE(#124313; FY25: 1.00; 150,835)					
(1) PERM HTA BUDGET & FISCAL OFFICER(#124327; FY25: 1.00; 107,738)							(1) PERM HTA BUDGET & FISCAL OFFICER(#124327; FY25: 1.00; 107,738)					
(1) PERM HTA ACCOUNT SPECIALIST(#124329; FY25: 1.00; 65,784)							(1) PERM HTA ACCOUNT SPECIALIST(#124329; FY25: 1.00; 65,784)					
(1) PERM HTA ACCOUNT CLERK III(#125064; FY25: 1.00; 60,000)							(1) PERM HTA ACCOUNT CLERK III(#125064; FY25: 1.00; 60,000)					
(1) PERM HTA PROCUREMENT MANAGER(#124326; FY25: 1.00; 86,195)							(1) PERM HTA PROCUREMENT MANAGER(#124326; FY25: 1.00; 86,195)					
(1) PERM HTA PROCUREMENT SPECIALIST(#124328; FY25: 1.00; 59,046)							(1) PERM HTA PROCUREMENT SPECIALIST(#124328; FY25: 1.00; 59,046)					
(1) PERM CHIEF STEWARDSHIP OFFICER(#124308; FY25: 1.00; 175,821)							(1) PERM CHIEF STEWARDSHIP OFFICER(#124308; FY25: 1.00; 175,821)					
(4) PERM HTA DESTINATION MANAGEMENT MANAGER(#124319, #124321, #124322, #124324; FY25: 1.00 EACH; 76,934 EACH)							(4) PERM HTA DESTINATION MANAGEMENT MANAGER(#124319, #124321, #124322, #124324; FY25: 1.00 EACH; 76,934 EACH)					
(1) PERM HTA ADMINISTRATIVE ASSISTANT- DESTINATION MANAGEMENT (#124315; FY25: 1.00; 49,723)							(1) PERM HTA ADMINISTRATIVE ASSISTANT- DESTINATION MANAGEMENT (#124315; FY25: 1.00; 49,723)					
(1) PERM HTA CHIEF BRAND OFFICER(#124317; FY25: 1.00; 175,821)							(1) PERM HTA CHIEF BRAND OFFICER(#124317; FY25: 1.00; 175,821)					
(1) PERM HTA SENIOR BRAND MANAGER(#124316; FY25: 1.00; 117,446)							(1) PERM HTA SENIOR BRAND MANAGER(#124316; FY25: 1.00; 117,446)					
(1) PERM HTA SENIOR BRAND MANAGER(#124318; FY25: 1.00; 109,901)							(1) PERM HTA SENIOR BRAND MANAGER(#124318; FY25: 1.00; 109,901)					
(1) PERM HTA BRAND MANAGER(#124320; FY25: 1.00; 76,934)							(1) PERM HTA BRAND MANAGER(#124320; FY25: 1.00; 76,934)					
(1) PERM HTA ADMINISTRATIVE ASSISTANT- BRANDING (#124314; FY25: 1.00; 52,209)							(1) PERM HTA ADMINISTRATIVE ASSISTANT- BRANDING (#124314; FY25: 1.00; 52,209)					
(1) PERM HTA DIRECTOR OF PLANNING(#124312; FY25: 1.00; 131,866)							(1) PERM HTA DIRECTOR OF PLANNING(#124312; FY25: 1.00; 131,866)					
(1) PERM HTA PLANNER(#124323; FY25: 1.00; 76,934)							(1) PERM HTA PLANNER(#124323; FY25: 1.00; 76,934)					
(1) PERM HTA ADMINISTRATIVE ASSISTANT- BRANDING AND MARKETING (FY25: 29,264,934)							(1) PERM HTA ADMINISTRATIVE ASSISTANT- BRANDING AND MARKETING (FY25: 29,264,934)					
REGENERATIVE TOURISM(FY25: 12,624,089)							REGENERATIVE TOURISM(FY25: 12,624,089)					
COMMUNICATION AND ADMIN(FY25: 7,459,689)							COMMUNICATION AND ADMIN(FY25: 7,459,689)					
FUTURE OPPORTUNITIES (FY25: 5,738,223)							FUTURE OPPORTUNITIES (FY25: 5,738,223)					
DESTINATION MANAGEMENT ACTION PLAN(FY25: 2,295,289)							DESTINATION MANAGEMENT ACTION PLAN(FY25: 2,295,289)					
DETAIL OF GOVERNOR'S REQUEST:							OTHER CURRENT EXPENSES (FY25: 57,382,222)					
(1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 271,924)							(1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 271,924)					
(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 172,382)							(1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 172,382)					
(1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)							(1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)					

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						24,500,000	B					45,000,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). ***** HOUSE DOES NOT CONCUR. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: BREAKOUT AS FOLLOWS: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 700,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 16,981,656) \$16,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 16,981,656) \$11,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). ***** SENATE DOES NOT CONCUR. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: BREAKOUT AS FOLLOWS: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 36,981,656) \$31,000,000 NON-RECURRING. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 16,981,656) \$11,000,000 NON-RECURRING.						

H/S 34,000,000B
 20,000,000B NON-
 RECURRING

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025				
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
2100-001											14.00		3,696,660	A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR TOURISM (BED113).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM HTA PRESIDENT AND CEO(#124306; FY25: 1.00; 300,000)
- (1) PERM HTA CHIEF ADMINISTRATIVE OFFICER(#124309; FY25: 1.00; 185,000)
- (1) PERM HTA PUBLIC AFFAIRS OFFICER(#124311; FY25: 1.00; 153,844)
- (1) PERM HTA EXECUTIVE ASSISTANT(#124310; FY25: 1.00; 88,992)
- (1) PERM HTA DIRECTOR OF PLANNING(#124312; FY25: 1.00; 131,866)
- (1) PERM HTA ACCOUNT SPECIALIST(#124329; FY25: 1.00; 65,784)
- (1) PERM HTA VP OF FINANCE(#124313; FY25: 1.00; 150,835)
- (1) PERM HTA PROCUREMENT SPECIALIST(#124328; FY25: 1.00; 59,046)
- (1) PERM HTA PROCUREMENT MANAGER(#124326; FY25: 1.00; 86,195)
- (1) PERM HTA BUDGET & FISCAL OFFICER(#124327; FY25: 1.00; 107,738)
- (1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER(#124325; FY25: 1.00; 64,640)
- (1) PERM HTA ADMINISTRATIVE ASSISTANT(#124330; FY25: 1.00; 62,005)
- (1) PERM HTA ACCOUNTING ASSISTANT(#125064; FY25: 1.00; 66,298)
- (1) PERM HTA PLANNER(#124323; FY25: 1.00; 75,418)
- ADMINISTRATION (FY25: 850,000)
- GOVERNANCE (FY25: 125,000)
- TRAVEL (FY25: 190,000)
- COMMUNICATION & OUTREACH (FY25: 25,000)
- TOURISM STRATEGIC PLAN UPDATE(FY25: 300,000)
- PROGRAM EVALUATION(FY25: 90,000)
- PUBLIC RELATIONS, COMMUNICATIONS, AND OUTREACH SERVICES(FY25: 250,000)
- EVALUATIONS(FY25: 180,000)
- HAWAII CRUISE INDUSTRY CONSULTANT SERVICE\$FY25: 89,000)

A				25.00		60,000,000	CHANGES BY MOF				14.00		3,696,660	A
B						24,500,000							45,000,000	B
	0.00	0.00	0	25.00	0.00	84,500,000	TOTAL CHANGES	0.00	0.00	0	14.00	0.00	48,696,660	
A			64,000,000	25.00		60,000,000	BUD. TOTALS			64,000,000	14.00		3,696,660	A
B						24,500,000							45,000,000	B
			64,000,000	25.00		84,500,000	TOTAL BUDGET			64,000,000	14.00		48,696,660	

Program ID: BED114 BRANDING AND MARKETING
Structure #: 010201000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
*****							***** OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY. *****					

2100-001						A						5.00	39,499,200	A
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR BRANDING AND MARKETING(BED114). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HTA CHIEF BRAND OFFICER(#124317; FY25: 1.00; 225,000) (1) PERM HTA ADMINISTRATIVE ASSISTANT(#124314; FY25: 1.00; 52,209) (1) PERM HTA SENIOR BRAND MANAGER(#124316; FY25: 1.00; 117,446) (1) PERM HTA SENIOR BRAND MANAGER(#124318; FY25: 1.00; 109,901) (1) PERM HTA BRAND MANAGER(#124319; FY25: 1.00; 76,934) EUROPE MMA (FY25: 1,000,000) USA MMA (FY25: 15,204,991) JAPAN MMA (FY25: 6,500,000) CANADA MMA (FY25: 1,000,000) OCEANIA MMA (FY25: 1,290,905) KOREA MMA (FY25: 900,000) ISLAND DESTINATION BRAND MANAGEMENT & MARKETING(FY25: 3,200,000) GLOBAL SUPPORT SERVICES(FY25: 1,375,000) GLOBAL MCI (FY25: 5,500,000) USA MMA AND HCC MCI(FY25: 2,696,814) AIRLINE ROUTE DEVELOPMENT PROGRAM (FY25: 250,000)							

Program ID: BED114 BRANDING AND MARKETING
Structure #: 010201000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		A		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
A							CHANGES BY MOF						5.00	39,499,200	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES		0.00	0.00	0	5.00	0.00	39,499,200	
A							BUD. TOTALS						5.00	39,499,200	A
							TOTAL BUDGET						5.00	39,499,200	

Program ID: BED115 SPORTS AND SIGNATURE EVENTS
Structure #: 010202000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT SPORTS AND SIGNATURE EVENTS ACROSS THE STATE OF HAWAII TO ATTRACT VISITORS, REMAIN COMPETITIVE AS A VIBRANT DESTINATION, AND INCREASE ECONOMIC AND SOCIAL BENEFITS TO COMMUNITIES.

2100-001										1.00		7,718,075	A
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SENATE ADJUSTMENT:
ADD POSITION AND FUNDS FOR SPORTS AND SIGNATURE EVENTS (BED115).

DETAIL OF SENATE ADJUSTMENT
(1) PERM HTA BRAND MANAGER (#124320; FY25: 1.00; 76,934)
SIGNATURE EVENTS (FY25: 1,630,765)
SPORTS - BIG WEST CONFERENCE (FY25: 167,000)
SPORTS - PGA (FY25: 2,038,850)
SPORTS - LPGA (FY25: 250,000)
SPORTS OPPORTUNITIES (FY25: 1,654,525)
OPPORTUNITY FUND- SPONSORSHIPS, SPORTS & SIGNATURE EVENTS (FY25: 1,900,000)

A	CHANGES BY MOF												A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	7,718,075	A
A	BUD. TOTALS												A	
	TOTAL BUDGET													

Program ID: BED116 DESTINATION STEWARDSHIP AND COMMUNITY
Structure #: 010203000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO IMPLEMENT PROJECTS AND PROGRAMS THAT SEEK TO
BALANCE AND MEET THE ECONOMIC, ENVIRONMENTAL, AND
SOCIAL/CULTURAL NEEDS OF HAWAII WHILE WORKING IN CLOSE
PARTNERSHIP WITH THE VISITOR INDUSTRY AND RESIDENTS; TO MANAGE
THE DESTINATION THROUGH ISLAND DESTINATION MANAGEMENT
ACTION PLANS AND ISLAND DESTINATION MANAGERS

Program ID: BED116 DESTINATION STEWARDSHIP AND COMMUNITY
 Structure #: 010203000000
 Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2100-001										7.00		7,023,883	A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR DESTINATION STEWARDSHIP AND COMMUNITY (BED116).

DETAIL OF SENATE ADJUSTMENT

(1) PERM HTA CHIEF STEWARDSHIP OFFICER(#124308; FY25: 1.00; 175,821)

(1) PERM HTA ADMINISTRATIVE ASSISTANT(#124315; FY25: 1.00; 59,046)

(1) PERM HTA DESTINATION MANAGER(FY25: 1.00; 76,934)

(1) PERM HTA DESTINATION MANAGER(FY25: 1.00; 76,934)

(1) PERM HTA DESTINATION MANAGER(FY25: 1.00; 76,934)

(1) PERM HTA DESTINATION MANAGER(FY25: 1.00; 76,934)

(1) PERM HTA DESTINATION MANAGER(FY25: 1.00; 76,934)

KAHU AINA, POST ARRIVAL VISITOR COMMUNICATION, SMART TOURISM, RESORT AREA HAWAIIAN CULTURE INITIATIVES(FY25: 4,082,192)

SAFETY & SECURITY (FY25: 650,000)

OPPORTUNITY FUND (FY25: 1,050,000)

DESTINATION MANAGEMENT DMAP IMPLEMENTATION(FY25: 622,154)

A							CHANGES BY MOF			7.00			7,023,883	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	7,023,883	
A							BUD. TOTALS			7.00			7,023,883	A
							TOTAL BUDGET			7.00			7,023,883	

Program ID: BED117 REGENERATIVE TOURISM DEVELOPMENT
Structure #: 010204000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO RESTRUCTURE HAWAII'S TOURISM INDUSTRY TOWARDS SUSTAINABILITY OF NATURAL AND CULTURAL RESOURCE; TO RESPECT AND PRESERVE HAWAIIAN CULTURE, LOCAL CULTURE AND SUPPORT COMMUNITIES; TO CONTRIBUTE TO ENHANCEMENT OF LOCAL ECOSYSTEMS; TO GROW THE CAPACITY OF COMMUNITY ORGANIZATIONS AND LOCAL BUSINESSES TO PROVIDE AUTHENTIC, REGENERATIVE EXPERIENCES FOR VISITORS.

2100-001 A 3.00 3,762,181 A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR REGENERATIVE TOURISM DEVELOPMENT (BED117).

DETAIL OF SENATE ADJUSTMENT

(1) PERM HTA BRAND MANAGER (#124315; FY25: 1.00; 75,418)

(1) PERM HTA BRAND MANAGER (#124322; FY25: 1.00; 76,934)

(1) PERM HTA BRAND MANAGER (#124321; FY25: 1.00; 76,934)
COMMUNITY ENRICHMENT PROGRAM, TRANSACTIONAL ANALYSIS, QUALITY ASSURANCE, KUKULU OLA(FY25: 3,532,895)

A	CHANGES BY MOF						3.00	3,762,181		A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	3,762,181
A	BUD. TOTALS						3.00	3,762,181		A
	TOTAL BUDGET						3.00	3,762,181		

Program ID: BED118 WORKFORCE DEVELOPMENT
Structure #: 010205000000
Subject Committee: TOU TOURISM

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE

2100-001 A 1,300,000 A

SENATE ADJUSTMENT:
ADD FUNDS FOR WORKFORCE DEVELOPMENT (BED118).

DETAIL OF SENATE ADJUSTMENT
FUTURE WORKFORCE HIGHSCHOOL PROGRAM (FY25: 150,000)
HOOILINA SCHOLARSHIP PROGRAM AND CURRENT WORKFORCE TRAININGS (FY25: 350,000)
HAWAIIAN CULTURE INITIATIVE PROGRAM(FY25: 500,000)
TOURISM FALL EDUCATION CONFERENCE(FY25: 300,000)

A	CHANGES BY MOF						1,300,000	A						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,300,000	
A	BUD. TOTALS						1,300,000	A						
TOTAL BUDGET							1,300,000							

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00	25.00	2,501,930	1.00	25.00	2,567,296	A	1.00	25.00	2,501,930	1.00	25.00	2,567,296	A
			95,000			95,000	B			95,000			95,000	B
		2.00	667,124		2.00	1,500,000	N		2.00	667,124		2.00	1,500,000	N
			7,146,250			7,146,250	T			7,146,250			7,146,250	T
	1.00	27.00	10,410,304	1.00	27.00	11,308,546		1.00	27.00	10,410,304	1.00	27.00	11,308,546	

100-001

B

700,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).

HOUSE DOES NOT CONCUR.

FROM ENERGY SECURITY SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(FY25: 700,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).

SENATE CONCURS.

FROM ENERGY SECURITY SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS(FY25: 700,000)

SENATE POSITION

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
		FY 2024			FY 2025		FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001						A						(2,567,296) A

SENATE ADJUSTMENT:

REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120).

DETAIL OF SENATE ADJUSTMENT

- OTHER PERSONAL SERVICES(-2,408,363)
- OFFICE SUPPLIES (FY25: -3,000)
- OTHER SUPPLIES (FY25: -1,200)
- COPY MACHINE PAPER & SUPPLIES(FY25: -1,000)
- LIBRARY BOOKS, PUBLICATIONS & REPORTS(FY25: -11,760)
- SOFTWARE (FY25: -11,515)
- DUES AND SUBSCRIPTIONS - SUBSCRIPTIONS (FY25: -1,000)
- POSTAGE (FY25: -350)
- TELEPHONE & TELEGRAPH (FY25: -20,000)
- PRINTING AND BINDING (FY25: -1,000)
- ADVERTISING (FY25: -1,000)
- LEGAL NOTICES & CLASSIFIED ADS (FY25: -1,000)
- TRANSPORTATION, INTRASTATE(FY25: -5,000)
- SUBSISTENCE, ALLOWANCE, INTRA-STATE(FY25: -4,000)
- TRANSPORTATION, OUTOF-STATE(FY25: -15,000)
- SUBSISTENCE, ALLOWANCE, OUT-OF-STATE(FY25: -20,000)
- MOTOR POOL CARS (FY25: -100)
- RENTAL OF EQUIPMENT (FY25: -10,000)
- REPAIR AND MAINTENANCE (FY25: -1,000)
- REPAIR AND MAINTENANCE- EDP EQUIPMENT (FY25: -5,000)
- INSURANCE (FY25: -2,000)
- UNEMPLOYMENT BENEFITS PAYMENTS(FY25: -10,000)
- SERVICES ON A FEE(FY25: -5,000)
- SECURITY & GUARD SERVICES (FY25: -4,400)
- MOVING SERVICES (FY25: -2,500)
- SERVICES ON A FEE- LANGUAGE/TRANSLATIONS ASST(FY25: -3,000)
- COMPUTER SERVICES (FY25: -3,000)
- CONTRACTS & OTHER GOVERNMENT AGENCIES (FY25: -12,500)
- OUT-SERVICE TRAINING & REGISTRATION FEES(FY25: -3,000)
- MISCELLANEOUS (FY25: -608)

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A							CHANGES BY MOF						(2,567,296)	A
B													700,000	B
		0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,867,296)	
A	1.00	25.00	2,501,930	1.00	25.00	2,567,296	BUD. TOTALS	1.00	25.00	2,501,930	1.00	25.00		A
B			95,000			95,000				95,000			795,000	B
N		2.00	667,124		2.00	1,500,000			2.00	667,124		2.00	1,500,000	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
	1.00	27.00	10,410,304	1.00	27.00	11,308,546	TOTAL BUDGET	1.00	27.00	10,410,304	1.00	27.00	9,441,250	

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.46	5.00	5,249,887	18.46	5.00	5,735,147	A	18.46	5.00	5,249,887	18.46	5.00	5,735,147	A
	8.04		864,351	8.04		864,351	P	8.04		864,351	8.04		864,351	P
	26.50	5.00	6,114,238	26.50	5.00	6,599,498		26.50	5.00	6,114,238	26.50	5.00	6,599,498	
2040-001							A				(1.46)		(88,073)	A
							P				(8.04)		(736,139)	P

SENATE ADJUSTMENT:

TRANSFER-OUT POSITIONS AND FUNDS FROM ECONOMIC PLANNING AND RESEARCH (BED130) TO RESEARCH AND STATISTICS (LBR901).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM RESEARCH STATISTICIAN V(#3601; FY25: -1.00P; -101,064P)
- (1) PERM SECRETARY II(#8345; FY25: -0.46A/-0.54P; -19,055A/-27,421P)
- (1) PERM RESEARCH STATISTICIAN III(#26514; FY25: -1.00P; -42,756P)
- (1) PERM RESEARCH STATISTICIAN IV(#30385; FY25: -1.00P; -68,280P)
- (1) PERM RESEARCH STATISTICIAN IV(#41647; FY25: -1.00P; -86,376P)
- (1) PERM RESEARCH STATISTICIAN IV(#42612; FY25: -0.50A/-0.50P; -43,188A/-43,188P)
- (1) PERM RESEARCH STATISTICIAN IV(#42743; FY25: -0.50A/-0.50P; -35,508A/-35,508P)
- (1) PERM RESEARCH STATISTICIAN III(#120219; FY25: -1.00P; -49,860P)
- (1) PERM RESEARCH STATISTICIAN I(#120972; FY25: -0.50P; -24,474P)
- (1) PERM STATISTICS CLERK I(#122690; FY25: -1.00P; -35,196P)
- OTHER PAYROLL(FY25: 9,678)
- FRINGE BENEFITS (FY25: -222,016)

SEE LBR901 SEQ. NO. 2040-001.

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A							CHANGES BY MOF				(1.46)		(88,073) A
P											(8.04)		(736,139) P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(9.50)	0.00	(824,212)
A	18.46	5.00	5,249,887	18.46	5.00	5,735,147	BUD. TOTALS	18.46	5.00	5,249,887	17.00	5.00	5,647,074 A
P	8.04		864,351	8.04		864,351		8.04		864,351			128,212 P
	26.50	5.00	6,114,238	26.50	5.00	6,599,498	TOTAL BUDGET	26.50	5.00	6,114,238	17.00	5.00	5,775,286

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			50,000,000						50,000,000				A	
		5.00	86,018,740		5.00	86,045,573			5.00	86,018,740		5.00	86,045,573	B
	0.00	5.00	136,018,740	0.00	5.00	86,045,573		0.00	5.00	136,018,740		0.00	5.00	86,045,573

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001					1.25	374,369 B					1.25	251,911 B
					1.75	444,261 P					1.75	286,814 P

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

H/S 1.25B; 374,369B
1.75P; 444,261P

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND							FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS.					
(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P)							(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 31,250B/31,250P)					
(1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P)							(1) TEMP FISCAL & COMPLIANCE MANAGER (#95004B; FY25: 0.50B/0.50P; 32,500B/32,500P)					
(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P)							(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 10,625B/31,875P)					
FRINGE BENEFITS (FY25: 95,869B/123,261P)							FRINGE BENEFITS (FY25: 47,786B/61,439P)					
RESIDENTIAL & COMMERCIAL LOAN SERVICING(FY25: 37,000B/37,000P)							RESIDENTIAL & COMMERCIAL LOAN SERVICING(FY25: 37,000B/37,000P)					
AUDIT (FY25: 41,100B/41,100P)							AUDIT (FY25: 41,100B/41,100P)					
INTRASTATE TRANSPORTATION(FY25: 8,250B/8,250P)							INTRASTATE TRANSPORTATION(FY25: 8,250B/8,250P)					
INTRASTATE SUBSISTENCE(FY25: 1,800B/1,800P)							INTRASTATE SUBSISTENCE(FY25: 1,800B/1,800P)					
OUT OF STATE TRANSPORTATION(FY25: 7,500B/7,500P)							OUT OF STATE TRANSPORTATION(FY25: 7,500B/7,500P)					
OUT OF STATE SUBSISTENCE(FY25: 10,000B/10,000P)							OUT OF STATE SUBSISTENCE(FY25: 10,000B/10,000P)					
OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)							OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)					
LEGAL (FY25: 12,500B/12,500P)							LEGAL (FY25: 12,500B/12,500P)					
CAR MILEAGE (FY25: 4,100B/4,100P)							CAR MILEAGE (FY25: 4,100B/4,100P)					
DETAIL OF GOVERNOR'S REQUEST:							6-MONTH DELAY IN HIRE					
(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P)							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P)							(1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P)					
(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P)							(1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P)					
FRINGE BENEFITS (FY25: 109,565B/109,565P)							(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P)					
RESIDENTIAL & COMMERCIAL LOAN SERVICING(FY25: 37,000B/37,000P)							FRINGE BENEFITS (FY25: 109,565B/109,565P)					
AUDIT (FY25: 41,100B/41,100P)							RESIDENTIAL & COMMERCIAL LOAN SERVICING(FY25: 37,000B/37,000P)					
INTRASTATE TRANSPORTATION(FY25: 8,250B/8,250P)							AUDIT (FY25: 41,100B/41,100P)					
INTRASTATE SUBSISTENCE(FY25: 1,800B/1,800P)							INTRASTATE TRANSPORTATION(FY25: 8,250B/8,250P)					
OUT OF STATE TRANSPORTATION(FY25: 7,500B/7,500P)							INTRASTATE SUBSISTENCE(FY25: 1,800B/1,800P)					
OUT OF STATE SUBSISTENCE(FY25: 10,000B/10,000P)							OUT OF STATE TRANSPORTATION(FY25: 7,500B/7,500P)					
OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)							OUT OF STATE SUBSISTENCE(FY25: 10,000B/10,000P)					
LEGAL (FY25: 12,500B/12,500P)							OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P)					
CAR MILEAGE (FY25: 4,100B/4,100P)							LEGAL (FY25: 12,500B/12,500P)					
							CAR MILEAGE (FY25: 4,100B/4,100P)					

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						50,000,000						W
HOUSE ADJUSTMENT:												
ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).												
*****							*****					
FROM CLEAN ENERGY AND ENERGY EFFICIENCY REVOLVING FUND												
DETAIL OF HOUSE ADJUSTMENT:												
CLEAN ENERGY AND ENERGY EFFICIENCY REVOLVING FUND CEILING (50,000,000W)												

CHANGES BY MOF

B				1.25		374,369					1.25	251,911	B		
W						50,000,000							W		
P				1.75		444,261					1.75	286,814	P		
		0.00	0.00		0.00	3.00	50,818,630	TOTAL CHANGES	0.00	0.00		0	0.00	3.00	538,725
A			50,000,000					BUD. TOTALS				50,000,000			A
B		5.00	86,018,740		6.25	86,419,942			5.00	86,018,740		86,297,484		6.25	86,297,484
W						50,000,000									W
P					1.75	444,261						286,814		1.75	286,814
		5.00	136,018,740		8.00	136,864,203		TOTAL BUDGET	5.00	136,018,740		86,584,298		8.00	86,584,298

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	5.00	8,624,444	7.00	5.00	1,640,822	A	7.00	5.00	8,624,444	7.00	5.00	1,640,822	A
			1,604,258			1,604,258	B			1,604,258			1,604,258	B
			7,017,203			2,017,203	W			7,017,203			2,017,203	W
		10.00	994,214		10.00	994,214	P		10.00	994,214		10.00	994,214	P
	7.00	15.00	18,240,119	7.00	15.00	6,256,497		7.00	15.00	18,240,119	7.00	15.00	6,256,497	
1000-001						6,000,000	A							A

HOUSE ADJUSTMENT:
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143).

DETAIL OF HOUSE ADJUSTMENT:
HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM(2,000,000)
MANUFACTURING ASSISTANCE GRANT PROGRAM(2,000,000)
ACCELERATOR GRANT PROGRAM(2,000,000)

\$6,000,000 NON-RECURRING.

HOUSE POSITION

1001-001				1.00		59,616	A								A
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HOUSE ADJUSTMENT:
TRANSFER-OUT POSITION FROM CREATIVE INDUSTRIES(BED105/CI) AND ADD FUNDS TO TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE).

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM AEROSPACE COORDINATOR ASSISTANT(FY25: 1.00; 59,616)

SEE CCA105 SEQ. NO. 1000-001.

HOUSE POSITION

**NEW: H/S 6,000,000A NON-RECURRING
GEOTHERMAL ENERGY
EXPLORATION**

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(38,402) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -38,402) SEE BED143 SEQ. NO. 2010-002.					
2010-002						A						38,402 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 38,402) \$38,402 NON-RECURRING. SEE BED143 SEQ. NO. 2010-001.					

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
						A						0 A
						P					(1.00)	(50,004) P

SENATE ADJUSTMENT:
REDUCE POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143).

DETAIL OF SENATE ADJUSTMENT

(1) TEMP MECHANICAL, ELECTRICAL AND PLUMBING PROGRAM ASSISTANT (#116617; FY25: -1.00; -50,004)

2070-001						A					(1.00)	(3.00)	(270,796) A
						W					1.00	3.00	444,782 W

SENATE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143).

FROM STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT
(1) PERM HTDC PROJECT DEVELOPMENT MANAGER (#101876; FY25: -1.00A/1.00W; -112,592A/112,592W)
(1) TEMP HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102461; FY25: -1.00A/1.00W; -75,000A/75,000W)
(1) TEMP HTDC CONTRACTS & PROJECT MANAGER (#102508; FY25: -1.00A/1.00W; -83,204A/83,204W)
(1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; FY25: -1.00A/1.00W)
FRINGE BENEFITS (FY25: 173,986W)

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00		6,059,616	CHANGES BY MOF				(1.00)	(3.00)	(270,796)	A
W											1.00	3.00	444,782	W
P												(1.00)	(50,004)	P
	0.00	0.00	0	1.00	0.00	6,059,616	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	123,982	
A	7.00	5.00	8,624,444	8.00	5.00	7,700,438	BUD. TOTALS	7.00	5.00	8,624,444	6.00	2.00	1,370,026	A
B			1,604,258			1,604,258				1,604,258			1,604,258	B
W			7,017,203			2,017,203				7,017,203	1.00	3.00	2,461,985	W
P		10.00	994,214		10.00	994,214			10.00	994,214		9.00	944,210	P
	7.00	15.00	18,240,119	8.00	15.00	12,316,113	TOTAL BUDGET	7.00	15.00	18,240,119	7.00	14.00	6,380,479	

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	25.00	4.00	4,621,715	25.00	4.00	3,574,888	A	25.00	4.00	4,621,715	25.00	4.00	3,574,888	A
	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	31.00	9.00	9,071,251	31.00	9.00	8,024,424		31.00	9.00	9,071,251	31.00	9.00	8,024,424	
100-001				3.00		364,000	A							A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM SPECIAL PLANS PROJECT MANAGER (#124200; FY25: 1.00; 119,000)
- (1) PERM SPECIAL PLANS PROJECT ANALYST(#124251; FY25: 1.00; 82,000)
- (1) PERM COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY PROJECT ANALYST (#124288; FY25: 1.00; 81,000)
- PERSONAL SERVICES FOR(1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 82,000)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SPECIAL PLANS PROJECT MANAGER (#124200; FY25: 1.00; 59,424)
- (1) PERM SPECIAL PLANS PROJECT ANALYST(#124251; FY25: 1.00; 41,208)
- (1) PERM COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY PROJECT ANALYST (#124288; FY25: 1.00; 40,398)
- PERSONAL SERVICES FOR(1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 41,208)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SPECIAL PLANS PROJECT MANAGER (#124200; FY25: 1.00; 59,424)
- (1) PERM SPECIAL PLANS PROJECT ANALYST(#124251; FY25: 1.00; 41,208)
- (1) PERM COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY PROJECT ANALYST (#124288; FY25: 1.00; 40,398)
- PERSONAL SERVICES FOR(1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 41,208)

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	Temp	Amt	
2060-001														
						N					(1.00)			N
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PLANNING PROGRAM ADMINISTRATOR II(#12517; FY25: -1.00)							
2070-001						A					(1.00)		(105,108)	A
						N					1.00		172,640	N
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PLANNER VI (#30092; -1.00A/1.00N; -105,108A/105,108N) FRINGE BENEFITS (FY25: 67,532N)							
A				3.00		364,000	CHANGES BY MOF				(1.00)		(105,108)	A
N											0.00		172,640	N
	0.00	0.00	0	3.00	0.00	364,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	67,532	
A	25.00	4.00	4,621,715	28.00	4.00	3,938,888	BUD. TOTALS	25.00	4.00	4,621,715	24.00	4.00	3,469,780	A
N	6.00	5.00	2,449,536	6.00	5.00	2,449,536		6.00	5.00	2,449,536	6.00	5.00	2,622,176	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	31.00	9.00	9,071,251	34.00	9.00	8,388,424	TOTAL BUDGET	31.00	9.00	9,071,251	30.00	9.00	8,091,956	

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	1.00	78,814,260	10.00	1.00	1,214,987	A	10.00	1.00	78,814,260	10.00	1.00	1,214,987	A
	11.00	1.00	2,494,334	11.00	1.00	2,550,914	B	11.00	1.00	2,494,334	11.00	1.00	2,550,914	B
	21.00	2.00	81,308,594	21.00	2.00	3,765,901		21.00	2.00	81,308,594	21.00	2.00	3,765,901	
2100-001							A				2.00		105,000	A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).

DETAIL OF SENATE ADJUSTMENT

(2) PERM PROGRAM SPECIALIST V (FY25: 1.00 EACH; 52,500 EACH)

6-MONTH DELAY IN HIRE

SENATE POSITION

2.00; 210,000A

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	2.00		105,000	A
A	10.00	1.00	78,814,260	10.00	1.00	1,214,987	BUD. TOTALS	10.00	1.00	78,814,260	12.00	1.00	1,319,987	A
B	11.00	1.00	2,494,334	11.00	1.00	2,550,914		11.00	1.00	2,494,334	11.00	1.00	2,550,914	B
	21.00	2.00	81,308,594	21.00	2.00	3,765,901	TOTAL BUDGET	21.00	2.00	81,308,594	23.00	2.00	3,870,901	

NEW: H/S 5,000,000 NON-RECURRING SUPPORTIVE HOUSING

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			150,000,000			230,000,000			150,000,000			230,000,000
			3,100,000			3,100,000			3,100,000			3,100,000
	23.00	45.00	13,533,889	23.00	45.00	14,046,265	23.00	45.00	13,533,889	23.00	45.00	14,046,265
			3,000,000			3,000,000			3,000,000			3,000,000
	23.00	45.00	169,633,889	23.00	45.00	250,146,265	23.00	45.00	169,633,889	23.00	45.00	250,146,265
60-001						(180,000,000)						A

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).

HOUSE CONCURS.

FROM HOUSING FINANCE REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
RENTAL HOUSING REVOLVING FUND(FY25: -180,000,000)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).

SENATE DOES NOT CONCUR.

FROM HOUSING FINANCE REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
RENTAL HOUSING REVOLVING FUND(FY25: -180,000,000)

61-001 (50,000,000) A

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).

HOUSE CONCURS.

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
DWELLING UNIT REVOLVING FUND (FY25: -50,000,000)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).

SENATE DOES NOT CONCUR.

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
DWELLING UNIT REVOLVING FUND (FY25: -50,000,000)

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1000-001					1.00	213,785	W						W
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HOUSE ADJUSTMENT:
ADD POSITION AND FUNDS FOR HOUSING DEVELOPMENT (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
(1) TEMP PROJECT MANAGER III SRNA (FY25: 1.00; 130,000)
FRINGE BENEFIT (FY25: 83,785)

HOUSE POSITION

1001-001					1.00	180,895	W						W
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HOUSE ADJUSTMENT:
ADD POSITION AND FUNDS FOR HOUSING FINANCE (BED160/HF).

FROM HOUSING FINANCE REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
(1) TEMP FINANCE SPECIALIST I SRNA (FY25: 1.00; 110,000)
FRINGE BENEFIT (FY25: 70,895)

HOUSE POSITION

1002-001					1.00	164,450	W						W
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HOUSE ADJUSTMENT:
ADD POSITION AND FUNDS FOR HOUSING ADMINISTRATION(BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
(1) TEMP HOUSING COMPLIANCE MANAGER SRNA (FY25: 1.00; 100,000)
FRINGE BENEFIT (FY25: 64,450)

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1003-001						30,680							W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING
FUND:

DETAIL OF HOUSE ADJUSTMENT:
TRANSPORTATION INTRA-STATE(FY25: 15,600)
HIRE OF PASSENGER CARS (FY25: 10,400)
OTHER TRAVEL(FY25: 2,600)
SUBSISTENCE ALLOW INTRA-STATE(FY25: 2,080)

\$30,680 NON-RECURRING.

HOUSE POSITION

1004-001						15,340							W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
TRANSPORTATION INTRA-STATE(FY25: 7,800)
HIRE OF PASSENGER CARS (FY25: 5,200)
OTHER TRAVEL(FY25: 1,300)
SUBSISTENCE ALLOW INTRA-STATE(FY25: 1,040)

\$15,340 NON-RECURRING.

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1005-001						15,340	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING FINANCE (BED160/HF).

FROM HOUSING FINANCE REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
TRANSPORTATION INTRASTATE(FY25: 7,800)
HIRE OF PASSENGER CARS (FY25: 5,200)
OTHER TRAVEL(FY25: 1,300)
SUBSISTENCE ALLOW INTRA-STATE(FY25: 1,040)

\$15,340 NON-RECURRING.

HOUSE POSITION

1006-001						302,264	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
PERSONAL SERVICES FOR(1) TEMP HOUSING PLANNER MANAGER (#100385; FY25: 41,685)
PERSONAL SERVICES FOR(1) TEMP REAL ESTATE PORTFOLIO MANAGER (#100932; FY25: 41,685)
PERSONAL SERVICES FOR(1) TEMP CHIEF PLANNER (#101327; FY25: 29,374)
PERSONAL SERVICES FOR(1) TEMP CHIEF FINANCIAL OFFICER (#117690; FY25: 29,374)
PERSONAL SERVICES FOR(1) TEMP HHFDC CORPORATE CONTROLLER (#118401; FY25: 41,685)
FRINGE BENEFIT (FY25: 118,461)

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1007-001

440,044 W

W

HOUSE ADJUSTMENT:
 ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD).

 FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
 PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST III (#100386; FY25: 30,987)
 PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT SECTION CHIEF (#100891; FY25: 20,709)
 PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST II (#100930; FY25: 10,358)
 PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT BRANCH CHIEF (#100957; FY25: 29,374)
 PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST II (#101324; FY25: 11,112)
 PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPECIALIST III (#101325; FY25: 25,987)
 PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT SUPPORT UNIT MANAGER (#102029; FY25: 32,413)
 PERSONAL SERVICES FOR(1) TEMP PROJECT MANAGER III (#105731; FY25: 31,012)
 PERSONAL SERVICES FOR(1) TEMP SALES & COUNSELING SEC CHIEF (#105995; FY25: 44,464)
 PERSONAL SERVICES FOR(1) TEMP PROJECT MANAGER III (#94014B; FY25: 31,169)
 FRINGE BENEFIT (FY25:172,459)

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1008-001						31,032	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
PERSONAL SERVICES FOR(1) TEMP EXECUTIVE DIRECTOR(#118036; FY25: 9,936)
PERSONAL SERVICES FOR(1) TEMP EXECUTIVE ASSISTANT(#100443; FY25: 8,934)
FRINGE BENEFITS: (FY25: 12,162)

HOUSE POSITION

1009-001						287,396	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING FINANCE (BED160/HF).

FROM RENTAL HOUSING REVOLVING FUND

DETAIL OF HOUSE ADJUSTMENT:
PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST I (#100375; FY25: 23,722)
PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST I (#100929; FY25: 13,920)
PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE MANAGER (#101732; FY25: 29,374)
PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST II (#104676; FY25: 29,001)
PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST I (#118415; FY25: 28,464)
PERSONAL SERVICES FOR(1) TEMP HOUSING FINANCE SPECIALIST II (#124141; FY25: 50,281)
FRINGE BENEFIT (FY25: 112,634)

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1010-001						19,734	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS AND REDESCRIBE POSITION FOR HOUSING ADMINISTRATION
(BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING
FUND:

DETAIL OF HOUSE ADJUSTMENT:
PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCE SPECIALIST III
(#42092; FY25: 12,000)
FRINGE BENEFIT (FY25: 7,734)

HOUSE POSITION

REDESCRIBE POSITION.

1011-001						6,000	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING ADMINISTRATION(BED160/HA).

FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING
FUND:

DETAIL OF HOUSE ADJUSTMENT:
TRAINING (FY25: 6,000)

\$6,000 NON-RECURRING.

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1012-001						10,000	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
TRAINING (FY25: 10,000)

\$10,000 NON-RECURRING.

HOUSE POSITION

1013-001						14,000	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING FINANCE (BED160/HF).

FROM RENTAL HOUSING REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
TRAINING (FY25: 14,000)

\$14,000 NON-RECURRING.

HOUSE POSITION

1014-001						30,000	W						W
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HOUSE ADJUSTMENT:
ADD FUNDS FOR HOUSING FINANCE (BED160/HF).

FROM RENTAL HOUSING REVOLVING FUND:

DETAIL OF HOUSE ADJUSTMENT:
SERVICES ON A FEE(FY25: 30,000)

\$30,000 NON-RECURRING.

HOUSE POSITION

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1015-001						215,000 W						W
HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM RENTAL HOUSING REVOLVING FUND DETAIL OF HOUSE ADJUSTMENT: COMPUTER SOFTWARE & MAINTENANCE (FY25: 215,000) \$110,000 NON-RECURRING.							*****					
							HOUSE POSITION					
1016-001						15,000,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** DETAIL OF HOUSE ADJUSTMENT: ACCESSORY DWELLING UNIT REVOLVING FUND(FY25: 15,000,000) \$15,000,000 NON-RECURRING.							*****					
1017-001						150,000,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR HOUSING FINANCE (BED160/HF). ***** DETAIL OF HOUSE ADJUSTMENT: RENTAL HOUSING REVOLVING FUND INFUSION TIER II FOR AFFORDABLE HOUSING (150,000,000) \$150,000,000 NON-RECURRING.							*****					
							H/S 25,000,000A NON-RECURRING					

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
												(1,491,094) W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -1,491,094) SEE BED160 SEQ. NO. 2010-002.					

2010-002												
												1,491,094 W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,491,094) \$1,491,094 NON-RECURRING. SEE BED160 SEQ. NO. 2010-001.					

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A						(65,000,000)	CHANGES BY MOF						
W					3.00	1,975,960							0
	0.00	0.00	0	0.00	3.00	(63,024,040)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			150,000,000			165,000,000	BUD. TOTALS			150,000,000			230,000,000
N			3,100,000			3,100,000				3,100,000			3,100,000
W	23.00	45.00	13,533,889	23.00	48.00	16,022,225		23.00	45.00	13,533,889	23.00	45.00	14,046,265
P			3,000,000			3,000,000				3,000,000			3,000,000
	23.00	45.00	169,633,889	23.00	48.00	187,122,225	TOTAL BUDGET	23.00	45.00	169,633,889	23.00	45.00	250,146,265

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		17,360,761	9.00		2,380,359	A	9.00		17,360,761	9.00		2,380,359	A
		6.00	3,793,407		6.00	3,816,133	W		6.00	3,793,407		6.00	3,816,133	W
	9.00	6.00	21,154,168	9.00	6.00	6,196,492		9.00	6.00	21,154,168	9.00	6.00	6,196,492	
2070-001							A				(2.00)		(153,186)	A
							W				2.00		251,608	W

SENATE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170).

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT
(1) PERM PROPERTY MANAGER (#122977; FY25: -1.00A/1.00W;
-74,436A/74,436W)
(1) PERM ASSET MANAGER (#122979; FY25: -1.00A/1.00W; -78,750A/78,750W)
FRINGE BENEFITS (98,422W)

2100-001							A				0.50		25,000	A
							U				0.50		41,063	U

SENATE ADJUSTMENT:
ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND
RESEARCH (BED170).

DETAIL OF SENATE ADJUSTMENT
(1) PERM CLIMATE-RESILIENT FOOD AND PRODUCT INNOVATION
NETWORK MANAGER (FY25: 0.50A/0.50U; 25,000A/25,000U)
FRINGE BENEFITS (FY25: 16,063U)

6-MONTH DELAY IN HIRE

SENATE POSITION

NEW: H/S 3.00; 750,000A
EAST KAUAI IRRIGATION SYSTEM

0.50 50,000A;
0.50 82,126U

NEW: H/S 250,000A NON-RECURRING
FEED LOT PROOF OF CONCEPT

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: AGR AGRICULTURE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF										(1.50)		(128,186)	A
U											0.50		41,063	U
W											2.00		251,608	W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	164,485	
A	9.00		17,360,761	9.00		2,380,359	BUD. TOTALS	9.00		17,360,761	7.50		2,252,173	A
U											0.50		41,063	U
W		6.00	3,793,407		6.00	3,816,133			6.00	3,793,407	2.00	6.00	4,067,741	W
	9.00	6.00	21,154,168	9.00	6.00	6,196,492	TOTAL BUDGET	9.00	6.00	21,154,168	10.00	6.00	6,360,977	

Program ID: BED180 SPECTATOR EVENTS & SHOWS -ALOHA STADIUM
Structure #: 080206000000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			B	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	B	18.50	1.00	8,672,442	18.50	1.00	8,800,771	B	
	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	8,672,442	18.50	1.00	8,800,771		
100-001							B							49,500,000	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (BED180/SA).

HOUSE DOES NOT CONCUR.

FROM STADIUM DEVELOPMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
STADIUM OPERATIONS & DEVELOPMENT(FY25: 49,500,000)

\$49,500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (BED180/SA).

SENATE CONCURS.

FROM STADIUM DEVELOPMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

STADIUM OPERATIONS & DEVELOPMENT(FY25: 49,500,000)

\$49,500,000 NON-RECURRING.

CHANGES BY MOF

B												49,500,000	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	49,500,000	
	BUD. TOTALS													
B	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	8,672,442	18.50	1.00	58,300,771	B
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	TOTAL BUDGET	18.50	1.00	8,672,442	18.50	1.00	58,300,771	

Department: **BED**

HD DISAGREE							SD DISAGREE							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	84.46	41.00	383,409,862	84.46	41.00	248,887,506	84.46	41.00	383,409,862	84.46	41.00	248,887,506	A	
B	29.50	7.00	99,664,774	29.50	7.00	99,876,516	29.50	7.00	99,664,774	29.50	7.00	99,876,516	B	
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536	6.00	7.00	6,216,660	6.00	7.00	7,049,536	N	
T			7,146,250			7,146,250			7,146,250			7,146,250	T	
W	23.00	51.00	26,344,499	23.00	51.00	21,879,601	23.00	51.00	26,344,499	23.00	51.00	21,879,601	W	
P	8.04	10.00	4,858,565	8.04	10.00	4,858,565	8.04	10.00	4,858,565	8.04	10.00	4,858,565	P	
	151.00	116.00	527,640,610	151.00	116.00	389,697,974	TOTAL APPROP.	151.00	116.00	527,640,610	151.00	116.00	389,697,974	
DEPT. CHANGES BY MOF														
A				28.00		1,423,616				25.04	(3.00)	60,382,444	A	
B					1.25	24,874,369				2.00	1.25	96,190,217	B	
N										0.00		172,640	N	
U										0.50		41,063	U	
W					3.00	51,975,960				3.00	3.00	696,390	W	
P					1.75	444,261				(8.04)	0.75	(499,329)	P	
	0.00	0.00	0	28.00	6.00	78,718,206	TOTAL CHANGES	0.00	0.00	0	22.50	2.00	156,983,425	
DEPT. TOT. BY MOF														
A	84.46	41.00	383,409,862	112.46	41.00	250,311,122	84.46	41.00	383,409,862	109.50	38.00	309,269,950	A	
B	29.50	7.00	99,664,774	29.50	8.25	124,750,885	29.50	7.00	99,664,774	31.50	8.25	196,066,733	B	
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536	6.00	7.00	6,216,660	6.00	7.00	7,222,176	N	
T			7,146,250			7,146,250			7,146,250			7,146,250	T	
U										0.50		41,063	U	
W	23.00	51.00	26,344,499	23.00	54.00	73,855,561	23.00	51.00	26,344,499	26.00	54.00	22,575,991	W	
P	8.04	10.00	4,858,565	8.04	11.75	5,302,826	8.04	10.00	4,858,565		10.75	4,359,236	P	
	151.00	116.00	527,640,610	179.00	122.00	468,416,180	DEPT. TOTALS	151.00	116.00	527,640,610	173.50	118.00	546,681,399	

SEQ. 100-001 H/S: 240,000A

SEQ. 101-001 H/S: 275,076A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	52.00		745,128,102	52.00		12,351,873	52.00		745,128,102	52.00		12,351,873
			377,575,000			377,575,000			377,575,000			377,575,000
			93,000,000			93,000,000			93,000,000			93,000,000
	52.00	0.00	1,215,703,102	52.00	0.00	482,926,873	52.00	0.00	1,215,703,102	52.00	0.00	482,926,873
103-001						49,730,000						

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

HOUSE CONCURS.

HOUSE POSITION

FROM MASS TRANSIT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

SENATE DOES NOT CONCUR.

FROM MASS TRANSIT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
104-001						1,051,100,000						A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FEDERAL ASSISTANCE STATE SHARE(135,300,000) INELIGIBLE EXPENSES MCI/EMAC (77,400,000) VICTIM RELIEF FUND (65,000,000) SHELTER FOR INELIGIBLE (122,500,000) NON-CONGREGATE SHELTERING(500,000,000) ADDITIONAL SUBSIDY (150,900,000) \$1,051,100,000 NON-RECURRING DETAIL OF GOVERNOR'S REQUEST: WILDFIRES RESPONSE AND RECOVERY (FY25: 186,160,000) \$186,160,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WILDFIRES RESPONSE AND RECOVERY (FY25: 186,160,000) \$186,160,000 NON-RECURRING.						
2100-001										1.00		150,480	A
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SPECIAL ASSISTANT(FY25: 1.00; 150,480)						

SENATE POSITION

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						1,051,100,000	CHANGES BY MOF				1.00		150,480	A
B						49,730,000								B
	0.00	0.00	0	0.00	0.00	1,100,830,000	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	150,480	
A	52.00		745,128,102	52.00		1,063,451,873	BUD. TOTALS	52.00		745,128,102	53.00		12,502,353	A
B			377,575,000			427,305,000				377,575,000			377,575,000	B
P			93,000,000			93,000,000				93,000,000			93,000,000	P
	52.00		1,215,703,102	52.00		1,583,756,873	TOTAL BUDGET	52.00		1,215,703,102	53.00		483,077,353	

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		2,545,891	15.00		2,589,242	15.00		2,545,891	15.00		2,589,242
	9.00		14,781,758	9.00		11,806,481	9.00		14,781,758	9.00		11,806,481
	24.00	0.00	17,327,649	24.00	0.00	14,395,723	24.00	0.00	17,327,649	24.00	0.00	14,395,723
2060-001						A				(2.00)		(105,636) A

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM ACCOUNT CLERK IV (#21693; FY25: -1.00; -39,720)
- (1) PERM PUBLIC DEBT ANALYST(#49341; FY25: -1.00; -65,916)

							CHANGES BY MOF				(2.00)	(105,636) A	
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(105,636)
A	15.00		2,545,891	15.00		2,589,242	BUD. TOTALS	15.00		2,545,891	13.00		2,483,606
T	9.00		14,781,758	9.00		11,806,481		9.00		14,781,758	9.00		11,806,481
	24.00		17,327,649	24.00		14,395,723	TOTAL BUDGET	24.00		17,327,649	22.00		14,290,087

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	116.00		20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288	X	
	116.00	0.00	20,677,825	116.00	0.00	21,216,288	116.00	0.00	20,677,825	116.00	0.00	21,216,288		
2010-001														X
													(18,000) X	

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -18,000)

SEE BUF141 SEQ. NO. 2010-002.

2010-002							X							18,000 X
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 18,000)

\$18,000 NON-RECURRING.

SEE BUF141 SEQ. NO. 2010-001.

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A						0	A
						X				(1.00)		(77,052)	X
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM GENERAL PROFESSIONAL VI(#3280; FY25: -1.00; -77,052)						

CHANGES BY MOF														
A												0	A	
X										(1.00)		(77,052)	X	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(77,052)	
							BUD. TOTALS							
X	116.00		20,677,825	116.00		21,216,288		116.00		20,677,825	115.00		21,139,236	X
	116.00		20,677,825	116.00		21,216,288	TOTAL BUDGET	116.00		20,677,825	115.00		21,139,236	

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	62.00		9,642,559	62.00		9,889,407	62.00		9,642,559	62.00		9,889,407
	62.00	0.00	9,642,559	62.00	0.00	9,889,407	62.00	0.00	9,642,559	62.00	0.00	9,889,407
100-001				1.00		287,788						

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

HOUSE DOES NOT CONCUR.

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

BREAKOUT AS FOLLOWS:

(1) PERM EUTF INVESTMENT OFFICER (#9500020; FY25: 1.00; 175,000)
 FRINGE BENEFITS (FY25: 112,788)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EUTF INVESTMENT OFFICER (#9500020; FY25: 1.00; 87,500)
 FRINGE BENEFITS (FY25: 56,394)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

SENATE DOES NOT CONCUR.

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EUTF INVESTMENT OFFICER (#9500020; FY25: 1.00; 87,500)

FRINGE BENEFITS (FY25: 56,394)

6-MONTH DELAY IN HIRE

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001													(477,000) T
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU).

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND.

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -477,000)

SEE BUF143 SEQ. NO. 2010-002.

2010-002													477,000 T
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU).

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND.

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 477,000)

\$477,000 NON-RECURRING.

SEE BUF143 SEQ. NO. 2010-001.

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
T				1.00		287,788						0 T	
	0.00	0.00	0	1.00	0.00	287,788	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
T	62.00		9,642,559	63.00		10,177,195		62.00		9,642,559	62.00		9,889,407 T
	62.00		9,642,559	63.00		10,177,195	TOTAL BUDGET	62.00		9,642,559	62.00		9,889,407

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	133.50		13,140,782	133.50		13,578,977	133.50		13,140,782	133.50		13,578,977	
	133.50	0.00	13,140,782	133.50	0.00	13,578,977	133.50	0.00	13,140,782	133.50	0.00	13,578,977	
2010-001								(68,556) A					

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: -68,556)

SEE BUF151 SEQ. NO. 2010-002.

2010-002							A							68,556	A
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: 68,556)

\$68,556 NON-RECURRING.

SEE BUF151 SEQ. NO. 2010-001.

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2040-001						A						(126,364) A

SENATE ADJUSTMENT:
 TRANSFER-OUT FUNDS FROM OFFICE OF THE PUBLIC DEFENDER (BUF151)
 TO FIRST CIRCUIT (JUD310).

DETAIL OF SENATE ADJUSTMENT
 COMMUNITY OUTREACH PROJECT (FY25: -126,364)

SEE JUD310 SEQ. NO. 2040-001.



							CHANGES BY MOF						
							TOTAL CHANGES						
A		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	(126,364) A
A	133.50		13,140,782	133.50		13,578,977	BUD. TOTALS	133.50		13,140,782	133.50		13,452,613 A
	133.50		13,140,782	133.50		13,578,977	TOTAL BUDGET	133.50		13,140,782	133.50		13,452,613

Program ID: BUF741 RETIREMENT BENEFITS - STATE
 Structure #: 110306050000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			462,528,547			493,824,254			462,528,547			493,824,254	A	
			4,000,000			4,000,000			4,000,000			4,000,000	U	
	0.00	0.00	466,528,547	0.00	0.00	497,824,254		0.00	0.00	466,528,547		0.00	0.00	497,824,254
1000-001						(1,129,242)								A

HOUSE ADJUSTMENT:
 TRANSFER-OUT FUNDS FROM RETIREMENT BENEFITS-STATE(BUF741/ST)
 TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AA).

DETAIL OF HOUSE ADJUSTMENT:
 FRINGE BENEFITS FOR (30) DEPUTY SHERIFF II (-1,129,242)

SEE AGS901 SEQ. NO. 1000-001

A						(1,129,242)	CHANGES BY MOF							A
	0.00	0.00	0	0.00	0.00	(1,129,242)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			462,528,547			492,695,012	BUD. TOTALS			462,528,547			493,824,254	A
U			4,000,000			4,000,000				4,000,000			4,000,000	U
			466,528,547			496,695,012	TOTAL BUDGET			466,528,547			497,824,254	

Department: BUF

HD DISAGREE						SD DISAGREE							
FY 2024			FY 2025			FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	200.50	1,223,343,322	200.50		522,344,346	200.50		1,223,343,322	200.50		522,344,346		
B		377,575,000			377,575,000			377,575,000			377,575,000		
T	71.00	24,424,317	71.00		21,695,888	71.00		24,424,317	71.00		21,695,888		
U		4,000,000			4,000,000			4,000,000			4,000,000		
X	116.00	20,677,825	116.00		21,216,288	116.00		20,677,825	116.00		21,216,288		
P		93,000,000			93,000,000			93,000,000			93,000,000		
	387.50	0.00	1,743,020,464	387.50	0.00	1,039,831,522	TOTAL APPROP.	387.50	0.00	1,743,020,464	387.50	0.00	1,039,831,522
DEPT. CHANGES BY MOF													
A					1,049,970,758				(1.00)		(81,520)		
B					49,730,000								
T			1.00		287,788						0		
X									(1.00)		(77,052)		
	0.00	0.00	0	1.00	0.00	1,099,988,546	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(158,572)
DEPT. TOT. BY MOF													
A	200.50	1,223,343,322	200.50		1,572,315,104	200.50		1,223,343,322	199.50		522,262,826		
B		377,575,000			427,305,000			377,575,000			377,575,000		
T	71.00	24,424,317	72.00		21,983,676	71.00		24,424,317	71.00		21,695,888		
U		4,000,000			4,000,000			4,000,000			4,000,000		
X	116.00	20,677,825	116.00		21,216,288	116.00		20,677,825	115.00		21,139,236		
P		93,000,000			93,000,000			93,000,000			93,000,000		
	387.50	0.00	1,743,020,464	388.50	0.00	2,139,820,068	DEPT. TOTALS	387.50	0.00	1,743,020,464	385.50	0.00	1,039,672,950

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI
Structure #: 100103020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HD DISAGREE						SD DISAGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.00		4,657,737	25.00		4,786,380	25.00		4,657,737	25.00		4,786,380
	25.00	0.00	4,657,737	25.00	0.00	4,786,380	25.00	0.00	4,657,737	25.00	0.00	4,786,380
100-001						900,000						0

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES(CCA103/HA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES ON A FEE BASIS(FY25: 900,000)

\$900,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ON A FEE BASIS(FY25: 900,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES(CCA103/HA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ON A FEE BASIS(FY25: 900,000)

CHANGES BY MOF

B						900,000						0	
	0.00	0.00	0	0.00	0.00	900,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	25.00		4,657,737	25.00		5,686,380		25.00		4,657,737	25.00		4,786,380
	25.00		4,657,737	25.00		5,686,380	TOTAL BUDGET	25.00		4,657,737	25.00		4,786,380

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	71.00	11.00	9,413,602	71.00	11.00	9,748,269	B	71.00	11.00	9,413,602	71.00	11.00	9,748,269	B
	8.00	4.00	2,838,178	8.00	4.00	2,877,363	T	8.00	4.00	2,838,178	8.00	4.00	2,877,363	T
	79.00	15.00	12,251,780	79.00	15.00	12,625,632		79.00	15.00	12,251,780	79.00	15.00	12,625,632	
100-001				1.00		79,608	B				1.00		42,804	B

SUPPLEMENTAL REQUEST:

ADD POSITION FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT V(#95003R; FY25: 1.00; 44,760)
FRINGE BENEFITS (FY25: 28,848)
MACHINERY AND EQUIPMENT(FY25: 6,000)

\$6,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD POSITION FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM OFFICE ASSISTANT V(#95003R; FY25: 1.00; 22,380)

FRINGE BENEFITS (FY25: 14,424)

MACHINERY AND EQUIPMENT(FY25: 6,000)

6-MONTH DELAY IN HIRE

\$6,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT V(#95003R; FY25: 1.00; 44,760)

FRINGE BENEFITS (FY25: 28,848)

MACHINERY AND EQUIPMENT(FY25: 6,000)

\$6,000 NON-RECURRING.

H/S 1.00 FTE AND 79,608B
6,000B NON-RECURRING

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001							T						(1,250)	T
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
 EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING(CCA105/GA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -1,250)

 SEE CCA105 SEQ. NO. 2010-002.

2010-002							T						1,250	T
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
 EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING(CCA105/GA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 1,250)

 \$1,250 NON-RECURRING.

 SEE CCA105 SEQ. NO. 2010-001.

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
B				1.00		79,608				1.00		42,804	
T												0	
	0.00	0.00	0	1.00	0.00	79,608	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	42,804
BUD. TOTALS													
B	71.00	11.00	9,413,602	72.00	11.00	9,827,877		71.00	11.00	9,413,602	72.00	11.00	9,791,073
T	8.00	4.00	2,838,178	8.00	4.00	2,877,363		8.00	4.00	2,838,178	8.00	4.00	2,877,363
	79.00	15.00	12,251,780	80.00	15.00	12,705,240	TOTAL BUDGET	79.00	15.00	12,251,780	80.00	15.00	12,668,436

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	94.00		20,227,838	94.00		20,628,616	94.00		20,227,838	94.00		20,628,616
			201,000			201,000			201,000			201,000
	94.00	0.00	20,428,838	94.00	0.00	20,829,616	94.00	0.00	20,428,838	94.00	0.00	20,829,616

2010-001

B

(135,000) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES(CCA106/EA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -135,000)

SEE CCA106 SEQ. NO. 2010-002.

2010-002

B

135,000 B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES(CCA106/EA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 135,000)

\$135,000 NON-RECURRING.

SEE CCA106 SEQ. NO. 2010-001.

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
B												0 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
B	94.00		20,227,838	94.00		20,628,616		94.00		20,227,838	94.00		20,628,616 B
T			201,000			201,000				201,000			201,000 T
	94.00		20,428,838	94.00		20,829,616	TOTAL BUDGET	94.00		20,428,838	94.00		20,829,616

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.00	1.00	3,177,727	19.00	1.00	3,281,077	B	19.00	1.00	3,177,727	19.00	1.00	3,281,077	B
			100,681			100,681	T			100,681			100,681	T
	19.00	1.00	3,278,408	19.00	1.00	3,381,758		19.00	1.00	3,278,408	19.00	1.00	3,381,758	

2010-001

B

(31,500) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -31,500)

SEE CCA110 SEQ. NO. 2010-002.

2010-002

B

31,500 B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 31,500)

\$31,500 NON-RECURRING.

SEE CCA110 SEQ. NO. 2010-001.

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
CHANGES BY MOF															
B														0	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
BUD. TOTALS															
B	19.00	1.00	3,177,727	19.00	1.00	3,281,077		19.00	1.00	3,177,727	19.00	1.00	3,281,077	B	
T			100,681			100,681				100,681			100,681	T	
	19.00	1.00	3,278,408	19.00	1.00	3,381,758	TOTAL BUDGET	19.00	1.00	3,278,408	19.00	1.00	3,381,758		

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
Structure #: 100104030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	79.00		9,635,378	79.00		9,945,097	79.00		9,635,378	79.00		9,945,097		
	79.00	0.00	9,635,378	79.00	0.00	9,945,097	79.00	0.00	9,635,378	79.00	0.00	9,945,097		
2010-001							B							(82,045) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -82,045)

SEE CCA111 SEQ. NO. 2010-002.

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
Structure #: 100104030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-002							B						82,045	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 82,045)

\$82,045 NON-RECURRING.

SEE CCA111SEQ. NO. 2010-001.

2060-001							A						0	A
							B			(1.00)			(76,788)	B

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION(CCA111).

DETAIL OF SENATE ADJUSTMENT

(1) PERM SECURITIES COMPLIANCE SUPERVISOR(#33023; FY25: -1.00; -76,788)

							CHANGES BY MOF								
A														0	A
B										(1.00)				(76,788)	B
		0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(76,788)	
								BUD. TOTALS							
B	79.00		9,635,378	79.00		9,945,097			79.00		9,635,378	78.00		9,868,309	B
	79.00		9,635,378	79.00		9,945,097		TOTAL BUDGET	79.00		9,635,378	78.00		9,868,309	

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	66.00	1.00	8,427,660	66.00	1.00	8,723,211	66.00	1.00	8,427,660	66.00	1.00	8,723,211		
	66.00	1.00	8,427,660	66.00	1.00	8,723,211	66.00	1.00	8,427,660	66.00	1.00	8,723,211		
2010-001							B							(62,160) B

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -62,160)

SEE CCA112 SEQ. NO. 2010-002.

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
						B						62,160 B
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 62,160) \$62,160 NON-RECURRING. SEE CCA112 SEQ. NO. 2010-001.					

CHANGES BY MOF													
B												0 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	66.00	1.00	8,427,660	66.00	1.00	8,723,211		66.00	1.00	8,427,660	66.00	1.00	8,723,211 B
	66.00	1.00	8,427,660	66.00	1.00	8,723,211	TOTAL BUDGET	66.00	1.00	8,427,660	66.00	1.00	8,723,211

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			2,940,000			2,940,000			2,940,000			2,940,000
	53.00	1.00	18,391,850	53.00	1.00	18,089,868	53.00	1.00	18,391,850	53.00	1.00	18,089,868
	53.00	1.00	21,331,850	53.00	1.00	21,029,868	53.00	1.00	21,331,850	53.00	1.00	21,029,868
2070-001												(2,940,000)
												2,940,000

H/S REDUCE 2,940,000A IN FY24
 & FY25
 5,880,000B FY25 NON-
 RECURRING

SENATE ADJUSTMENT:
 CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT
 (CCA191).

 DETAILS OF SENATE ADJUSTMENT
 BUILDING RENOVATION(FY25: -2,940,000A/2,940,000B)
 \$2,940,000B NON-RECURRING.

CHANGES BY MOF													
A												(2,940,000)	
B												2,940,000	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			2,940,000			2,940,000	BUD. TOTALS			2,940,000			A
B	53.00	1.00	18,391,850	53.00	1.00	18,089,868		53.00	1.00	18,391,850	53.00	1.00	21,029,868
	53.00	1.00	21,331,850	53.00	1.00	21,029,868	TOTAL BUDGET	53.00	1.00	21,331,850	53.00	1.00	21,029,868

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE									
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
	67.00		18,737,324	67.00		19,104,676	B	67.00		18,737,324	67.00		19,104,676	B		
	67.00	0.00	18,737,324	67.00	0.00	19,104,676		67.00	0.00	18,737,324	67.00	0.00	19,104,676			
100-001							1,000,000	B							0	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

CONTRACTUAL SERVICES (FY25: 1,000,000)

\$1,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

CONTRACTUAL SERVICES (FY25: 1,000,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

CONTRACTUAL SERVICES (FY25: 1,000,000)

2010-001

B

(25,828) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING (FY25: -25,828)

SEE CCA901 SEQ. NO. 2010-002.

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-002							B						25,828	B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 25,828)

 \$25,828 NON-RECURRING.

 SEE CCA901 SEQ. NO. 2010-001.

CHANGES BY MOF														
B							1,000,000						0	B
	0.00	0.00	0	0.00	0.00	1,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	67.00		18,737,324	67.00		20,104,676		67.00		18,737,324	67.00		19,104,676	B
	67.00		18,737,324	67.00		20,104,676	TOTAL BUDGET	67.00		18,737,324	67.00		19,104,676	

Department: CCA

HD DISAGREE						SD DISAGREE								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A		2,940,000			2,940,000			2,940,000			2,940,000	A		
B	474.00	14.00	92,669,116	474.00	14.00	94,307,194	474.00	14.00	92,669,116	474.00	14.00	94,307,194	B	
T	8.00	4.00	3,139,859	8.00	4.00	3,179,044	8.00	4.00	3,139,859	8.00	4.00	3,179,044	T	
	482.00	18.00	98,748,975	482.00	18.00	100,426,238	TOTAL APPROP.	482.00	18.00	98,748,975	482.00	18.00	100,426,238	
DEPT. CHANGES BY MOF														
A												(2,940,000)	A	
B				1.00		1,979,608				0.00		2,906,016	B	
T												0	T	
	0.00	0.00	0	1.00	0.00	1,979,608	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(33,984)	
DEPT. TOT. BY MOF														
A		2,940,000			2,940,000			2,940,000					A	
B	474.00	14.00	92,669,116	475.00	14.00	96,286,802		474.00	14.00	92,669,116	474.00	14.00	97,213,210	B
T	8.00	4.00	3,139,859	8.00	4.00	3,179,044		8.00	4.00	3,139,859	8.00	4.00	3,179,044	T
	482.00	18.00	98,748,975	483.00	18.00	102,405,846	DEPT. TOTALS	482.00	18.00	98,748,975	482.00	18.00	100,392,254	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	100.25	4.50	10,532,284	96.25	2.00	10,759,892	A	100.25	4.50	10,532,284	96.25	2.00	10,759,892	A
	4.00	5.00	4,746,780	1.00		4,157,141	N	4.00	5.00	4,746,780	1.00		4,157,141	N
	21.75	1.50	11,800,481	21.75	0.50	10,604,187	P	21.75	1.50	11,800,481	21.75	0.50	10,604,187	P
	126.00	11.00	27,079,545	119.00	2.50	25,521,220		126.00	11.00	27,079,545	119.00	2.50	25,521,220	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
40-001						(3,956,927) N						(3,956,927) N
						(9,405,469) P						(9,405,469) P

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS
(DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BJ ADJUSTMENT (FY25: 232,041N)
HOMELAND SECURITY MOA (FY25: 3,724,886N)
WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P)
TRANSPORTATION, OUTOF-STATE (FY25: 10,000P)
TRANSPORTATION, INTRASTATE (FY25: 10,000P)
TELEPHONE & TELEGRAPH (FY25: 10,000P)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 15,000P)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,000P)
STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT
(FY25: 3,362,000P)
RENTAL OF EQUIPMENT (FY25: 5,000P)
PRINTING & BINDING (FY25: 10,000P)
POSTAGE (FY25: 5,000P)
PERSONAL SERVICES RENDERED BY OTHERS- DEPUTY ATTORNEY
GENERAL (FY25: 300,000P)
OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P)
OTHER RENTAL (FY25: 45,000P)
OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: 2,367,912P)
OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P)
OTHER CURRENT EXPENDITURES (FY25: 5,000P)
OFFICE SUPPLIES (FY25: 5,000P)
INTERNET ACCESS SERVICES (FY25: 5,000P)
HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: 2,771,720P)
ELECTRICITY (FY25: 92,592P)
DUES & SUBSCRIPTIONS (FY25: 10,000P)
CELLULAR TELEPHONE (FY25: 5,000P)
CAR RENTAL (FY25: 5,000P)
CAR MILEAGE (FY25: 10,000P)

SEE LAW901 SEQ. NO. 40-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS
(DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BJ ADJUSTMENT (FY25: -232,041N)
HOMELAND SECURITY MOA (FY25: -3,724,886N)
WEB-BASED SUBSCRIPTION SERVICES (FY25: -30,000P)
TRANSPORTATION, OUTOF-STATE (FY25: -10,000P)
TRANSPORTATION, INTRASTATE (FY25: -10,000P)
TELEPHONE & TELEGRAPH (FY25: -10,000P)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: -15,000P)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -5,000P)
STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT
(FY25: -3,362,000P)
RENTAL OF EQUIPMENT (FY25: -5,000P)
PRINTING & BINDING (FY25: -10,000P)
POSTAGE (FY25: -5,000P)
PERSONAL SERVICES RENDERED BY OTHERS- DEPUTY ATTORNEY
GENERAL (FY25: -300,000P)
OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: -10,000P)
OTHER RENTAL (FY25: -45,000P)
OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: -2,367,912P)
OTHER CURRENT EXPENDITURES - J6 (FY25: -311,245P)
OTHER CURRENT EXPENDITURES (FY25: -5,000P)
OFFICE SUPPLIES (FY25: -5,000P)
INTERNET ACCESS SERVICES (FY25: -5,000P)
HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: -2,771,720P)
ELECTRICITY (FY25: -92,592P)
DUES & SUBSCRIPTIONS (FY25: -10,000P)
CELLULAR TELEPHONE (FY25: -5,000P)
CAR RENTAL (FY25: -5,000P)
CAR MILEAGE (FY25: -10,000P)

SEE LAW901 SEQ. NO. 40-001.

SENATE POSITION

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001						(180,214) N					(1.00)	(180,214) N
						180,214 P					1.00	180,214 P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP STATE APPROVING AGENCY DIRECTOR(#124106; FY25: -91,582N/91,582P)
FRINGE BENEFITS (FY25: -59,025N/59,025P)
ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

SENATE CONCURS.

[REFERENCE GM 03-05-2024]

DETAIL OF GOVERNOR'S AMENDED REQUEST:

(1) TEMP STATE APPROVING AGENCY DIRECTOR(#124106; FY25: -1.00N/1.00P -91,582N/91,582P)

FRINGE BENEFITS (FY25: -59,025N/59,025P)

ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) TEMP STATE APPROVING AGENCY DIRECTOR (#124106; FY25: -91,582N/91,582P)

FRINGE BENEFITS (FY25: -59,025N/59,025P)

SENATE POSITION

ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)

2060-001											(1.00)		0	A
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SENATE ADJUSTMENT:

REDUCE POSITION FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110).

DETAIL OF SENATE ADJUSTMENT

(1) PERM ELECTRICIAN I (#123235; FY25: -1.00)

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A							CHANGES BY MOF				(1.00)		0
N						(4,137,141)						(1.00)	(4,137,141)
P						(9,225,255)						1.00	(9,225,255)
	0.00	0.00	0	0.00	0.00	(13,362,396)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(13,362,396)
A	100.25	4.50	10,532,284	96.25	2.00	10,759,892	BUD. TOTALS	100.25	4.50	10,532,284	95.25	2.00	10,759,892
N	4.00	5.00	4,746,780	1.00		20,000		4.00	5.00	4,746,780	1.00	(1.00)	20,000
P	21.75	1.50	11,800,481	21.75	0.50	1,378,932		21.75	1.50	11,800,481	21.75	1.50	1,378,932
	126.00	11.00	27,079,545	119.00	2.50	12,158,824	TOTAL BUDGET	126.00	11.00	27,079,545	118.00	2.50	12,158,824

NEW H/S 194,000 CIVIL AIR
PATROL RECURRING

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	28.00		2,031,728	28.00		2,056,813	A	28.00		2,031,728	28.00		2,056,813	A
	28.00	0.00	2,031,728	28.00	0.00	2,056,813		28.00	0.00	2,031,728	28.00	0.00	2,056,813	
2060-001							A				(1.00)		(53,940)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SERVICES TO VETERANS(DEF112). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM VETERANS SERVICES COUNSELOR II(#121244; FY25: -1.00; -53,940)							

							CHANGES BY MOF							
A										(1.00)		(53,940)	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(53,940)	
A	28.00		2,031,728	28.00		2,056,813	BUD. TOTALS	28.00		2,031,728	27.00		2,002,873	A
	28.00		2,031,728	28.00		2,056,813	TOTAL BUDGET	28.00		2,031,728	27.00		2,002,873	

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt			
		24.50	1,972,854		24.50	1,847,854	A		24.50	1,972,854		24.50	1,847,854	A	
		73.50	6,286,610		73.50	6,286,610	P		73.50	6,286,610		73.50	6,286,610	P	
		0.00	98.00	8,259,464	0.00	98.00	8,134,464		0.00	98.00	8,259,464	0.00	98.00	8,134,464	
2060-001							A						(3.75)	(52,845)	A
							P						(11.25)	(417,578)	P

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114).

DETAIL OF SENATE ADJUSTMENT

- (1) TEMP CADRE - HILO (#120168; FY25: -0.25A/0.75P; -10,430A/-31,289P)
- (1) TEMP CADRE - HILO (#120174; FY25: -0.25/-0.75P; -10,430A/-31,289P)
- (1) TEMP CADRE (#119129; FY25: -0.25A/-0.75P; -25,537P)
- (1) TEMP CADRE - HILO (#120162; FY25: -0.25A/-0.75P; -25,537P)
- (1) TEMP CADRE (#102876; FY25:-0.25A/-0.75P; -25,537P)
- (1) TEMP CADRE (#111778; FY25: -0.25A/-0.75P; -25,537P)
- (1) TEMP CADRE (#102860; FY25: -0.25A/-0.75P; -25,537P)
- (1) TEMP CADRE (#111777; FY25: -0.25A/-0.75P; -31,289P)
- (1) TEMP CADRE - HILO (#120175; FY25: -0.25A/-0.75P; -25,537P)
- (1) TEMP CADRE - HILO (#120181; FY25: -0.25A/-0.75P; -25,537P)
- (1) TEMP SHIFT LEADER (#102861; FY25: -0.25A/-0.75P; -11,125A/-33,375P)
- (1) TEMP ASSISTANT SHIFT LEADER(#102870; FY25: -0.25A/-0.75P; -28,345P)
- (1) TEMP CADRE (#102881; FY25: -0.25A/-0.75P; -26,406P)
- (1) TEMP CADRE - HILO (#119130; FY25: -0.25A/-0.75P; -10,430A/-31,289P)
- (1) TEMP CADRE - HILO (#120171; FY25: -0.25A/-0.75P; -25,537P)

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE										
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025						
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt				
A																	
P																	
CHANGES BY MOF												(3.75)	(52,845)	A			
TOTAL CHANGES												0.00	0.00	0	0.00	(15.00)	(470,423)
A		24.50	1,972,854		24.50	1,847,854	BUD. TOTALS	24.50	1,972,854		20.75	1,795,009	A				
P		73.50	6,286,610		73.50	6,286,610		73.50	6,286,610		62.25	5,869,032	P				
TOTAL BUDGET												98.00	8,259,464		83.00	7,664,041	

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	19.75		6,102,732	19.75		5,122,570	19.75		6,102,732	19.75		5,122,570
	97.25	21.00	39,365,648	97.25	21.00	39,574,888	97.25	21.00	39,365,648	97.25	21.00	39,574,888
	117.00	21.00	45,468,380	117.00	21.00	44,697,458	117.00	21.00	45,468,380	117.00	21.00	44,697,458
100-001						7,000						7,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
UTILITIES (FY25: 7,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

UTILITIES (FY25: 7,000)

\$7,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

UTILITIES (FY25: 7,000)

H/S 7,000A RECURRING

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						497,000 A						497,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 497,000) \$497,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 497,000) \$497,000 NON-RECURRING. [REFERENCE GM 03-05-2024] DETAIL OF GOVERNOR'S AMENDED REQUEST: ELECTRICITY (FY25: 497,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 100,000)					
							H/S 497,000A RECURRING					

102-001				0.25		18,928 A				0.25		9,496 A
				0.75		93,378 P				0.75		46,844 P
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 18,928A/93,378P) DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 9,496A/46,884P)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 9,496A/46,884P)					
							H/S 0.25 PERM; 9,496A/ 0.75 TEMP; 46,844P					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
305-001						A						1,430,900	A
*****							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UTILITIES (FY25: 1,430,900) \$1,430,900 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 1,430,900)						

H/S 1,430,900A RECURRING

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(0.25)		(13,018)	A
						P				(5.75)	(2.00)	(425,220)	P

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM ENGINEERING TECHNICIAN VII (#112985; FY25: -1.00P; -45,220P)
 - (1) PERM ARCHITECT IV (#120542; FY25: -1.00P; -78,059P)
 - (1) PERM GENERAL LABORER II (#6130; FY25: -0.25A/-0.75P; -13,018A/-39,055P)
 - (1) PERM NATURAL RESOURCE MANAGEMENT PROGRAM SPECIALIST (#116643; FY25: -1.00P; -76,788P)
 - (1) TEMP EMERGENCY MANAGEMENT COMMAND SYSTEM (#120748; FY25: -1.00P; -40,246P)
 - (1) TEMP ENERGY MANAGEMENT ANALYST (#116926; FY25: -1.00P; -42,508P)
 - (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; FY25: -1.00P; -63,096P)
 - (1) PERM OFFICE ASSISTANT IV (#120454; FY25: -1.00P; -37,872P)
- FRINGE BENEFITS (FY25: -2,376)

A				0.25		522,928	CHANGES BY MOF				0.00		1,931,378	A
P				0.75		93,378					(5.00)	(2.00)	(378,376)	P
	0.00	0.00	0	1.00	0.00	616,306	TOTAL CHANGES	0.00	0.00	0	(5.00)	(2.00)	1,553,002	
A	19.75		6,102,732	20.00		5,645,498	BUD. TOTALS	19.75		6,102,732	19.75		7,053,948	A
P	97.25	21.00	39,365,648	98.00	21.00	39,668,266		97.25	21.00	39,365,648	92.25	19.00	39,196,512	P
	117.00	21.00	45,468,380	118.00	21.00	45,313,764	TOTAL BUDGET	117.00	21.00	45,468,380	112.00	19.00	46,250,460	

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	28.00	67.25	14,362,784	28.00	67.25	11,686,636	A	28.00	67.25	14,362,784	28.00	67.25	11,686,636	A
			500,000			500,000	B			500,000			500,000	B
			4,156,958			4,156,958	N			4,156,958			4,156,958	N
		2.00	500,000		2.00	500,000	W		2.00	500,000		2.00	500,000	W
		20.75	26,503,938		20.75	22,003,938	P		20.75	26,503,938		20.75	22,003,938	P
	28.00	90.00	46,023,680	28.00	90.00	38,847,532		28.00	90.00	46,023,680	28.00	90.00	38,847,532	
100-001						48,650	A						48,650	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY
(DEF118/AD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (FY25: 48,650)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY
(DEF118/AD).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY25: 48,650)

\$48,650 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY25: 48,650)

H/S 48,650A RECURRING

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE									
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
102-001				6.00		424,344	A									A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).									

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 68,556)							(1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 34,278)					
(1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 68,556)							(1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 34,278)					
(1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 93,840)							(1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 46,920)					
(1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 68,556)							(1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 34,278)					
(1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 56,280)							(1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 28,140)					
(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 68,556)							(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 34,278)					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM LOGISTICS PLANNER EMS V SR24 (#95807G; FY25: 1.00; 34,278)					
(1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 34,278)							(1) PERM DISTRIBUTION WORKER, WAREHOUSE WORKER BC04 (#95808G; FY25: 1.00; 24,564)					
(1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 34,278)							(1) PERM SIREN PROGRAM MANAGEMENT ASSISTANT EMS IV SR22 (#95809G; FY25: 1.00; 30,456)					
(1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 46,920)							(1) PERM SIREN MAINTENANCE TECHNICIAN ASSISTANT, RADIO TECHNICIAN I SR19 (#95810G; FY25: 1.00; 27,060)					
(1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 34,278)							(1) PERM OPERATIONS SPECIALIST CHIEF EMS VI SR26 (#95811G; FY25: 1.00; 37,062)					
(1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 28,140)							(1) PERM OPERATIONS PLANNER EMS VI SR26 (#95812G; FY25: 1.00; 37,062)					
(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 34,278)							(1) PERM OPERATIONS SPECIALIST DEPUTY CHIEF EMS V SR24 (#95813G; FY25: 1.00; 34,278)					
(1) PERM LOGISTICS PLANNER EMS V SR24 (#95807G; FY25: 1.00; 34,278)							(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95814G; FY25: 1.00; 30,456)					
(1) PERM DISTRIBUTION WORKER, WAREHOUSE WORKER BC04 (#95808G; FY25: 1.00; 24,564)							(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456)					
(1) PERM SIREN PROGRAM MANAGEMENT ASSISTANT EMS IV SR22 (#95809G; FY25: 1.00; 30,456)							(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95816G; FY25: 1.00; 30,456)					
(1) PERM SIREN MAINTENANCE TECHNICIAN ASSISTANT, RADIO TECHNICIAN I SR19 (#95810G; FY25: 1.00; 27,060)							(1) PERM ADMINISTRATIVE ASSISTANT, OFFICE ASSISTANT IV SR10 (#95817G; FY25: 1.00; 19,164)					
(1) PERM OPERATIONS SPECIALIST CHIEF EMS VI SR26 (#95811G; FY25: 1.00; 37,062)							(1) PERM TASK FORCE LEAD EMS VI SR26 (#95818G; FY25: 1.00; 37,062)					
(1) PERM OPERATIONS PLANNER EMS VI SR26 (#95812G; FY25: 1.00; 37,062)							(1) PERM PLANNER EMS V SR24 (#95819G; FY25: 1.00; 34,278)					
(1) PERM OPERATIONS SPECIALIST DEPUTY CHIEF EMS V SR24 (#95813G; FY25: 1.00; 34,278)							(1) PERM VOLUNTEER AGENCY LIAISON EMS V SR24 (#95820G; FY25: 1.00; 34,278)					
(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95814G; FY25: 1.00; 30,456)							6-MONTH DELAY IN HIRE					
(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456)												
(1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95816G; FY25: 1.00; 30,456)												
(1) PERM ADMINISTRATIVE ASSISTANT, OFFICE ASSISTANT IV SR10 (#95817G; FY25: 1.00; 19,164)												
(1) PERM TASK FORCE LEAD EMS VI SR26 (#95818G; FY25: 1.00; 37,062)												
(1) PERM PLANNER EMS V SR24 (#95819G; FY25: 1.00; 34,278)												
(1) PERM VOLUNTEER AGENCY LIAISON EMS V SR24 (#95820G; FY25: 1.00; 34,278)												

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001													

A
P

(4.00) (8.25) (619,440) A
(2.75) (119,165) P

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT					
							(1) TEMP BUILDING CONSTRUCTION INSPECTOR II(#119135; FY25: -1.00A; -46,476A)					
							(1) TEMP DA MITI PLANNER - KILAUEA (#122282; FY25: -1.00P; -56,069P)					
							(1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-PLANNING (#122757; FY25: -1.00A; -49,056A)					
							(1) PERM EMERGENCY MANAGEMENT SPECIALIST VI- MITI (#102887; FY25: -1.00A; -71,016A)					
							(1) PERM INFORMATION TECHNOLOGY BAND B(#40347; FY25: -1.00A; -62,130A)					
							(1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI-PLANNING (#119252; FY25: -1.00P; -63,096P)					
							(1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-PLANNING (#122940; FY25: -1.00A; -51,312A)					
							(1) PERM STOREKEEPER I(#36612; FY25: -1.00A; -41,808A)					
							(1) TEMP INFORMATION SPECIALIST III(#117816; FY25: -1.00A; -58,296A)					
							(1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV-SIREN WARNING (#119332; FY25: -1.00A; -63,096A)					
							(1) TEMP OFFICE ASSISTANT III(#117814; FY25: -1.00A; -36,072A)					
							(1) TEMP OFFICE ASSISTANT III(#117815; FY25: -1.00A; -36,072A)					
							(1) TEMP OFFICE ASSISTANT IV(#116385; FY25: -1.00A; -40,248 A)					
							(1) PERM CIVIL DEFENSE PLANNER (#33025; FY25: -1.00A; -63,858A)					
							(1) TEMP PROGRAM SPECIALIST I(#111378; FY25: -0.25A/-0.75P)					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				6.00		472,994	CHANGES BY MOF				(4.00)	(8.25)	(570,790)	A
P												(2.75)	(119,165)	P
	0.00	0.00	0	6.00	0.00	472,994	TOTAL CHANGES	0.00	0.00	0	(4.00)	(11.00)	(689,955)	
A	28.00	67.25	14,362,784	34.00	67.25	12,159,630	BUD. TOTALS	28.00	67.25	14,362,784	24.00	59.00	11,115,846	A
B			500,000			500,000				500,000			500,000	B
N			4,156,958			4,156,958				4,156,958			4,156,958	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P		20.75	26,503,938		20.75	22,003,938			20.75	26,503,938		18.00	21,884,773	P
	28.00	90.00	46,023,680	34.00	90.00	39,320,526	TOTAL BUDGET	28.00	90.00	46,023,680	24.00	79.00	38,157,577	

Department: DEF

HD DISAGREE						SD DISAGREE								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A	176.00	96.25	35,002,382	172.00	93.75	31,473,765	176.00	96.25	35,002,382	172.00	93.75	31,473,765	A	
B			500,000			500,000			500,000			500,000	B	
N	4.00	5.00	8,903,738	1.00		8,314,099	4.00	5.00	8,903,738	1.00		8,314,099	N	
W		2.00	500,000		2.00	500,000		2.00	500,000		2.00	500,000	W	
P	119.00	116.75	83,956,677	119.00	115.75	78,469,623	119.00	116.75	83,956,677	119.00	115.75	78,469,623	P	
	299.00	220.00	128,862,797	292.00	211.50	119,257,487	TOTAL APPROP.	299.00	220.00	128,862,797	292.00	211.50	119,257,487	
DEPT. CHANGES BY MOF														
A				6.25		995,922				(6.00)	(12.00)	1,253,803	A	
N						(4,137,141)					(1.00)	(4,137,141)	N	
P				0.75		(9,131,877)				(5.00)	(15.00)	(10,140,374)	P	
	0.00	0.00	0	7.00	0.00	(12,273,096)	TOTAL CHANGES	0.00	0.00	0	(11.00)	(28.00)	(13,023,712)	
DEPT. TOT. BY MOF														
A	176.00	96.25	35,002,382	178.25	93.75	32,469,687	176.00	96.25	35,002,382	166.00	84.25	32,727,568	A	
B			500,000			500,000			500,000			500,000	B	
N	4.00	5.00	8,903,738	1.00		4,176,958	4.00	5.00	8,903,738	1.00	4.00	4,176,958	N	
W		2.00	500,000		2.00	500,000		2.00	500,000		2.00	500,000	W	
P	119.00	116.75	83,956,677	119.75	115.75	69,337,746	119.00	116.75	83,956,677	114.00	101.75	68,329,249	P	
	299.00	220.00	128,862,797	299.00	211.50	106,984,391	DEPT. TOTALS	299.00	220.00	128,862,797	281.00	183.50	106,233,775	

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12,485.75	680.25	1,192,034,817	12,413.25	680.25	1,179,452,497	A	12,485.75	680.25	1,192,034,817	12,413.25	680.25	1,179,452,497	A
			5,251,693			5,251,693	B			5,251,693			5,251,693	B
			140,170,617			140,170,617	N			140,170,617			140,170,617	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
	9.00		2,921,333	9.00		2,921,333	W	9.00		2,921,333	9.00		2,921,333	W
			7,749,999			7,749,999	P			7,749,999			7,749,999	P
	12,494.75	680.25	1,369,014,064	12,422.25	680.25	1,356,431,744		12,494.75	680.25	1,369,014,064	12,422.25	680.25	1,356,431,744	
103-001						500,000	A							A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (FY25: 500,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (FY25: 500,000)

305-001

GOVERNOR'S MESSAGE (3/05/24):

ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EDUCATIONAL SPECIALIST II(#E10670; FY25: 1.00; 107,345)

(1) PERM EDUCATIONAL SPECIALIST II(#E10671; FY25: 1.00; 107,345)

(1) PERM EDUCATIONAL SPECIALIST II(#E11324; FY25: 1.00; 107,345)

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

<p>305-002</p> <p>GOVERNOR'S MESSAGE (3/05/24):</p> <p>ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM ELEMENTARY TEACHER(#E11372; FY25: 1.00; 50,819)</p> <p>(1) PERM ELEMENTARY TEACHER(#E11373; FY25: 1.00; 50,819)</p> <p>(1) PERM ELEMENTARY TEACHER(#E11374; FY25: 1.00; 50,819)</p> <p>(1) PERM ELEMENTARY TEACHER(#E11375; FY25: 1.00; 50,819)</p> <p>(1) PERM SECONDARY TEACHER (#E11376; FY25: 1.00; 50,819)</p> <p>(1) PERM SECONDARY TEACHER (#E11377; FY25: 1.00; 50,819)</p> <p>(1) PERM SECONDARY TEACHER (#E11378; FY25: 1.00; 50,819)</p> <p>(1) PERM SECONDARY TEACHER (#E11379; FY25: 1.00; 50,819)</p> <p>(1) PERM SECONDARY TEACHER (#E11380; FY25: 1.00; 50,819)</p> <p>(1) PERM SECONDARY TEACHER (#E11381; FY25: 1.00; 50,819)</p> <p>OTHER MISC CURRENT EXPENSES (FY25: 614,458)</p>	<p>*****</p>
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<p>1000-001</p> <p>HOUSE ADJUSTMENT:</p> <p>ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT:</p> <p>WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983)</p> <p>ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397)</p> <p>\$12,931,380 NON-RECURRING.</p>	<p>12,931,380 A</p> <p>*****</p> <div style="border: 2px solid red; padding: 5px; display: inline-block;"> <p>H/S 12,931,380A NON-RECURRING</p> </div>
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<p>1001-001</p> <p>HOUSE ADJUSTMENT:</p> <p>ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT:</p> <p>WEIGHTED STUDENT FORMULA - SMALL AND/OR REMOTE SCHOOLS (FY25: 6,000,000)</p> <p>\$6,000,000 NON-RECURRING.</p>	<p>6,000,000 A</p> <p>*****</p> <div style="border: 2px solid red; padding: 5px; display: inline-block;"> <p>HOUSE POSITION</p> </div>
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Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1002-001						5,000,000						A
HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). *****							*****					
DETAIL OF HOUSE ADJUSTMENT: COACH - INTERSCHOLASTIC - 2709 (FY25: 1,546,779) OTHER MISC SUPPLIES - 3401 (FY25: 453,221) SVC FOR FEE-MISC - 7104 (FY25: 3,000,000) \$5,000,000 NON-RECURRING.												

1003-001						413,915						A
HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). *****							*****					
DETAIL OF HOUSE ADJUSTMENT: PART-TIME TEACHER - 2744 (FY25: 98,000) SVC FOR FEE (NONSTATE EMP) - 7101 (FY25: 91,600) TRANSPORTATION INTRA-STATE- 4201 (FY25: 3,750) SUBSIST INTRA-STATE- 4301 (FY25: 8,750) REGISTRATION FEE - 7203 (FY25: 211,815) \$413,915 NON-RECURRING.												
							H/S 413,915A NON-RECURRING					

1004-001				10.00		1,122,648						A
HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). *****							*****					
DETAIL OF HOUSE ADJUSTMENT: (4) PERM ELEMENTARY TEACHER(#E11372, #E11373, #E11374, #E11375; FY25: 1.00 EACH; 50,819 EACH) (6) PERM SECONDARY TEACHER(#E11376, #E11377, #E11378, #E11379, #E11380, #E11381; FY25: 1.00 EACH; 50,819 EACH) OTHER MISC CURRENT EXPENSES - 7207 (FY25: 614,458)												

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001						A					(1.00)	(37,872) A

SENATE ADJUSTMENT:
REDUCE POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

DETAIL OF SENATE ADJUSTMENT
(1) TEMP OFFICE ASSISTANT III(#800665; FY25: -1.00; -37,872)

2100-001						A						12,931,380 A
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SENATE ADJUSTMENT:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

DETAIL OF SENATE ADJUSTMENT
WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983)
ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397)
\$12,931,380 NON-RECURRING.

**H/S 12,931,380A
NON-RECURRING**

2101-001						A						413,915 A
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SENATE ADJUSTMENT:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

DETAIL OF SENATE ADJUSTMENT
PART-TIME TEACHER (FY25: 98,000)
SERVICES ON A FEE BASIS(NONSTATE EMPLOYEE) (FY25: 91,600)
TRANSPORTATION INTRA-STATE(FY25: 3,750)
SUBSISTANCE INTRA-STATE(FY25: 8,750)
REGISTRATION FEE (FY25: 211,815)
\$413,915 NON-RECURRING.

**H/S 413,915A
NON-RECURRING**

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2102-001										38.00	3.00	7,539,684	A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

DETAIL OF SENATE ADJUSTMENT

(37) PERM BILINGUAL/BICULT SCH-HOME ASST (#E11247, #E11248, #E11249, #E11250, #E11251, #E11252, #E11253, #E11254, #E11255, #E11256, #E11257, #E11258, #E11259, #E11260, #E11261, #E11262, #E11263, #E11264, #E11265, #E11266, #E11267, #E11268, #E11269, #E11270, #E11271, #E11272, #E11273, #E11274, #E11275, #E11276, #E11277, #E11278, #E11279, #E11280, #E11281, #E11282, #E11283; FY25: 1.00 EACH; 20,904 EACH)

(1) TEMP EDUCATIONAL DIRECTOR(#E10809; FY25: 1.00; 62,406)

(2) TEMP EDUCATIONAL SPECIALIST II(#E10810, #E10811; FY25: 1.00 EACH; 55,068 EACH)

(1) PERM ATHLETIC HEALTH CARE TRAINER(#E11289; FY25: 1.00; 30,456)

DEFAULT PERSONNEL SERVICES(FY25: 37,350)

SUBSTITUTE TEACHER (FY25: 100,000)

STUDENT INTERN (FY25: 200,000)

PART TIME- TEACHER (FY25: 200,000)

PRE-HIRE TEACHER TRAINING ACTIVITIES (FY25: 500,000)

STIPENDS (FY25: 376,720)

CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS(FY25: 2,500,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000)

PROFESSIONAL DEVELOPMENT COURSES (FY25: 100,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 750,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000)

OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT EXPENSES(FY25: 327,458)

SEAL OF BILITERACY FOR CAREER AND TECHNICAL EDUCATION(FY25: 268,260)

OTHER MISCELLANEOUS SUPPLIES (FY25: 571,450)

OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000)

LICENSE FEES (FY25: 60,000)

INSTRUCTIONAL EQUIPMENT (FY25: 19,000)

TRANSPORTATION INTRASTATE(FY25: 45,000)

COMPUTER EQUIPMENT (FY25: 8,000)

6-MONTH DELAY IN HIRE

\$8,000 NON-RECURRING.

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			CHANGES BY MOF	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				10.00		25,967,943				38.00	2.00	20,847,107	A	
	0.00	0.00	0	10.00	0.00	25,967,943	TOTAL CHANGES	0.00	0.00	0	38.00	2.00	20,847,107	
A	12,485.75	680.25	1,192,034,817	12,423.25	680.25	1,205,420,440	BUD. TOTALS	12,485.75	680.25	1,192,034,817	12,451.25	682.25	1,200,299,604	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N			140,170,617			140,170,617				140,170,617			140,170,617	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		2,921,333	9.00		2,921,333		9.00		2,921,333	9.00		2,921,333	W
P			7,749,999			7,749,999				7,749,999			7,749,999	P
	12,494.75	680.25	1,369,014,064	12,432.25	680.25	1,382,399,687	TOTAL BUDGET	12,494.75	680.25	1,369,014,064	12,460.25	682.25	1,377,278,851	

NEW: H/S 579,450A NON-RECURRING MIDDLE LEVEL OUTCOMES

NEW: H/S 56,350A NON-RECURRING MATH CAMPS

NEW: H/S 150,000A NON-RECURRING STUDENT CONFERENCES

NEW: H/S 268,260A NON-RECURRING CAREER & TECHNICAL EDUCATION SEAL OF BILITERACY

NEW: H/S 2,476,720A NON-RECURRING WORKFORCE READINESS

NEW: H/S 2,500,000A NON-RECURRING CAREER AND TECHNICAL TEACHER DIFFERENTIALS

NEW: H/S 60,000A NON-RECURRING SUBSTITUTE TEACHER SERVICES

NEW: H/S 1,300,000A NON-RECURRING HEALTH TECHNICIANS

NEW: H/S 63,082A NON-RECURRING JROTC TRAVEL

NEW: H/S 300,000W SCHOOL COMMERCIAL ENTERPRISES REVOLVING FUND CEILING INCREASE

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	A	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	A	
			250,000			250,000	B			250,000			250,000	B	
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	
	14.00		6,724,273	14.00		6,788,809	W	14.00		6,724,273	14.00		6,788,809	W	
			5,000,000			5,000,000	P			5,000,000			5,000,000	P	
<hr/>							<hr/>								
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715		5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715		
2100-001							A							1,700,000	A

SENATE ADJUSTMENT:

ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).

SENATE POSITION

DETAIL OF SENATE ADJUSTMENT

SERVICES ON A FEE BASIS- MISCELLANEOUS (FY25: 1,700,000)

NON-RECURRING

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,700,000	A
A														
	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	BUD. TOTALS	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	461,900,205	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	52,164,701	2.00	33.00	52,164,701		2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
W	14.00		6,724,273	14.00		6,788,809		14.00		6,724,273	14.00		6,788,809	W
P			5,000,000			5,000,000				5,000,000			5,000,000	P
<hr/>							<hr/>							
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715	TOTAL BUDGET	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	526,103,715	

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	436.00	81.00	80,565,206	436.00	81.00	81,932,890	A	436.00	81.00	80,565,206	436.00	81.00	81,932,890	A
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B
		2.00	900,000		2.00	900,000	N		2.00	900,000		2.00	900,000	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	447.00	84.00	84,135,308	447.00	84.00	85,502,992		447.00	84.00	84,135,308	447.00	84.00	85,502,992	
102-001						400,000	A						900,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)

HOUSE POSITION

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PROFESSIONAL DEVELOPMENT COURSES (FY25: 900,000)

DETAIL OF GOVERNOR'S REQUEST:

PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)

1000-001 20,990,000 A

HOUSE ADJUSTMENT:

ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD).

DETAIL OF HOUSE ADJUSTMENT:

SUMMER LEARNING HUBS (FY25: 20,990,000)

**H/S 20,990,000A
NON-RECURRING**

\$20,990,000 NON-RECURRING.

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(63,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -63,000) SEE EDN200 SEQ. NO. 2010-002.					
2010-002						A						63,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 63,000) \$63,000 NON-RECURRING. SEE EDN200 SEQ. NO. 2010-001.					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2011-001													(3,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -3,000) SEE EDN200 SEQ. NO. 2011-002.						
2011-002													3,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 3,000) \$3,000 NON-RECURRING. SEE EDN200 SEQ. NO. 2011-001.						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001											(1.00)	(1.00)	(170,609) A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP SECRETARY IV(#803186; FY25: -1.00; -54,984) (1) PERM TEACHER LICENSING SPECIALIST II (#74675; FY25: -1.00; -115,625)						
2100-001													20,990,000 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT SUMMER LEARNING HUBS (FY25: 20,990,000) \$20,990,000 NON-RECURRING.						

**H/S 20,990,000A
NON-RECURRING**

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2101-001										28.00	1.00	5,080,641	A

SENATE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200).

DETAIL OF SENATE ADJUSTMENT
(1) PERM SECRETARY I(#58605; FY25: 1.00; 41,388)
(1) PERM STATE OFFICE TEACHER(#605299; FY25: 1.00; 79,703)
(1) PERM STATE OFFICE TEACHER(#605424; FY25: 1.00; 75,938)
(2) PERM EDUCATIONAL SPECIALIST II(#E11338, #E11339; FY25: 1.00 EACH; 55,068 EACH)
(7) PERM 12-MO STATE OFFICE TEACHER(#E11340, #E11341, #E11342, #E11343, #E11344, #E11345, #E11346; FY25: 1.00 EACH; 30,419 EACH)
(1) PERM PRINCIPAL IN RESIDENCE(#E11360; FY25: 1.00; 63,828)
(2) PERM 12-MO STATE OFFICE TEACHER(#E11361, #E11362; FY25: 1.00 EACH; 30,419 EACH)
(3) PERM EDUCATIONAL SPECIALIST II(#E11363, #E11364, #E11365; FY25: 1.00 EACH; 55,068 EACH)
(1) PERM 12-MO STATE OFFICE TEACHER(#E11366; FY25: 1.00; 23,058)
(1) PERM ACCOUNT CLERK III (#E11367; FY25: 1.00; 20,904)
(1) PERM OFFICE ASSISTANT III(#E11368; FY25: 1.00; 18,936)
(3) PERM EVALUATION SPECIALIST II(#E10879, #E10880, #E10881; FY25: 1.00 EACH; 55,068 EACH)
(1) PERM EDUCATIONAL DIRECTOR (#605284; FY25: 1.00; 124,812)
(1) PERM SECRETARY IV(#E11382; FY25: 1.00; 27,492)
(1) PERM 12-MO STATE OFFICE TEACHER(#604144; FY25: 1.00; 111,606)
(1) PERM EDUCATIONAL SPECIALIST II(#E10636; FY25: 1.00; 55,068)
(1) TEMP INSTITUTIONAL ANALYST II(#E11290; FY25: 1.00; 53,672)
PAYROLL PLACEHOLDER"A" (FY25: 1,652,040)
OTHER PERSONAL SERVICES(FY25: -197,029)
OTHER PERSONAL SERVICES(FY25: -124,812)
OTHER PERSONAL SERVICES(FY25: -111,606)
OTHER PERSONAL SERVICES, EQUIPMENT, AND CURRENT EXPENSES(FY25: 1,946,328)
OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 400,000)
OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 105,000)

6-MONTH DELAY IN HIRE

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						21,390,000	CHANGES BY MOF				27.00	0.00	26,800,032	A
	0.00	0.00	0	0.00	0.00	21,390,000	TOTAL CHANGES	0.00	0.00	0	27.00	0.00	26,800,032	
A	436.00	81.00	80,565,206	436.00	81.00	103,322,890	BUD. TOTALS	436.00	81.00	80,565,206	463.00	81.00	108,732,922	A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308	B
N		2.00	900,000		2.00	900,000			2.00	900,000		2.00	900,000	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	447.00	84.00	84,135,308	447.00	84.00	106,892,992	TOTAL BUDGET	447.00	84.00	84,135,308	474.00	84.00	112,303,024	

NEW: H/S 1,652,040A NON-RECURRING
COMPLEX AREA FUNDS TO ADDRESS
INFLATION

NEW: H/S 500,000A NON-RECURRING
PROFESSIONAL DEVELOPMENT FOR
COMPUTER SCIENCE TEACHERS

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	403.00	8.00	62,248,091	403.00	8.00	63,493,429	A	403.00	8.00	62,248,091	403.00	8.00	63,493,429	A
			112,140			112,140	N			112,140			112,140	N
			30,000			30,000	P			30,000			30,000	P
	403.00	8.00	62,390,231	403.00	8.00	63,635,569		403.00	8.00	62,390,231	403.00	8.00	63,635,569	
2010-001							A							(2,000) A

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION(EDN300/KF).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -2,000)

SEE EDN300 SEQ. NO. 2010-002.

2010-002							A							2,000	A
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION(EDN300/KF).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 2,000)

\$2,000 NON-RECURRING.

SEE EDN300 SEQ. NO. 2010-001.

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2011-001													(10,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -10,000) SEE EDN300 SEQ. NO. 2011-002.						
2011-002													10,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 10,000) \$10,000 NON-RECURRING. SEE EDN300 SEQ. NO. 2011-001.						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2012-001													(72,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION(EDN300/UA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -72,000)

SEE EDN300 SEQ. NO. 2012-002.

2012-002													72,000 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION(EDN300/UA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 72,000)

\$72,000 NON-RECURRING.

SEE EDN300 SEQ. NO. 2012-001.

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001						A					(1.00)	(48,936) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK V(#18963; FY25: -1.00; -48,936)					
2100-001						A					3.50	614,653 A
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PERSONNEL MANAGEMENT SPECIALIST V(#E11383; FY25: 1.00; 34,278) (1) PERM PERSONNEL CLERK V(#E11384; FY25: 1.00; 22,608) (1) PERM PERSONNEL CLERK V(#801651; FY25: 0.50; 10,767) (1) PERM PERSONNEL SPECIALIST II(#603316; FY25: 1.00; 110,136) OTHER PERSONAL SERVICES(FY25: -110,136) SERVICES FOR FEE-MISC (FY25: 450,000) LICENSE FEES (FY25: 58,000) PRIVATE CAR MILEAGE(FY25: 1,000) OFFICE SUPPLIES (FY25: 5,000) TELEPHONE & TELEGRAPH (FY25: 6,500) REGISTRATION FEE (FY25: 4,000) R&M COMPUTER EQUIPMENT (FY25: 1,500) TRANSPORTATION OUTOF-STATE(FY25: 10,000) SUBSISTANCE OUT-OF-STATE(FY25: 7,000) SERVICES FOR FEE-MISC (FY25: 1,000) COMPUTER EQUIPMENT (FY25: 3,000) 6-MONTH DELAY IN HIRE \$3,000 NON-RECURRING.					

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF							2.50			565,717			A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	2.50	0.00	565,717	
A	403.00	8.00	62,248,091	403.00	8.00	63,493,429	BUD. TOTALS	403.00	8.00	62,248,091	405.50	8.00	64,059,146	A
N			112,140			112,140				112,140			112,140	N
P			30,000			30,000				30,000			30,000	P
	403.00	8.00	62,390,231	403.00	8.00	63,635,569	TOTAL BUDGET	403.00	8.00	62,390,231	405.50	8.00	64,201,286	

NEW: H/S 58,000A NON-RECURRING
STUDENT ACTIVITY FUND

NEW: H/S 39,000A NON-RECURRING
OPERATIONAL COSTS - PIPE

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	844.50	4.00	258,785,885	844.50	4.00	241,054,079	A	844.50	4.00	258,785,885	844.50	4.00	241,054,079	A
	11.00		44,178,059	11.00		44,199,081	B	11.00		44,178,059	11.00		44,199,081	B
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
			150,000			150,000	R			150,000			150,000	R
	4.00	2.00	8,085,567	4.00	2.00	8,097,927	W	4.00	2.00	8,085,567	4.00	2.00	8,097,927	W
	1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387		1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387	
105-001						750,000	A						250,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER REPAIRS AND MAINTENANCE- GROUNDS (FY25: 750,000)

\$750,000 NON-RECURRING.

HOUSE POSITION

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER REPAIRS AND MAINTENANCE- GROUNDS (FY25: 250,000)

\$250,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER REPAIRS AND MAINTENANCE- GROUNDS (FY25: 750,000)

\$750,000 NON-RECURRING.

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
		FY 2024		FY 2025					FY 2024		FY 2025	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001						10,000,000						A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000) \$10,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000) \$10,000,000 NON-RECURRING.					
1000-001						1,250,000						A
HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT: SVC FOR A FEE-MISC - 7104 (FY25: 1,250,000) \$1,250,000 NON-RECURRING.							*****					
2010-001												(2,200) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT(EDN400/MB). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING(FY25: -2,200) SEE EDN400 SEQ. NO. 2010-002.					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													2,200	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT(EDN400/MB).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 2,200)

\$2,200 NON-RECURRING.

SEE EDN400 SEQ. NO. 2010-001.

2011-001														(52,000)	A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT(EDN400/MC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -52,000)

SEE EDN400 SEQ. NO. 2011-002.

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2011-002													52,000	A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT(EDN400/MC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 52,000) \$52,000 NON-RECURRING. SEE EDN400 SEQ. NO. 2011-001.							
2012-001													(980,000)	A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT(EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -980,000) SEE EDN400 SEQ. NO. 2012-002.							

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2012-002												980,000	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SCHOOL SUPPORT(EDN400/OC).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 980,000)

\$980,000 NON-RECURRING.

SEE EDN400 SEQ. NO. 2012-001.

2060-001											(3.00)	(197,076)	A
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SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400).

DETAIL OF SENATE ADJUSTMENT

(1) PERM WORK PROGRAM SPECIALIST IV (#10655; FY25: -1.00; -63,876)

(1) PERM ENGINEER V (#801085; FY25: -1.00; -76,788)

(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#41696; FY25: -1.00; -57,192)

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025				
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
2100-001											10.00		4,602,372	A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400).

DETAIL OF SENATE ADJUSTMENT

- (4) PERM PUBLIC WORKS MANAGER (FY25: 1.00 EACH; 54,591 EACH)
- (3) PERM PUBLIC WORKS MANAGER (FY25: 1.00 EACH; 54,756 EACH)
- (1) PERM PLANNER V (FY25: 1.00; 34,278)
- (1) PERM PROCUREMENT & CONTRACTS SUPPORT SPECIALST V(FY25: 1.00; 34,278)
- (1) PERM SECRETARY IV(FY25: 1.00; 26,184)
- R&M AIR CONDITIONING MAINTENANCE/CONSTRUCTION (FY25: 1,250,000)
- REFUSE DISPOSAL (FY25: 1,250,000)
- R&M TREE TRIMMING SERVICES (FY25: 750,000)
- MOTOR VEHICLES (FY25: 875,000)

6-MONTH DELAY IN HIRE

A						12,000,000	CHANGES BY MOF				7.00		4,655,296	A
	0.00	0.00	0	0.00	0.00	12,000,000	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	4,655,296	
A	844.50	4.00	258,785,885	844.50	4.00	253,054,079	BUD. TOTALS	844.50	4.00	258,785,885	851.50	4.00	245,709,375	A
B	11.00		44,178,059	11.00		44,199,081		11.00		44,178,059	11.00		44,199,081	B
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,085,567	4.00	2.00	8,097,927		4.00	2.00	8,085,567	4.00	2.00	8,097,927	W
	1,578.00	104.50	377,296,811	1,578.00	104.50	371,598,387	TOTAL BUDGET	1,578.00	104.50	377,296,811	1,585.00	104.50	364,253,683	

NEW: H/S 3,250,000A NON-RECURRING CONTRACT INCREASES

NEW: H/S 5,000,000A NON-RECURRING SECURITY SEE LAW900

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	567.50		43,453,723	567.50		45,323,169	567.50		43,453,723	567.50		45,323,169
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	567.50	0.00	48,818,967	567.50	0.00	50,688,413	567.50	0.00	48,818,967	567.50	0.00	50,688,413
103-001						125,000						A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TEMPORARY LOCATION- MAKAWAO, LAHAINA(FY25: 125,000)

\$125,000 NON-RECURRING.

**H/S 62,500A
NON-RECURRING**

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TEMPORARY LOCATION- MAKAWAO, LAHAINA(FY25: 125,000)

\$125,000 NON-RECURRING.

2010-001

A

(125,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QE).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -125,000)

SEE EDN407 SEQ. NO. 2010-002.

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002						A						125,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 125,000) \$125,000 NON-RECURRING. SEE EDN407 SEQ. NO. 2010-001.					
2011-001						A						(125,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -125,000) SEE EDN407 SEQ. NO. 2011-002.					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE								
		FY 2024					FY 2025					FY 2025			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2011-002						A						125,000			A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 125,000) \$125,000 NON-RECURRING. SEE EDN407 SEQ. NO. 2011-001.								

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001											(39.50)	(2,176,416) A

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407).

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM LIBRARY ASSISTANT IV(#352; FY25: -1.00; -38,640)					
							(1) PERM LIBRARY ASSISTANT IV (#360; FY25: -1.00; -43,452)					
							(1) PERM LIBRARY ASSISTANT III (#368; FY25: -1.00; -52,872)					
							(1) PERM LIBRARIAN III (#8358; FY25: -1.00; -58,296)					
							(1) PERM LIBRARY ASSISTANT IV(#12067; FY25: -1.00; -38,640)					
							(1) PERM LIBRARY ASSISTANT III (#19322; FY25: -1.00; -41,820)					
							(1) PERM LIBRARY ASSISTANT III(#22491; FY25: -1.00; -52,872)					
							(1) PERM LIBRARIAN III (#24237; FY25: -0.50; -32,832)					
							(1) PERM LIBRARY ASSISTANT III (#110636; FY25: -1.00; -40,236)					
							(1) PERM LIBRARIAN IV (#11926; FY25: -1.00; -63,096)					
							(1) PERM JANITOR II (#46172; FY25: -1.00; -50,640)					
							(1) PERM LIBRARY ASSISTANT IV(#12567; FY25: -1.00; -50,880)					
							(1) PERM LIBRARY TECHNICIAN VI(#12822; FY25: -1.00; -64,404)					
							(1) PERM LIBRARIAN IV (#22485; FY25: -1.00; -79,872)					
							(1) PERM LIBRARY TECHNICIAN V (#23071; FY25: -1.00; -61,884)					
							(1) PERM LIBRARIAN III (#23920; FY25: -0.50; -38,394)					
							(1) PERM LIBRARY TECHNICIAN VII (#28443; FY25: -1.00; -48,936)					
							(1) PERM OFFICE ASSISTANT IV(#32248; FY25: -1.00; -39,816)					
							(1) PERM LIBRARY TECHNICIAN V (#32934; FY25: -1.00; -57,192)					
							(1) PERM LIBRARIAN IV (#33966; FY25: -1.00; -86,376)					
							(1) PERM ACCOUNT CLERK II (#35463; FY25: -1.00; -37,872)					
							(1) PERM ACCOUNT CLERK II (#43662; FY25: -1.00; -56,052)					
							(1) PERM LIBRARIAN III (#43921; FY25: -1.00; -73,836)					
							(1) PERM OFFICE ASSISTANT III(#44227; FY25: -0.50; -23,046)					
							(1) PERM CAPITAL IMPROVEMENTS COORDINATOR(#44971; FY25: -1.00; -71,016)					
							(1) PERM LIBRARIAN III (#46487; FY25: -1.00; -58,296)					
							(1) PERM LIBRARY ASSISTANT III(#46942; FY25: -1.00; -37,116)					
							(1) PERM LIBRARY ASSISTANT IV(#116890; FY25: -1.00; -50,880)					
							(1) PERM LIBRARY ASSISTANT IV(#116893; FY25: -1.00; -57,192)					
							(1) PERM LIBRARIAN VI (#119227; FY25: -1.00; -76,788)					
							(1) PERM LIBRARY ASSISTANT III (#122460; FY25: -1.00; -37,116)					
							(1) PERM LIBRARY ASSISTANT III(#1125; FY25: -1.00; -37,116)					
							(1) PERM LIBRARY ASSISTANT III(#4503; FY25: -1.00; -37,116)					
							(1) PERM LIBRARIAN III (#11922; FY25: -1.00; -76,788)					
							(1) PERM LIBRARY ASSISTANT III(#13281; FY25: -1.00; -37,116)					
							(1) PERM LIBRARY TECHNICIAN V (#19323; FY25: -1.00; -57,192)					
							(1) PERM LIBRARY ASSISTANT III(#39410; FY25: -1.00; -37,116)					
							(1) PERM LIBRARIAN III (#43911; FY25: -1.00; -58,296)					
							(1) PERM LIBRARIAN IV (#44993; FY25: -1.00; -86,376)					
							(1) PERM LIBRARIAN III (#49824; FY25: -1.00; -68,280)					

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
							(1) PERM LIBRARIAN III (#112125; FY25: -1.00; -60,660)							
A			125,000	CHANGES BY MOF					(39.50)		(2,176,416)	A		
	0.00	0.00	0	0.00	0.00	125,000	TOTAL CHANGES	0.00	0.00	0	(39.50)	0.00	(2,176,416)	
A	567.50		43,453,723	567.50		45,448,169	BUD. TOTALS	567.50		43,453,723	528.00		43,146,753	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			1,365,244			1,365,244				1,365,244			1,365,244	N
	567.50		48,818,967	567.50		50,813,413	TOTAL BUDGET	567.50		48,818,967	528.00		48,511,997	

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
 Structure #: 070101450000
 Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		51,761,193	12.00		1,761,193	12.00		51,761,193	12.00		1,761,193
	12.00	0.00	51,761,193	12.00	0.00	1,761,193	12.00	0.00	51,761,193	12.00	0.00	1,761,193
2060-001						A				(12.00)		(1,761,193) A

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM GENERAL PROFESSIONAL (#E10070; FY25: -1.00)
 (1) PERM GENERAL PROFESSIONAL (#E10071; FY25: -1.00)
 (1) PERM GENERAL PROFESSIONAL (#E10072; FY25: -1.00)
 (1) PERM GENERAL PROFESSIONAL (#E10073; FY25: -1.00)
 (1) PERM GENERAL PROFESSIONAL (#E10767; FY25: -1.00; -100,000)
 (1) PERM GENERAL PROFESSIONAL (#E10768; FY25: -1.00; -100,000)
 (1) PERM GENERAL PROFESSIONAL (#E10769; FY25: -1.00; -100,000)
 (1) PERM GENERAL PROFESSIONAL (#E11064; FY25: -1.00; -87,918)
 (1) PERM GENERAL PROFESSIONAL (#E11065; FY25: -1.00; -87,918)
 (1) PERM PURCHASING SPECIALIST V (#E11066; FY25: -1.00; -73,560)
 (1) PERM DATA PROCESSING SYSTEMS ANALYST VI (#E11067; FY25: -1.00; -79,548)
 (1) PERM OFFICE ASSISTANT IV (#E11068; FY25: -1.00; -40,248)
 PAYROLL PLACEHOLDER(FY25: -527,000)
 OTHER MISC CURRENT EXPENSES (FY25: -565,001)

							CHANGES BY MOF						
A										(12.00)		(1,761,193) A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(12.00)	0.00	(1,761,193)
A	12.00		51,761,193	12.00		1,761,193	BUD. TOTALS	12.00		51,761,193			A
	12.00		51,761,193	12.00		1,761,193	TOTAL BUDGET	12.00		51,761,193			

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			123,362,613			127,811,451 A			123,362,613			127,811,451 A
			5,042,000			5,042,000 N			5,042,000			5,042,000 N
	0.00	0.00	128,404,613	0.00	0.00	132,853,451	0.00	0.00	128,404,613	0.00	0.00	132,853,451
100-001						0 A						1,090,160 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

ADDITIONAL PER PUPIL FUNDS FOR NEW CHARTER SCHOOL- KULIA ACADEMY (FY25: 1,090,160)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ADDITIONAL PER PUPIL FUNDS FOR NEW CHARTER SCHOOL- KULIA ACADEMY (FY25: 1,090,160)

101-001						0 A						550,000 A
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SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TEACHER DIFFERENTIAL FUNDS - ACTUAL COST FOR TEACHER DIFFERENTIALS FOR ELIGIBLE CHARTER SCHOOLS (FY25: 550,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TEACHER DIFFERENTIAL FUNDS - ACTUAL COST FOR TEACHER DIFFERENTIALS FOR ELIGIBLE CHARTER SCHOOLS (FY25: 550,000)

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						0 A						1,605,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANT AND VICE PRINCIPAL PAY INCREASE (FY25: 1,605,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANT AND VICE PRINCIPAL PAY INCREASE (FY25: 1,605,000)					

103-001						16,875,004 A						16,325,290 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 16,875,004) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 12,463,882)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 16,325,290) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 12,463,882)					

A						16,875,004	CHANGES BY MOF					19,570,450 A	
	0.00	0.00	0	0.00	0.00	16,875,004	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	19,570,450
A			123,362,613			144,686,455	BUD. TOTALS			123,362,613			147,381,901 A
N			5,042,000			5,042,000				5,042,000			5,042,000 N
			128,404,613			149,728,455	TOTAL BUDGET			128,404,613			152,423,901

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	21.12		5,861,019	81.12		12,494,269	21.12		5,861,019	81.12		12,494,269	
	6.88		1,800,000	6.88		1,800,000	6.88		1,800,000	6.88		1,800,000	
	28.00	0.00	7,661,019	88.00	0.00	14,294,269	28.00	0.00	7,661,019	88.00	0.00	14,294,269	
2010-001													
								(100,000) A					

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -100,000)

SEE EDN612 SEQ. NO. 2010-002.

2010-002							A							100,000	A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 100,000)

\$100,000 NON-RECURRING.

SEE EDN612 SEQ. NO. 2010-001.

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001						A				(1.00)		A

SENATE ADJUSTMENT:
 REDUCE POSITION FOR CHARTER SCHOOLS COMMISSION AND
 ADMINISTRATION (EDN612).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM ADMINISTRATIVE SUPPORT OFFICER(#94912E; FY25: -1.00)

							CHANGES BY MOF					
A										(1.00)		0 A
		0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00) 0.00 0
A		21.12		5,861,019	81.12		12,494,269	BUD. TOTALS	21.12		5,861,019	80.12 12,494,269 A
N		6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88 1,800,000 N
		28.00		7,661,019	88.00		14,294,269	TOTAL BUDGET	28.00		7,661,019	87.00 14,294,269

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00		12,304,185	223.00		16,108,333	133.00		12,304,185	223.00		16,108,333
			3,000,000			3,000,000			3,000,000			3,000,000
		1.00	125,628		1.00	125,628		1.00	125,628		1.00	125,628
	133.00	1.00	15,429,813	223.00	1.00	19,233,961	133.00	1.00	15,429,813	223.00	1.00	19,233,961
1000-001				2.00		130,000						

HOUSE ADJUSTMENT:
ADD POSITIONS AND FUNDS TO EXECUTIVE OFFICE ON EARLY LEARNING
(EDN700/PK).

H/S 2.00 TEMP; 130,000P

DETAIL OF HOUSE ADJUSTMENT:
(2) TEMP PROGRAM SPECIALIST (FY25: 1.00 EACH; 65,000 EACH)

2010-001 A (10,000) A

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
EXPENSES FOR EARLY LEARNING(EDN700/PK).
DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -10,000)

SEE EDN700 SEQ. NO. 2010-002.

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002						A						10,000 A
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EARLY LEARNING(EDN700/PK). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 10,000) \$10,000 NON-RECURRING. SEE EDN700 SEQ. NO. 2010-001.					

2100-001						P					2.00	130,000 P
							SENATE ADJUSTMENT: H/S 2.00 TEMP; 130,000P ***** DETAIL OF SENATE ADJUSTMENT (2) TEMP PROGRAM SPECIALIST (FY25: 1.00 EACH; 65,000 EACH)					

CHANGES BY MOF												
A												0 A
P				2.00		130,000					2.00	130,000 P
	0.00	0.00	0	0.00	2.00	130,000	TOTAL CHANGES	0.00	0.00	0	0.00	2.00 130,000
A	133.00		12,304,185	223.00		16,108,333	BUD. TOTALS	133.00		12,304,185	223.00	16,108,333 A
B			3,000,000			3,000,000				3,000,000		3,000,000 B
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00 125,628 N
P					2.00	130,000					2.00	130,000 P
	133.00	1.00	15,429,813	223.00	3.00	19,363,961	TOTAL BUDGET	133.00	1.00	15,429,813	223.00	3.00 19,363,961

Department: EDN

HD DISAGREE						SD DISAGREE								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	20,253.37	2,001.50	2,292,598,954	20,330.87	2,001.50	2,229,631,515	20,253.37	2,001.50	2,292,598,954	20,330.87	2,001.50	2,229,631,515	A	
B	22.00		59,076,060	22.00		59,097,082	22.00		59,076,060	22.00		59,097,082	B	
N	727.38	134.50	267,777,630	727.38	134.50	267,777,630	727.38	134.50	267,777,630	727.38	134.50	267,777,630	N	
R			150,000			150,000			150,000			150,000	R	
T			13,390,000			13,390,000			13,390,000			13,390,000	T	
U			7,495,605			7,495,605			7,495,605			7,495,605	U	
W	27.00	2.00	17,731,173	27.00	2.00	17,808,069	27.00	2.00	17,731,173	27.00	2.00	17,808,069	W	
P		1.00	13,053,793		1.00	13,053,793		1.00	13,053,793		1.00	13,053,793	P	
	21,029.75	2,139.00	2,671,273,215	21,107.25	2,139.00	2,608,403,694	TOTAL APPROP.	21,029.75	2,139.00	2,671,273,215	21,107.25	2,139.00	2,608,403,694	
DEPT. CHANGES BY MOF														
A				10.00		76,357,947				22.00	2.00	70,200,993	A	
P					2.00	130,000					2.00	130,000	P	
	0.00	0.00	0	10.00	2.00	76,487,947	TOTAL CHANGES	0.00	0.00	0	22.00	4.00	70,330,993	
DEPT. TOT. BY MOF														
A	20,253.37	2,001.50	2,292,598,954	20,340.87	2,001.50	2,305,989,462	DEPT. TOT. BY MOF	20,253.37	2,001.50	2,292,598,954	20,352.87	2,003.50	2,299,832,508	A
B	22.00		59,076,060	22.00		59,097,082		22.00		59,076,060	22.00		59,097,082	B
N	727.38	134.50	267,777,630	727.38	134.50	267,777,630		727.38	134.50	267,777,630	727.38	134.50	267,777,630	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	27.00	2.00	17,731,173	27.00	2.00	17,808,069		27.00	2.00	17,731,173	27.00	2.00	17,808,069	W
P		1.00	13,053,793		3.00	13,183,793			1.00	13,053,793		3.00	13,183,793	P
	21,029.75	2,139.00	2,671,273,215	21,117.25	2,141.00	2,684,891,641	DEPT. TOTALS	21,029.75	2,139.00	2,671,273,215	21,129.25	2,143.00	2,678,734,687	

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	A
	30.00	23.00	5,341,153	30.00	23.00	5,426,774		30.00	23.00	5,341,153	30.00	23.00	5,426,774	
2060-001							A				(2.00)		(176,816)	A

SENATE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100).

DETAIL OF SENATE ADJUSTMENT
(1) TEMP PRIVATE SECRETARY(#102253; FY25: -1.00; -57,208)
(1) TEMP STATE DISASTER RELIEF COORDINATOR(#123154; FY25: -1.00; -119,608)

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(2.00)	(176,816)	A
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	BUD. TOTALS	30.00	23.00	5,341,153	30.00	21.00	5,249,958	A
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	TOTAL BUDGET	30.00	23.00	5,341,153	30.00	21.00	5,249,958	

Department: GOV

HD DISAGREE							SD DISAGREE							
FY 2024		Amt	FY 2025		Amt		FY 2024		Amt	FY 2025		Amt		
Perm	Temp		Perm	Temp			Perm	Temp						
							DEPT. APPROP. BY MOF							
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	30.00	23.00	5,341,153	30.00	23.00	5,426,774	A	
							TOTAL APPROP.	30.00	23.00	5,341,153	30.00	23.00	5,426,774	
							DEPT. CHANGES BY MOF							
A											(2.00)	(176,816)	A	
							TOTAL CHANGES	0.00	0.00	0	0.00	(2.00)	(176,816)	
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	DEPT. TOT. BY MOF	30.00	23.00	5,341,153	30.00	21.00	5,249,958	A
							DEPT. TOTALS	30.00	23.00	5,341,153	30.00	21.00	5,249,958	

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	200.00		16,428,191	200.00		16,796,100		200.00		16,428,191	200.00		16,796,100	
	200.00	0.00	16,428,191	200.00	0.00	16,796,100		200.00	0.00	16,428,191	200.00	0.00	16,796,100	
100-001							1							A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625).

 HOUSE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES(FY25: 1)
 DETAIL OF GOVERNOR'S REQUEST:
 WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES(FY25:
 20,000,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625).

 SENATE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES(FY25:
 20,000,000)

2010-001 A (10,000) A

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
 EXPENSES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -10,000)
 SEE HHL625 SEQ. NO. 2010-002.

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													10,000	A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 10,000) \$10,000 NON-RECURRING. SEE HHL625 SEQ. NO. 2010-001.							

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001											(24.00)	(445,260)	A

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM ACCOUNT CLERK III (#26382; FY25: -1.00)
- (1) PERM HOMESTEAD DISTRICT SUPERVISOR II (#9584; FY25: -1.00)
- (1) PERM MORTGAGE LOAN SPECIALIST (#38085; FY25: -1.00)
- (1) PERM HHL OFFICE ASSISTANT III (#112587; FY25: -1.00)
- (1) PERM ACCOUNTANT IV (#106409; FY25: -1.00; -55,200)
- (1) PERM HHL GENERAL LABORER I (#106417; FY25: -1.00; -43,764)
- (1) PERM HHL LEGAL ASSISTANT III (#101259; FY25: -1.00)
- (1) PERM HOMESTEAD ASSISTANT II (#102955; FY25: -1.00; -41,364)
- (1) PERM HOMESTEAD ASSISTANT II (#122504; FY25: -1.00; -41,364)
- (1) PERM OFFICE ASSISTANT IV (#100205; FY25: -1.00)
- (1) PERM HOMESTEAD HOUSING DEVELOPMENT MANAGER (#38169; FY25: -1.00; -95,988)
- (1) PERM HOMESTEAD HOUSING SPECIALIST III (#102448; FY25: -1.00)
- (1) PERM HOMESTEAD HOUSING SPECIALIST IV (#102450; FY25: -1.00)
- (1) PERM HHL OFFICE ASSISTANT IV (#101723; FY25: -1.00)
- (1) PERM APPRAISAL/TECHNICAL SERVICES MANAGER (#106415; FY25: -1.00)
- (1) PERM LAND AGENT IV (#38098; FY25: -1.00; -73,776)
- (1) PERM HHL LAND AGENT IV (#105800; FY25: -1.00)
- (1) PERM LEGAL ASSISTANT II (#101260; FY25: -1.00; -47,196)
- (1) PERM HHL OFFICE ASSISTANT III (#106187; FY25: -1.00)
- (1) PERM HHL SECRETARY III (#116927; FY25: -1.00)
- (1) PERM HHL LAND ISSUES OFFICER (#106119; FY25: -1.00)
- (1) PERM SPECIAL ASSISTANT, HHL CLAIMS (#102960; FY25: -1.00)
- (1) PERM HHL PROGRAM PLANNER (#102945; FY25: -1.00)
- (1) PERM HOMESTEAD ASSISTANT II (#100486; FY25: -1.00; -46,608)

A							1	CHANGES BY MOF			(24.00)	(445,260)	A	
	0.00	0.00	0	0.00	0.00	1		TOTAL CHANGES	0.00	0.00	0	(24.00)	0.00	(445,260)
A	200.00		16,428,191	200.00		16,796,101		BUD. TOTALS	200.00		16,428,191	176.00		16,350,840
	200.00		16,428,191	200.00		16,796,101		TOTAL BUDGET	200.00		16,428,191	176.00		16,350,840

Department: HHL

HD DISAGREE						SD DISAGREE							
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
DEPT. APPROP. BY MOF													
A	200.00	16,428,191	200.00		16,796,100		200.00	16,428,191	200.00		16,796,100	A	
	200.00	0.00	16,428,191	200.00	0.00	16,796,100	TOTAL APPROP.	200.00	0.00	16,428,191	200.00	0.00	16,796,100
DEPT. CHANGES BY MOF													
A					1				(24.00)		(445,260)	A	
	0.00	0.00	0	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	0	(24.00)	0.00	(445,260)
DEPT. TOT. BY MOF													
A	200.00	16,428,191	200.00		16,796,101		DEPT. TOT. BY MOF	200.00	16,428,191	176.00		16,350,840	A
	200.00	0.00	16,428,191	200.00	0.00	16,796,101	DEPT. TOTALS	200.00	0.00	16,428,191	176.00	0.00	16,350,840

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			4,561,054			4,633,652	A			4,561,054			4,633,652	A
	180.00	4.50	87,935,732	180.00	4.50	87,935,732	N	180.00	4.50	87,935,732	180.00	4.50	87,935,732	N
	15.00		4,840,862	15.00		4,887,550	W	15.00		4,840,862	15.00		4,887,550	W
	195.00	4.50	97,337,648	195.00	4.50	97,456,934		195.00	4.50	97,337,648	195.00	4.50	97,456,934	

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001				1.00		56,690 A				1.00		29,720 A	
				2.00		182,909 N				2.00		94,205 N	

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES
(HMS220/RH).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES
(HMS220/RH).

H/S 1.00A; 56,690A
2.00N; 182,909N

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 53,940A)							(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 26,970A)					
(2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 53,940N EACH)							(2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 26,970N EACH)					
FRINGE BENEFITS (FY25: 69,529N)							FRINGE BENEFITS (FY25: 34,764N)					
DESK (FY25: 500A)							DESK (FY25: 500A)					
COMPUTER & PERIPHERALS (FY25: 2,000A)							COMPUTER & PERIPHERALS (FY25: 2,000A)					
CHAIR (FY25: 150A)							CHAIR (FY25: 150A)					
PHONE (FY25: 100A)							PHONE (FY25: 100A)					
(2) DESK (FY25: 500N EACH)							(2) DESK (FY25: 500N EACH)					
(2) COMPUTER PERIPHERALS (FY25: 2,000N EACH)							(2) COMPUTER PERIPHERALS (FY25: 2,000N EACH)					
(2) CHAIRS (FY25: 150N EACH)							(2) CHAIRS (FY25: 150N EACH)					
(2) PHONES (FY25: 100N EACH)							(2) PHONES (FY25: 100N EACH)					
\$8,250 NON-RECURRING.							6-MONTH DELAY IN HIRE					
							\$2,650A/\$5,500N NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST:					
							(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 53,940A)					
							(2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 53,940N EACH)					
							FRINGE BENEFITS (FY25: 69,529N)					

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							<p>DESK (FY25: 500A)</p> <p>COMPUTER & PERIPHERALS (FY25: 2,000A)</p> <p>CHAIR (FY25: 150A)</p> <p>PHONE (FY25: 100A)</p> <p>(2) DESK (FY25: 500N EACH)</p> <p>(2) COMPUTER PERIPHERALS (FY25: 2,000N EACH)</p> <p>(2) CHAIRS (FY25: 150N EACH)</p> <p>(2) PHONES (FY25: 100N EACH)</p> <p>\$8,250 NON-RECURRING.</p>					
2010-001							(29,903) N					
							<p>SENATE ADJUSTMENT:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR RENTAL HOUSING SERVICES(HMS220/RH).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT</p> <p>RENTAL OF LAND AND BUILDING(FY25: -29,903)</p> <p>SEE HMS220 SEQ. NO. 2010-002.</p>					

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
						N						29,903 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR RENTAL HOUSING SERVICES(HMS220/RH). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 29,903) \$29,903 NON-RECURRING. SEE HMS220 SEQ. NO. 2010-001.					

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(3.00)		(203,688)	A
						N				(12.00)	(0.50)	(620,796)	N
						W				(2.00)		(129,336)	W

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220).

FROM RENTAL HOUSING SERVICES REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT

- (1) PERM PROGRAM SPECIALIST & TENANT SERVICES(#102047; FY25: -1.00N; -52,956N)
- (1) PERM GENERAL LABORER I(#23120; FY25: -1.00N; -50,640N)
- (1) PERM PUBLIC HOUSING SPECIALIST I(#93706K; FY25: -1.00N; -36,024N)
- (1) PERM PUBLIC HOUSING SPECIALIST I(#93707K; FY25: -1.00N; -36,024N)
- (1) PERM PUBLIC HOUSING SPECIALIST I(#93708K; FY25: -1.00N; -36,024N)
- (1) PERM CARPENTER (#94754K; FY25: -1.00N; -45,012N)
- (1) PERM PLUMBER I(#6564; FY25: -1.00N; -67,116N)
- (1) PERM PLUMBER I(#8848; FY25: -1.00N; -67,116N)
- (1) PERM GENERAL LABORER II(#123169; FY25: -1.00N; -49,596N)
- (1) PERM GENERAL LABORER II(#123170; FY25: -1.00N; -49,596N)
- (1) PERM CARPENTER I(#123172; FY25: -1.00W; -64,668W)
- (1) PERM CARPENTER I(#123173; FY25: -1.00W; -64,668W)
- (1) PERM ELECTRICIAN I(#123174; FY25: -1.00N; -67,116N)
- (1) PERM BUILDING MAINTENANCE WORKER I(#98619K; FY25: -1.00A; -67,896A)
- (1) PERM BUILDING MAINTENANCE WORKER I(#98620K; FY25: -1.00A; -67,896A)
- (1) PERM BUILDING MAINTENANCE WORKER I(#98621K; FY25: -1.00A; -67,896A)
- (1) PERM TRUCK DRIVER(#8841; FY25: -1.00N; -40,788N)
- (1) TEMP PROGRAM SPECIALIST(#94767K; FY25: -0.50N; -22,788N)

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			CHANGES BY MOF	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00		56,690				(2.00)		(173,968)	A	
N				2.00		182,909				(10.00)	(0.50)	(526,591)	N	
W										(2.00)		(129,336)	W	
	0.00	0.00	0	3.00	0.00	239,599	TOTAL CHANGES	0.00	0.00	0	(14.00)	(0.50)	(829,895)	
A			4,561,054	1.00		4,690,342	BUD. TOTALS			4,561,054	(2.00)		4,459,684	A
N	180.00	4.50	87,935,732	182.00	4.50	88,118,641		180.00	4.50	87,935,732	170.00	4.00	87,409,141	N
W	15.00		4,840,862	15.00		4,887,550		15.00		4,840,862	13.00		4,758,214	W
	195.00	4.50	97,337,648	198.00	4.50	97,696,533	TOTAL BUDGET	195.00	4.50	97,337,648	181.00	4.00	96,627,039	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	1.00		7,551,082	1.00		1,056,815	A	1.00		7,551,082	1.00		1,056,815	A
	34.00	1.00	62,475,031	34.00	1.00	62,475,031	N	34.00	1.00	62,475,031	34.00	1.00	62,475,031	N
	35.00	1.00	70,026,113	35.00	1.00	63,531,846		35.00	1.00	70,026,113	35.00	1.00	63,531,846	
101-001						400,000	A						1,500,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

STATE RENTAL SUPPLEMENT PROGRAM(FY25: 400,000)

\$400,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

STATE RENTAL SUPPLEMENT PROGRAM(FY25: 1,500,000)

\$1,500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

STATE RENTAL SUPPLEMENT PROGRAM(FY25: 400,000)

\$400,000 NON-RECURRING.

SENATE POSITION

2060-001

N

(1.00)

(33,120) N

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222).

DETAIL OF SENATE ADJUSTMENT

(1) PERM OFFICE ASSISTANT III (#92335K ; FY25: -1.00; -33,120)

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						400,000	CHANGES BY MOF						1,500,000	A
N											(1.00)		(33,120)	N
	0.00	0.00	0	0.00	0.00	400,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,466,880	
A	1.00		7,551,082	1.00		1,456,815	BUD. TOTALS	1.00		7,551,082	1.00		2,556,815	A
N	34.00	1.00	62,475,031	34.00	1.00	62,475,031		34.00	1.00	62,475,031	33.00	1.00	62,441,911	N
	35.00	1.00	70,026,113	35.00	1.00	63,931,846	TOTAL BUDGET	35.00	1.00	70,026,113	34.00	1.00	64,998,726	

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		26,777,993	11.00		26,701,783	11.00		26,777,993	11.00		26,701,783
			740,000			740,000			740,000			740,000
	11.00	0.00	27,517,993	11.00	0.00	27,441,783	11.00	0.00	27,517,993	11.00	0.00	27,441,783
101-001						1						1,320,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

5% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE(FY25: 1)

DETAIL OF GOVERNOR'S REQUEST:

20% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE(FY25: 1,320,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

20% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE(FY25: 1,320,000)

SENATE POSITION

A						1	CHANGES BY MOF						1,320,000	A
	0.00	0.00	0	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,320,000	
A	11.00		26,777,993	11.00		26,701,784	BUD. TOTALS	11.00		26,777,993	11.00		28,021,783	A
N			740,000			740,000				740,000			740,000	N
	11.00		27,517,993	11.00		27,441,784	TOTAL BUDGET	11.00		27,517,993	11.00		28,761,783	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	3.00	497,162	2.00	3.00	502,838	A	2.00	3.00	497,162	2.00	3.00	502,838	A
	68.00	30.00	38,373,557	68.00	30.00	38,373,557	N	68.00	30.00	38,373,557	68.00	30.00	38,373,557	N
	62.00	17.00	7,682,980	62.00	17.00	7,720,098	W	62.00	17.00	7,682,980	62.00	17.00	7,720,098	W
	132.00	50.00	46,553,699	132.00	50.00	46,596,493		132.00	50.00	46,553,699	132.00	50.00	46,596,493	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001					(1.00)	(111,162) N					(1.00)	(111,162) N
				1.00		119,970 W				1.00		61,360 W

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

H/S -1.00N; -111,162N
1.00W PERM; 119,970W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:							FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) TEMP HOMELESS COORDINATOR(#103045; FY25: -1.00N; -67,596N)							(1) TEMP HOMELESS COORDINATOR(#103045; FY25: -1.00N; -67,596N)					
(1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 71,280W)							(1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 35,640W)					
FRINGE BENEFITS (FY25: -43,566N/45,940W)							FRINGE BENEFITS (FY25: -43,566N/22,970W)					
DESK (FY25: 500W)							DESK (FY25: 500W)					
COMPUTER & PERIPHERALS (FY25: 2,000W)							COMPUTER & PERIPHERALS (FY25: 2,000W)					
CHAIR (FY25: 150W)							CHAIR (FY25: 150W)					
PHONE (FY25: 100W)							PHONE (FY25: 100W)					
REDESCRIBED POSITION.							6-MONTH DELAY IN HIRE					
\$2,750 NON-RECURRING.							\$2,750W NON-RECURRING.					
REDESCRIBED POSITION.							REDESCRIBED POSITION.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP HOMELESS COORDINATOR(#103045; FY25: -1.00N; -67,596N)							(1) TEMP HOMELESS COORDINATOR(#103045; FY25: -1.00N; -67,596N)					
(1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 71,280W)							(1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 71,280W)					
FRINGE BENEFITS (FY25: -43,566N/45,940W)							FRINGE BENEFITS (FY25: -43,566N/45,940W)					
DESK (FY25: 500W)							DESK (FY25: 500W)					
COMPUTER & PERIPHERALS (FY25: 2,000W)							COMPUTER & PERIPHERALS (FY25: 2,000W)					
CHAIR (FY25: 150W)							CHAIR (FY25: 150W)					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			

PHONE (FY25: 100W)

REDESCRIBED POSITION.

\$2,750 NON-RECURRING.

80-001

N

1.00

(1.00)

14,433 N

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII
PUBLIC HOUSING ADMINISTRATION(HMS229/HA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: 1.00; 49,860)
- (1) TEMP PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: -1.00; -42,756)
- FRINGE BENEFITS (FY25: 4,579)
- DESK (FY25: 500)
- COMPUTER AND PERIPHERALS (FY25: 2,000)
- CHAIR (FY25: 150)
- PHONE (FY25: 100)

\$2,750 NON-RECURRING.

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII
PUBLIC HOUSING ADMINISTRATION(HMS229/HA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: 1.00; 49,860)
- (1) TEMP PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: -1.00; -42,756)
- FRINGE BENEFITS (FY25: 4,579)

DESK (FY25: 500)

COMPUTER AND PERIPHERALS (FY25: 2,000)

CHAIR (FY25: 150)

PHONE (FY25: 100)

\$2,750 NON-RECURRING.

SENATE POSITION

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001													
						N				1.00		63,908 N	
						W					1.00	91,837 W	

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

SENATE POSITION

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:							FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(2) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K, #95678K; FY25: 1.00W EACH; 105,000W EACH)							(1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; FY25: 1.00W; 52,500W)					
(2) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K, #95688K; FY25: 1.00N EACH; 48,132N EACH)							(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K; FY25: 1.00N; 24,066N)					
FRINGE BENEFITS (FY25: 135,345W/62,042N)							FRINGE BENEFITS (FY25: 33,836W/15,510N)					
(2) DESK (FY25: 500W EACH)							(2) DESK (FY25: 500W EACH)					
(2) COMPUTER PERIPHERALS (FY25: 2,000W EACH)							(2) COMPUTER PERIPHERALS (FY25: 2,000W EACH)					
(2) CHAIRS (FY25: 150W EACH)							(2) CHAIRS (FY25: 150W EACH)					
(2) PHONES (FY25: 100W EACH)							(2) PHONES (FY25: 100W EACH)					
\$5,500 NON-RECURRING.							6-MONTH DELAY IN HIRE					
							\$5,500W NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST:					
							(2) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K, #95678K; FY25: 1.00W EACH; 105,000W EACH)					
							(2) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K, #95688K; FY25: 1.00N EACH; 48,132N EACH)					
							FRINGE BENEFITS (FY25: 135,345W/62,042N)					
							(2) DESK (FY25: 500W EACH)					
							(2) COMPUTER PERIPHERALS (FY25: 2,000W EACH)					
							(2) CHAIRS (FY25: 150W EACH)					
							(2) PHONES (FY25: 100W EACH)					
							\$5,500 NON-RECURRING.					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
		Temp	Amt	Perm	Temp	Amt	Temp		Amt	Perm	Temp	Amt		

2010-001		W						(404,941) W					
***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -404,941)							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -404,941)						
							SEE HMS229 SEQ. NO. 2010-002.						

2010-002		W						404,941 W					
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 404,941)						
							\$404,941 NON-RECURRING. SEE HMS229 SEQ. NO. 2010-001.						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001						Amt						
						A						0 A
						N				(7.00)	(2.00)	(501,168) N
						W				(21.00)	(8.00)	(1,456,448) W

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING
AUTHORITY ADMINISTRATION(HMS229).

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM ACCOUNTANT III(#2799; FY25: -1.00N; -60,012N)					
							(1) PERM ACCOUNTANT IV (#41252; FY25: -1.00N; -56,064N)					
							(1) PERM HEAVY TRUCK DRIVER(#6787; FY25: -1.00N; -40,776N)					
							(1) PERM PURCHASING TECHNICIAN II (#7932; FY25: -1.00N; -52,752N)					
							(1) PERM BGT RESOURCES SPECIALIST (#100923; FY25: -1.00N; -47,868N)					
							(1) PERM PUBLIC HOUSING SUPERVISOR III(#119285; FY25: -1.00N; -56,064N)					
							(1) PERM HOUSING POLICY & PROGRAM COORDINATOR(#95861K; FY25: -1.00N; -75,000N)					
							(1) PERM BUILDING MAINTENANCE HELPER (#123168; FY25: -1.00W; -43,308W)					
							(1) PERM ACCOUNT CLERK II(#94853K; FY25: -1.00; -25,668W)					
							(1) PERM ASSISTANT CHIEF FINANCIAL MANAGEMENT ADVISOR(#94854K; FY25: -1.00; -75,960W)					
							(1) PERM PERSONNEL MANAGEMENT SPECIALIST IV-FY215 (#95853K; FY25: -1.00; -45,476W)					
							(1) PERM SECRETARY I(#95854K; FY25: -1.00; -30,036W)					
							(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98601K; FY25: -1.00; -60,516W)					
							(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98602K; FY25: -1.00; -60,516W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98603K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98604K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98605K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98606K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98607K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98608K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER III (#98609K; FY25: -1.00; -56,148W)					
							(1) PERM BUILDING MAINTENANCE WORKER II (#98610K; FY25: -1.00; -55,392W)					
							(1) PERM BUILDING MAINTENANCE WORKER II (#98611K; FY25: -1.00; -55,392W)					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM BUILDING MAINTENANCE WORKER II (#98612K; FY25: -1.00; -55,392W) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; FY25: -1.00; -52,188W) (1) PERM CARPENTER I (#98632K; FY25: -1.00; -52,188W) (1) PERM CARPENTER I (#98633K; FY25: -1.00; -52,188W) (1) PERM CARPENTER I (#98634K; FY25: -1.00; -52,188W) (1) TEMP PROPERTY MANAGEMENT SPECIALIST(#117929; FY25: -1.00N; -88,248N) (1) TEMP CLERK III (#96908K; FY25: -1.00N; -24,384N) (1) TEMP OFFICE ASSISTANT III(#48707; FY25: -1.00W; -30,240W) (1) TEMP CONSTRUCTION COORDINATOR(#94857K; FY25: -1.00; -55,500W) (1) TEMP CONTRACT ASSISTANT(#94858K; FY25: -1.00; -45,576W) (1) TEMP CONTRACT ASSISTANT(#94859K; FY25: -1.00; -45,576W) (1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95851K; FY25: -1.00; -39,480W) (1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95852K; FY25: -1.00; -39,480W) (1) TEMP RESIDENT SERVICES COORDINATOR(#95856K; FY25: -1.00; -45,576W) (1) TEMP RESIDENT SERVICES COORDINATOR(#95857K; FY25: -1.00; -45,576W)					

2100-001 A 10,500,000 A

SENATE ADJUSTMENT:
ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

DETAIL OF SENATE ADJUSTMENT
REHABILITATION, REMODELING, RENOVATION, AND REPAIR OF HOUSING UNITS (FY25: 10,500,000)

\$10,500,000 NON-RECURRING.

SENATE POSITION

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A							CHANGES BY MOF						10,500,000	A
N				(1.00)	(111,162)						(5.00)	(4.00)	(533,989)	N
W				1.00	119,970						(20.00)	(7.00)	(1,303,251)	W
							TOTAL CHANGES	0.00	0.00	0	(25.00)	(11.00)	8,662,760	
A	2.00	3.00	497,162	2.00	3.00	502,838	BUD. TOTALS	2.00	3.00	497,162	2.00	3.00	11,002,838	A
N	68.00	30.00	38,373,557	68.00	29.00	38,262,395		68.00	30.00	38,373,557	63.00	26.00	37,839,568	N
W	62.00	17.00	7,682,980	63.00	17.00	7,840,068		62.00	17.00	7,682,980	42.00	10.00	6,416,847	W
							TOTAL BUDGET	132.00	50.00	46,553,699	107.00	39.00	55,259,253	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	289.63		18,803,958	289.63		18,941,885	289.63		18,803,958	289.63		18,941,885
	228.37		26,303,192	228.37		26,303,192	228.37		26,303,192	228.37		26,303,192
			30,237			30,237			30,237			30,237
	518.00	0.00	45,137,387	518.00	0.00	45,275,314	518.00	0.00	45,137,387	518.00	0.00	45,275,314
100-001						490,000						490,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RENTAL OF LAND AND BUILDING- POHULANI (FY25: 490,000)

H/S 490,000A RECURRING

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
RENTAL OF LAND AND BUILDING- POHULANI (FY25: 490,000)

\$490,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

RENTAL OF LAND AND BUILDING- POHULANI (FY25: 490,000)

2010-001

N

(1,389,178) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -1,389,178)

SEE HMS236 SEQ. NO. 2010-002.

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE								
		FY 2024					FY 2025					FY 2025			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-002															
						N									1,389,178 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,389,178) \$1,389,178 NON-RECURRING. SEE HMS236 SEQ. NO. 2010-001.								

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001						A				(8.33)		(322,416)
						N				(6.24)		(251,691)

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM OFFICE ASSISTANT III(#6412; -0.57A; -13,899A)
- (1) PERM ELIGIBILITY WORKER III(#7714; FY25: -0.43N/-0.57A; -23,406N/-31,026A)
- (1) PERM ELIGIBILITY WORKER III(#14148; FY25: -0.43N/-0.57A; -19,133N/-25,363A)
- (1) PERM ELIGIBILITY WORKER III(#22855; FY25: -0.43N/-0.57A; -16,342N/-21,662A)
- (1) PERM OFFICE ASSISTANT III(#25015; FY25: -0.43N/-0.57A; -14,242N/-18,878A)
- (1) PERM OFFICE ASSISTANT III(#25293; FY25: -0.43N/-0.57A; -14,242N/-18,878A)
- (1) PERM OFFICE ASSISTANT III(#28099; FY25: -0.43N/-0.57A; -14,242N/-18,878A)
- (1) PERM ELIGIBILITY WORKER III(#28245; FY25: -0.43N/-0.57A; -16,342N/-21,662A)
- (1) PERM OFFICE ASSISTANT III(#33264; FY25: -0.43N/-0.57A; -14,242N/-18,878A)
- (1) PERM ELIGIBILITY WORKER III(#34707; FY25: -0.43N/-0.57A; -19,133N/-25,363A)
- (1) PERM OFFICE ASSISTANT III(#42672; FY25: -0.43N/-0.57A; -14,242N/-18,878A)
- (1) PERM OFFICE ASSISTANT III(#1729; FY25: -0.44N/-0.56A; -10,729N/-13,655A)
- (1) PERM SELF-SUFFICIENCY/SUPPLEMENTAL SERVICES SPECIALIST III(#43803; FY25: -0.50N/-0.50A; -25,512N/-25,512A)
- (1) PERM SOCIAL WORKER V(#46899; FY25: -0.50N/-0.50A; -24,372N/-24,372A)
- (1) PERM SELF-SUFFICIENCY/SUPPLEMENTAL SERVICES SPECIALIST III(#45535; FY25: -0.50N/-0.50A; -25,512N/-25,512A)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A						490,000	CHANGES BY MOF				(8.33)		167,584	A
N											(6.24)		(251,691)	N
	0.00	0.00	0	0.00	0.00	490,000	TOTAL CHANGES	0.00	0.00	0	(14.57)	0.00	(84,107)	
A	289.63		18,803,958	289.63		19,431,885	BUD. TOTALS	289.63		18,803,958	281.30		19,109,469	A
N	228.37		26,303,192	228.37		26,303,192		228.37		26,303,192	222.13		26,051,501	N
P			30,237			30,237				30,237			30,237	P
	518.00		45,137,387	518.00		45,765,314	TOTAL BUDGET	518.00		45,137,387	503.43		45,191,207	

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			469,505			469,505			469,505			469,505
			1,564,231			1,564,231			1,564,231			1,564,231
	0.00	0.00	2,033,736	0.00	0.00	2,033,736	0.00	0.00	2,033,736	0.00	0.00	2,033,736
2010-001												
												(73,547)

SENATE ADJUSTMENT:

TRADE-OFF FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYMENT AND TRAINING(HMS237/NA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -73,547)

SEE HMS237 SEQ. NO. 2010-002.

2010-002												
												73,547

SENATE ADJUSTMENT:

TRADE-OFF FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EMPLOYMENT AND TRAINING(HMS237/NA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 73,547)

\$73,547 NON-RECURRING.

SEE HMS237 SEQ. NO. 2010-001.

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
N												0 N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			469,505			469,505	BUD. TOTALS			469,505			469,505 A
N			1,564,231			1,564,231			1,564,231			1,564,231 N	
			2,033,736			2,033,736	TOTAL BUDGET			2,033,736			2,033,736

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	50.00		8,859,927	50.00		8,859,927		50.00		8,859,927	50.00		8,859,927	N
	50.00	0.00	8,859,927	50.00	0.00	8,859,927		50.00	0.00	8,859,927	50.00	0.00	8,859,927	
2010-001							N							(246,253) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DISABILITY DETERMINATION (HMS238/GB).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: -246,253)

SEE HMS238 SEQ. NO. 2010-002.

2010-002							N							246,253 N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DISABILITY DETERMINATION (HMS238/GB).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: 246,253)

\$246,253 NON-RECURRING.

SEE HMS238 SEQ. NO. 2010-001.

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
						N					(1.00)	(55,092) N
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DISABILITY DETERMINATION (HMS238). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM INFORMATION TECHNOLOGY BAND B (#51830 ; FY25: -1.00; - 55,092)					

CHANGES BY MOF												
N											(1.00)	(55,092) N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00 (55,092)
	BUD. TOTALS											
N	50.00		8,859,927	50.00		8,859,927		50.00		8,859,927	49.00	8,804,835 N
	50.00		8,859,927	50.00		8,859,927	TOTAL BUDGET	50.00		8,859,927	49.00	8,804,835

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	303.75		54,581,360	303.75		53,341,675	303.75		54,581,360	303.75		53,341,675
	1.00		1,120,019	1.00		1,124,053	1.00		1,120,019	1.00		1,124,053
	84.75		43,660,620	84.75		43,664,654	84.75		43,660,620	84.75		43,664,654
			106,225			106,225			106,225			106,225
	389.50	0.00	99,468,224	389.50	0.00	98,236,607	389.50	0.00	99,468,224	389.50	0.00	98,236,607
1000-001						611,850						A

HOUSE ADJUSTMENT:
ADD FUNDS FOR CHILD PROTECTIVE SERVICES (AGS301/SA).

DETAIL OF HOUSE ADJUSTMENT:
POS - POST ADOPTION SUPPORT SERVICES (FY25: 611,850)

\$611,850 NON-RECURRING.

HOUSE POSITION

2010-001 A (1,166,464) A

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

DETAIL OF SENATE ADJUSTMENT:
RENTAL OF LAND AND BUILDING (FY25: -1,166,464)

SEE HMS301 SEQ. NO. 2010-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													1,166,464	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 1,166,464)

\$1,166,464 NON-RECURRING.

SEE HMS301 SEQ. NO. 2010-001.

2011-001														(351,235)	N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -351,235)

SEE HMS301 SEQ. NO. 2011-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-002						N						351,235	N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 351,235)

\$351,235 NON-RECURRING.

SEE HMS301 SEQ. NO. 2011-001.

2060-001						A				(4.25)		(188,133)	A
						N				(1.75)		(111,362)	N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301).

DETAIL OF SENATE ADJUSTMENT
(1) PERM SOCIAL SERVICE AID III(#117492; FY25: -0.85A/-0.15N; -24,207A/-4,272N)
(1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST(#118564; FY25: -0.85A/-0.15N; -35,557A/-6,275N)
(1) PERM HUMAN SERVICES PROFESSIONAL IV(#1678; FY25: -0.85A/-0.15N; -51,922A/-9,163N)
(1) PERM HUMAN SERVICES PROFESSIONAL III(#42919; FY25: -0.85A/-0.15N; -45,309A/-24,947N)
(1) PERM SOCIAL SERVICE ASSISTANT IV(#42338; FY25: -0.85A/-0.15N; -31,138A/-15,681N)
(1) PERM HUMAN SERVICES PROFESSIONAL III(#118586; FY25: -1.00N; -51,024N)

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			BUD. TOTALS	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						611,850	CHANGES BY MOF				(4.25)		(188,133)	A
N											(1.75)		(111,362)	N
	0.00	0.00	0	0.00	0.00	611,850	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	(299,495)	
A	303.75		54,581,360	303.75		53,953,525	BUD. TOTALS	303.75		54,581,360	299.50		53,153,542	A
B	1.00		1,120,019	1.00		1,124,053		1.00		1,120,019	1.00		1,124,053	B
N	84.75		43,660,620	84.75		43,664,654		84.75		43,660,620	83.00		43,553,292	N
P			106,225			106,225				106,225			106,225	P
	389.50		99,468,224	389.50		98,848,457	TOTAL BUDGET	389.50		99,468,224	383.50		97,937,112	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	38.35		3,216,445	38.35		2,816,618	38.35		3,216,445	38.35		2,816,618	
	37.65		12,965,823	37.65		13,015,151	37.65		12,965,823	37.65		13,015,151	
	76.00	0.00	16,182,268	76.00	0.00	15,831,769	76.00	0.00	16,182,268	76.00	0.00	15,831,769	
2010-001													
								(8,000) A					

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE(HMS302/DA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -8,000)

SEE HMS302 SEQ. NO. 2010-002.

2010-002							A							8,000	A
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE(HMS302/DA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 8,000)

\$8,000 NON-RECURRING.

SEE HMS302 SEQ. NO. 2010-001.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-001							N						(317,231)	N
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE(HMS302/DA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -317,231)

SEE HMS302 SEQ. NO. 2011-002.

2011-002							N						317,231	N
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR CHILD CARE(HMS302/DA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 317,231)

\$317,231 NON-RECURRING.

SEE HMS302 SEQ. NO. 2011-001.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(5.16)		(242,449)	A
						N				(4.84)		(218,649)	N

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE
 (HMS302).

DETAIL OF SENATE ADJUSTMENT
 (1) PERM OFFICE ASSISTANT III(#92363K; FY25: -0.50A/-0.50N; -18,936A/
 -18,936N)
 (1) PERM OFFICE ASSISTANT III(#92364K; FY25: -0.50A/-0.50N; -18,936A/
 -18,936N)
 (1) PERM OFFICE ASSISTANT III(#92365K; FY25: -0.50A/-0.50N; -18,936A/
 -18,936N)
 (1) PERM OFFICE ASSISTANT III(#92366K; FY25: -0.50A/-0.50N; -18,936A/
 -18,936N)
 (1) PERM SOCIAL SERVICE ASSISTANT IV(#36853; FY25: -0.50A/-0.50N;
 -17,010A/-17,010N)
 (1) PERM PROJECT MANAGER (#28157; FY25: -0.66A/-0.34N; -49,801A/-25,665N)
 (1) PERM ELIGIBILITY WORKER IV (#92346K; FY25: -0.50A/-0.50N; -27,492A/
 -27,492N)
 (1) PERM HUMAN SERVICES PROFESSIONAL IV(#120654; FY25: -0.50A/-0.50N;
 -34,530A/-34,866N)
 (1) PERM OFFICE ASSISTANT III(#92367K; FY25: -0.50A/-0.50N; -18,936A/
 -18,936N)
 (1) PERM OFFICE ASSISTANT III(#92368K; FY25: -0.50A/-0.50N; -18,936A/
 -18,936N)

							CHANGES BY MOF							
A										(5.16)		(242,449)	A	
N										(4.84)		(218,649)	N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(10.00)	0.00	(461,098)	
A	38.35		3,216,445	38.35		2,816,618	BUD. TOTALS	38.35		3,216,445	33.19		2,574,169	A
N	37.65		12,965,823	37.65		13,015,151		37.65		12,965,823	32.81		12,796,502	N
	76.00		16,182,268	76.00		15,831,769	TOTAL BUDGET	76.00		16,182,268	66.00		15,370,671	

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			1,043,333,246			1,044,462,246			1,043,333,246			1,044,462,246	A
			1,376,660			1,376,660			1,376,660			1,376,660	B
			2,058,700,188			2,058,260,798			2,058,700,188			2,058,260,798	N
			6,781,921			6,781,921			6,781,921			6,781,921	U
			15,798,564			15,798,564			15,798,564			15,798,564	P
	0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189	0.00	0.00	3,125,990,579	0.00	0.00	3,126,680,189	
1000-001						2,690,000							A
						3,810,000							N

HOUSE ADJUSTMENT:

ADD FUNDS FOR HEALTHCARE PAYMENTS(HMS401/PE).

DETAIL OF HOUSE ADJUSTMENT:

MISCELLANEOUS CURRENT EXPENSES - BEHAVIORAL ANALYSIS
PAYMENTS(FY25: 2,690,000A/3,810,000N)

\$2,690,000A NON-RECURRING.

\$3,810,000N NON-RECURRING.

HOUSE POSITION

1001-001						9,680,000							A
						13,940,000							N

HOUSE ADJUSTMENT:

ADD FUNDS FOR HEALTHCARE PAYMENTS(HMS401/PE).

DETAIL OF HOUSE ADJUSTMENT:

MISCELLANEOUS CURRENT EXPENSES - MEDICAID IN-HOME SERVICES
(FY25: 9,680,000A/13,940,000N)

\$9,680,000A NON-RECURRING.

\$13,940,000N NON-RECURRING.

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A						12,370,000	CHANGES BY MOF							A
N						17,750,000								N
	0.00	0.00	0	0.00	0.00	30,120,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			1,043,333,246			1,056,832,246	BUD. TOTALS			1,043,333,246			1,044,462,246	A
B			1,376,660			1,376,660				1,376,660			1,376,660	B
N			2,058,700,188			2,076,010,798				2,058,700,188			2,058,260,798	N
U			6,781,921			6,781,921				6,781,921			6,781,921	U
P			15,798,564			15,798,564				15,798,564			15,798,564	P
			3,125,990,579			3,156,800,189	TOTAL BUDGET			3,125,990,579			3,126,680,189	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.50	1.00	9,442,539	14.50	1.00	9,525,146	A	14.50	1.00	9,442,539	14.50	1.00	9,525,146	A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	15.00	1.50	11,899,458	15.00	1.50	11,982,065		15.00	1.50	11,899,458	15.00	1.50	11,982,065	
32-001							A				1.00		62,136	A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: 1.00; 62,136)

SEE HMS503 SEQ. NO. 32-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: 1.00; 62,136)

SEE HMS503 SEQ. NO. 32-001.

SENATE POSITION

2060-001							A				(1.00)	(1.00)	(133,152)	A
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SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501).

DETAIL OF SENATE ADJUSTMENT

(1) TEMP CHILDREN & YOUTH PROGRAM SPECIALIST V (#92402K; FY25: -1.00; -71,016)

(1) PERM GENERAL PROFESSIONAL III (#118511; FY25: -1.00; -62,136)

							CHANGES BY MOF							
A											0.00	(1.00)	(71,016)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	(71,016)	
A	14.50	1.00	9,442,539	14.50	1.00	9,525,146	BUD. TOTALS	14.50	1.00	9,442,539	14.50		9,454,130	A
N	0.50	0.50	2,456,919	0.50	0.50	2,456,919		0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	15.00	1.50	11,899,458	15.00	1.50	11,982,065	TOTAL BUDGET	15.00	1.50	11,899,458	15.00	0.50	11,911,049	

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	93.00		10,239,621	93.00		10,318,209	93.00		10,239,621	93.00		10,318,209
	93.00	0.00	10,239,621	93.00	0.00	10,318,209	93.00	0.00	10,239,621	93.00	0.00	10,318,209
32-001						A				(1.00)		(62,136) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: -1.00; 62,136)

SEE HMS501 SEQ. NO. 32-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: -1.00; -62,136)

SEE HMS501 SEQ. NO. 32-001.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: -1.00; 62,136)

SEE HMS501 SEQ. NO. 32-001.

SENATE POSITION

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						260,000	A					260,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WATER(FY25: 130,000) SEWER (FY25: 130,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 260,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WATER(FY25: 130,000) SEWER (FY25: 130,000) \$260,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 260,000)						

H/S 260,000A RECURRING

A										(1.00)		197,864	A	
	0.00	0.00	0	0.00	0.00	260,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	197,864	
A	93.00		10,239,621	93.00		10,578,209	BUD. TOTALS	93.00		10,239,621	92.00		10,516,073	A
	93.00		10,239,621	93.00		10,578,209	TOTAL BUDGET	93.00		10,239,621	92.00		10,516,073	

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	69.48		5,968,473	69.48		6,300,163	69.48		5,968,473	69.48		6,300,163
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	7.02	3.00	3,988,661	7.02	3.00	3,988,661
			10,000			10,000			10,000			10,000
			387,560			387,560			387,560			387,560
			1,321,390			1,321,390			1,321,390			1,321,390
	76.50	3.00	11,676,084	76.50	3.00	12,007,774	76.50	3.00	11,676,084	76.50	3.00	12,007,774
2010-001												(120,000)

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -120,000)

SEE HMS601 SEQ. NO. 2010-002.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													120,000	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 120,000)

\$120,000 NON-RECURRING.

SEE HMS601 SEQ. NO. 2010-001.

2011-001														(6,079)	N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -6,079)

SEE HMS601 SEQ. NO. 2011-002.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
						N						6,079 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 6,079) \$6,079 NON-RECURRING. SEE HMS601 SEQ. NO. 2011-001.					
2060-001						A				(1.00)		(34,020) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SOCIAL SERVICE ASSISTANT IV(#100506; FY25: -1.00; -34,020)					

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF										(1.00)		(34,020)	A
N												0	N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(34,020)	
A	69.48		5,968,473	69.48		6,300,163	BUD. TOTALS	69.48		5,968,473	68.48		6,266,143	A
N	7.02	3.00	3,988,661	7.02	3.00	3,988,661		7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
R			10,000			10,000				10,000			10,000	R
U			387,560			387,560				387,560			387,560	U
P			1,321,390			1,321,390				1,321,390			1,321,390	P
	76.50	3.00	11,676,084	76.50	3.00	12,007,774	TOTAL BUDGET	76.50	3.00	11,676,084	75.50	3.00	11,973,754	

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	40.07		4,460,424	40.07		4,540,688	40.07		4,460,424	40.07		4,540,688
	73.93		18,472,196	73.93		18,472,196	73.93		18,472,196	73.93		18,472,196
			2,000,000			2,000,000			2,000,000			2,000,000
	114.00	0.00	24,932,620	114.00	0.00	25,012,884	114.00	0.00	24,932,620	114.00	0.00	25,012,884

2010-001

N

(265,357) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION(HMS802/GA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -265,357)

SEE HMS802 SEQ. NO. 2010-002.

2010-002

N

265,357 N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION(HMS802/GA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 265,357)

\$265,357 NON-RECURRING.

SEE HMS802 SEQ. NO. 2010-001.

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A					(3.65)	(164,842)	A
						N					(7.35)	(361,146)	N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM VOCATIONAL REHABILITATION SPECIALIST III(#12609; FY25: -0.17A/-0.33N; -12,595A/-24,449N)
- (1) PERM OFFICE ASSISTANT III(#24468; FY25: -0.33A/-0.67N; -9,979A/-20,261N)
- (1) PERM VOCATIONAL REHABILITATION SPECIALIST I(#31327; FY25: -0.33A/-0.67N; -16,755A/-34,017N)
- (1) PERM VOCATIONAL REHABILITATION SPECIALIST III(#51851; FY25: -0.33A/-0.67N; -13,116A/-39,943N)
- (1) PERM ACCOUNT CLERK III (#120667; FY25: -0.33A/-0.67N; -11,227A/-22,793N)
- (1) PERM OFFICE ASSISTANT III(#120697; FY25: -0.33A/-0.67N; -9,979A/-20,261N)
- (1) PERM VENDING FACILITIES SPECIALIST (#120754; FY25: -0.33A/-0.67N; -16,153A/-32,795N)
- (1) PERM VOCATIONAL REHABILITATION SPECIALIST III(#120795; FY25: -0.33A/-0.67N; -16,153A/-32,795N)
- (1) PERM VOCATIONAL REHABILITATION SPECIALIST I(#120835; FY25: -0.33A/-0.67N; -16,153A/-32,795N)
- (1) PERM SOCIAL SERVICE AID III(#118971; FY25: -0.16A/-0.34N; -3,458A/-10,690N)
- (1) PERM VOCATIONAL REHABILITATION SPECIALIST III(#12610; FY25: -0.34A/-0.66N; -12,611A/-38,590N)
- (1) PERM VOCATIONAL REHABILITATION SPECIALIST V(#12658; FY25: -0.34A/-0.66N; -26,663A/-51,757N)

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A							CHANGES BY MOF					(3.65)	(164,842)	A
N												(7.35)	(361,146)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(11.00)	0.00	(525,988)	
A	40.07		4,460,424	40.07		4,540,688	BUD. TOTALS	40.07		4,460,424	36.42		4,375,846	A
N	73.93		18,472,196	73.93		18,472,196		73.93		18,472,196	66.58		18,111,050	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	114.00		24,932,620	114.00		25,012,884	TOTAL BUDGET	114.00		24,932,620	103.00		24,486,896	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	33.50		4,498,005	33.50		3,581,397	33.50		4,498,005	33.50		3,581,397		
	9.50		3,246,414	9.50		3,246,986	9.50		3,246,414	9.50		3,246,986		
	43.00	0.00	7,744,419	43.00	0.00	6,828,383	43.00	0.00	7,744,419	43.00	0.00	6,828,383		
2010-001							A							(16,648) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -16,648)

SEE HMS901 SEQ. NO. 2010-002.

2010-002							A							16,648 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 16,648)

\$16,648 NON-RECURRING.

SEE HMS901 SEQ. NO. 2010-001.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-001						N						(120,224) N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -120,224)

SEE HMS901 SEQ. NO. 2011-002.

2011-002						N						120,224 N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 120,224)

\$120,224 NON-RECURRING.

SEE HMS901 SEQ. NO. 2011-001.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001											(3.05)	(161,196)	A
											(0.95)	(61,893)	N

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM SOCIAL WORKER IV (#46378; FY25: -0.85A/-0.15N; -53,400A/-9,423N)
 (1) PERM PLANNER V (#34076; FY25: -0.60A/-0.40N; -24,854N)
 (1) PERM HUMAN SERVICES PROFESSIONAL IV (#47434; FY25: -0.75A/-0.25N; -54,396A/-18,193N)
 (1) PERM SOCIAL WORKER IV (#118589; FY25: -0.85A/-0.15N; -53,400A/-9,423N)

							CHANGES BY MOF							
A										(3.05)		(161,196)	A	
N										(0.95)		(61,893)	N	
		0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	(223,089)
A	33.50		4,498,005	33.50		3,581,397		BUD. TOTALS	33.50		4,498,005	30.45		3,420,201
N	9.50		3,246,414	9.50		3,246,986			9.50		3,246,414	8.55		3,185,093
	43.00		7,744,419	43.00		6,828,383		TOTAL BUDGET	43.00		7,744,419	39.00		6,605,294

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	136.00	5.50	15,791,334	136.00	5.50	16,105,056	A	136.00	5.50	15,791,334	136.00	5.50	16,105,056	A
	0.56		1,551,772	0.56		1,554,684	B	0.56		1,551,772	0.56		1,554,684	B
	144.19	17.50	80,436,951	144.19	17.50	80,436,951	N	144.19	17.50	80,436,951	144.19	17.50	80,436,951	N
			1,200,000			1,200,000	P			1,200,000			1,200,000	P
	280.75	23.00	98,980,057	280.75	23.00	99,296,691		280.75	23.00	98,980,057	280.75	23.00	99,296,691	
2010-001							A							(158,191) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -158,191)

SEE HMS902 SEQ. NO. 2010-002.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													158,191	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 158,191)

\$158,191 NON-RECURRING.

SEE HMS902 SEQ. NO. 2010-001.

2011-001														(768,172)	N
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -768,172)

SEE HMS902 SEQ. NO. 2011-002.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
						N						768,172 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 768,172) \$768,172 NON-RECURRING. SEE HMS902 SEQ. NO. 2011-001.					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												

A
N

(6.75) (0.60) (369,217) A
 (7.25) (5.40) (750,211) N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902).

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM ELIGIBILITY PROGRAM SPECIALIST III (#51847; FY25: -0.50A/-0.50N; -25,512A/-25,512N)					
							(1) PERM ELIGIBILITY PROGRAM SPECIALIST V (#48649; FY25: -0.50A/-0.50N; -36,264A/-36,264N)					
							(1) PERM OFFICE ASSISTANT III (#48722; FY25: -0.50A/-0.50N; -18,936A/-18,936N)					
							(1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#51845; FY25: -0.50A/-0.50N; -27,600A/-27,600N)					
							(1) PERM GENERAL PROFESSIONAL VI (#110037; FY25: -0.50A/-0.50N; -34,272A/-34,272N)					
							(1) PERM ELIGIBILITY WORKER I (#118416; FY25: -0.50A/-0.50N; -19,002A/-19,002N)					
							(1) PERM OFFICE ASSISTANT III (#119186; FY25: -0.50A/-0.50N; -18,936A/-18,936N)					
							(1) PERM OFFICE ASSISTANT III (#121016; FY25: -0.50A/-0.50N; -18,936A/-18,936N)					
							(1) PERM GENERAL PROFESSIONAL IV (#121294; FY25: -0.50A/-0.50N; -27,600A/-27,600N)					
							(1) PERM AUDITOR V (#94571K; FY25: -0.50A/-0.50N; -26,682N)					
							(1) PERM REGISTERED NURSE V (#26330; FY25: -0.25A/-0.75N; -28,833A/-86,499N)					
							(1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; FY25: -0.50A/-0.50N; -18,282A/-18,282N)					
							(1) PERM PROGRAM SPECIALIST V (#100490; FY25: -0.50A/-0.50N; -31,068A/-31,068N)					
							(1) PERM PROGRAM SPECIALIST VI (#101589; FY25: -0.50A/-0.50N; -33,600A/-33,600N)					
							(1) TEMP PROGRAM SPECIALIST V (#120767; FY25: -0.90N/-0.10A; -53,654N)					
							(1) TEMP ACCOUNTANT IV (#92508K; FY25: -0.90N/-0.10A; -49,680A/-5,520N)					
							(1) TEMP BUSINESS ANALYST (#94567K; FY25: -0.90N/-0.10A; -55,922N/-6,214A)					
							(1) TEMP BUSINESS ANALYST (#94568K; FY25: -0.90N/-0.10A; -55,922N/-6,214A)					
							(1) TEMP TECHNICAL INTERFACE SPECIALIST (#94569K; FY25: -0.90N/-0.10A; -55,922N/-6,214A)					
							(1) TEMP TECHNICAL INTERFACE SPECIALIST (#94570K; FY25: -0.90N/-0.10A; -55,922N/-6,214A)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF										(6.75)	(0.60)	(369,217)	A
N											(7.25)	(5.40)	(750,211)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(14.00)	(6.00)	(1,119,428)	
A	136.00	5.50	15,791,334	136.00	5.50	16,105,056	BUD. TOTALS	136.00	5.50	15,791,334	129.25	4.90	15,735,839	A
B	0.56		1,551,772	0.56		1,554,684		0.56		1,551,772	0.56		1,554,684	B
N	144.19	17.50	80,436,951	144.19	17.50	80,436,951		144.19	17.50	80,436,951	136.94	12.10	79,686,740	N
P			1,200,000			1,200,000				1,200,000			1,200,000	P
	280.75	23.00	98,980,057	280.75	23.00	99,296,691	TOTAL BUDGET	280.75	23.00	98,980,057	266.75	17.00	98,177,263	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	49.20		39,242,937	49.20		39,414,880	49.20		39,242,937	49.20		39,414,880
	44.80		92,248,945	44.80		92,330,395	44.80		92,248,945	44.80		92,330,395
			3,000			3,000			3,000			3,000
	94.00	0.00	131,494,882	94.00	0.00	131,748,275	94.00	0.00	131,494,882	94.00	0.00	131,748,275

2010-001

N

(355,596) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -355,596)

SEE HMS903 SEQ. NO. 2010-002.

2010-002

N

355,596 N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 355,596)

\$355,596 NON-RECURRING.

SEE HMS903 SEQ. NO. 2010-001.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
2060-001						A						(2.12)		(108,285)	A
						N						(1.88)		(96,027)	N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#94224K; FY25: -0.47N/-0.53A; -29,655N/-33,441A)
- (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#94225K; FY25: -0.47N/-0.53A; -29,655N/-33,441A)
- (1) PERM OFFICE ASSISTANT IV (#94231K; FY25: -0.47N/-0.53A; -18,917N/-21,331A)
- (1) PERM OFFICE ASSISTANT III (#94234K; FY25: -0.47N/-0.53A; -17,800N/-20,072N)

							CHANGES BY MOF								
A												(2.12)		(108,285)	A
N												(1.88)		(96,027)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0		(4.00)	0.00	(204,312)	
A	49.20		39,242,937	49.20		39,414,880	BUD. TOTALS	49.20		39,242,937		47.08		39,306,595	A
N	44.80		92,248,945	44.80		92,330,395		44.80		92,248,945		42.92		92,234,368	N
P			3,000			3,000				3,000				3,000	P
	94.00		131,494,882	94.00		131,748,275	TOTAL BUDGET	94.00		131,494,882		90.00		131,543,963	

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	150.25	5.00	14,198,897	150.25	5.00	14,378,492	A	150.25	5.00	14,198,897	150.25	5.00	14,378,492	A
	30.75		4,734,481	30.75		4,734,481	N	30.75		4,734,481	30.75		4,734,481	N
			1,500			1,500	P			1,500			1,500	P
	181.00	5.00	18,934,878	181.00	5.00	19,114,473		181.00	5.00	18,934,878	181.00	5.00	19,114,473	
100-001							A				2.00		252,360	A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048)
- (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048)
- (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312)
- COMPUTERS (FY25: 5,000)
- FURNITURE (FY25: 4,000)

\$9,000 NON-RECURRING

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048)
- (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
		FY 2024		FY 2025					FY 2024		FY 2025	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001					6.00	12,751,554						N

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION- DHS
(HMS904/AA).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION- DHS
(HMS904/AA).

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP DISASTER CASE MANAGEMENT PROGRAM DIRECTOR (#95689K; FY25: 1.00N; 156,000N)							(1) TEMP DISASTER CASE MANAGEMENT PROGRAM DIRECTOR (#95689K; FY25: 1.00N; 156,000N)					
(1) TEMP DISASTER CASE MANAGEMENT FINANCIAL DIRECTOR (#95690K; FY25: 1.00N; 124,800N)							(1) TEMP DISASTER CASE MANAGEMENT FINANCIAL DIRECTOR (#95690K; FY25: 1.00N; 124,800N)					
(1) TEMP DISASTER CASE MANAGEMENT ADMINISTRATIVE ASSISTANT (#95691K; FY25: 1.00N; 51,996N)							(1) TEMP DISASTER CASE MANAGEMENT ADMINISTRATIVE ASSISTANT (#95691K; FY25: 1.00N; 51,996N)					
(1) TEMP PROGRAM ADMINISTRATOR(#95692K; FY25: 1.00N; 110,000N)							(1) TEMP PROGRAM ADMINISTRATOR(#95692K; FY25: 1.00N; 110,000N)					
(1) TEMP EMERGENCY MANAGEMENT DIRECTOR (#95694K; FY25: 1.00N; 112,944N)							(1) TEMP EMERGENCY MANAGEMENT DIRECTOR (#95694K; FY25: 1.00N; 112,944N)					
(1) TEMP DISASTER CASE MANAGEMENT COMMUNICATIONS DIRECTOR (#95709K; FY25: 1.00N; 105,516N)							(1) TEMP DISASTER CASE MANAGEMENT COMMUNICATIONS DIRECTOR (#95709K; FY25: 1.00N; 105,516N)					
FRINGE BENEFITS (FY25: 426,180N)							FRINGE BENEFITS (FY25: 426,180N)					
CONTRACTED LEVEL STAFFING- PMO (FY25: 10,732,800N)							CONTRACTED LEVEL STAFFING- PMO (FY25: 10,732,800N)					
TRAVEL (FY25: 464,632N)							TRAVEL (FY25: 120,000A/464,632N)					
SUPPLIES FOR MANAGEMENT LEVEL (FY25: 431,816N)							SUPPLIES FOR MANAGEMENT LEVEL (FY25: 431,816N)					
IT FOR MANAGEMENT LEVEL (FY25: 34,870N)							IT FOR MANAGEMENT LEVEL (FY25: 34,870N)					
TEMPORARY SHELTER SERVICES(FY25: 4,500,000A)							TEMPORARY SHELTER SERVICES(FY25: 4,500,000A)					
PERMANENCY SERVICES(FY25: 8,750,000A)							PERMANENCY SERVICES(FY25: 8,750,000A)					
\$13,370,000A NON-RECURRING.							\$13,370,000A NON-RECURRING.					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

1000-001						3,000,000	A						A
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HOUSE ADJUSTMENT:
ADD FUNDS TO GENERAL ADMINISTRATION DHS (HMS904).

DETAIL OF HOUSE ADJUSTMENT:
MOBILE TREATMENT CLINICS(3,000,000)

HOUSE POSITION

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A					(11.20)	(760,818)	A
						N					(4.80)	(347,369)	N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904).

DETAIL OF SENATE ADJUSTMENT

(1) PERM INFORMATION TECHNOLOGY BAND B(#17861; FY25: -0.35N/-0.65A; -28,039N/-52,072A)

(1) PERM ADMINISTRATIVE OFFICER V(#23672; FY25: -0.35N/-0.65A; -21,748N/-40,389A)

(1) PERM OFFICE ASSISTANT IV(#25461; FY25: -0.35N/-0.65A; -15,653N/-29,070A)

(1) PERM INFORMATION TECHNOLOGY BAND B(#26957; FY25: -0.35N/-0.65A; -21,223N/-39,414A)

(1) PERM INFORMATION TECHNOLOGY BAND B(#28230; FY25: -0.35N/-0.65A; -18,934N/-35,163A)

(1) PERM SECRETARY I(#28783; FY25: -1.00A; -35,340A)

(1) PERM INFORMATION TECHNOLOGY BAND B(#37432; FY25: -0.35N/-0.65A; -18,535N/-34,422A)

(1) PERM OFFICE ASSISTANT III(#42191; FY25: -1.00A; -35,340A)

(1) PERM INFORMATION TECHNOLOGY BAND B(#51806; FY25: -0.35N/-0.65A; -28,039N/-52,072A)

(1) PERM INFORMATION TECHNOLOGY BAND A(#51809; FY25: -0.35N/-0.65A; -24,931N/-46,300A)

(1) PERM INFORMATION TECHNOLOGY IMPLEMENTATION MANAGER (#121315; FY25: -0.35N/-0.65A; -44,969N/-85,515A)

(1) PERM INFORMATION SECURITY & PRIVACY COMPLIANCE OFFICER (#122451; FY25: -0.40A/-0.60N; -58,080A/-50,820N)

(1) PERM SECURITY & PRIVACY COMPLIANCE ENGINEER(#122783; FY25: -0.40A/-0.60N; -50,000A/-44,692N)

(1) PERM ELIGIBILITY WORKER IV (#26380; FY25: -0.45N/-0.55A; -29,786N/-46,093A)

(1) PERM COMMUNICATIONS DIRECTOR (#92428K; FY25: -1.00A; -76,788A)

(1) PERM SECRETARY II(#94232K; FY25: -1.00; -44,760A)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A						3,000,000	CHANGES BY MOF				(9.20)		(508,458)	A
N					6.00	12,751,554					(4.80)		(347,369)	N
	0.00	0.00	0	0.00	6.00	15,751,554	TOTAL CHANGES	0.00	0.00	0	(14.00)	0.00	(855,827)	
A	150.25	5.00	14,198,897	150.25	5.00	17,378,492	BUD. TOTALS	150.25	5.00	14,198,897	141.05	5.00	13,870,034	A
N	30.75		4,734,481	30.75	6.00	17,486,035		30.75		4,734,481	25.95		4,387,112	N
P			1,500			1,500				1,500			1,500	P
	181.00	5.00	18,934,878	181.00	11.00	34,866,027	TOTAL BUDGET	181.00	5.00	18,934,878	167.00	5.00	18,258,646	

Department: HMS

HD DISAGREE						SD DISAGREE								
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	1,231.73	14.50	1,263,634,035	1,231.73	14.50	1,257,091,048	1,231.73	14.50	1,263,634,035	1,231.73	14.50	1,257,091,048	A	
B	1.56		4,048,451	1.56		4,055,397	1.56		4,048,451	1.56		4,055,397	B	
N	993.46	56.50	2,547,162,868	993.46	56.50	2,546,858,862	993.46	56.50	2,547,162,868	993.46	56.50	2,546,858,862	N	
R			10,000			10,000			10,000			10,000	R	
U			7,169,481			7,169,481			7,169,481			7,169,481	U	
W	77.00	17.00	14,523,842	77.00	17.00	14,607,648	77.00	17.00	14,523,842	77.00	17.00	14,607,648	W	
P			18,460,916			18,460,916			18,460,916			18,460,916	P	
<hr/>			<hr/>			<hr/>			<hr/>			<hr/>		
	2,303.75	88.00	3,855,009,593	2,303.75	88.00	3,848,253,352	TOTAL APPROP.	2,303.75	88.00	3,855,009,593	2,303.75	88.00	3,848,253,352	
DEPT. CHANGES BY MOF														
A				1.00		17,188,541				(46.51)	(1.60)	11,663,864	A	
N				2.00	5.00	30,573,301				(52.06)	(9.90)	(3,347,140)	N	
W				1.00		119,970				(22.00)	(7.00)	(1,432,587)	W	
<hr/>			<hr/>			<hr/>			<hr/>			<hr/>		
	0.00	0.00	0	4.00	5.00	47,881,812	TOTAL CHANGES	0.00	0.00	0	(120.57)	(18.50)	6,884,137	
DEPT. TOT. BY MOF														
A	1,231.73	14.50	1,263,634,035	1,232.73	14.50	1,274,279,589	DEPT. TOT. BY MOF	1,231.73	14.50	1,263,634,035	1,185.22	12.90	1,268,754,912	A
B	1.56		4,048,451	1.56		4,055,397		1.56		4,048,451	1.56		4,055,397	B
N	993.46	56.50	2,547,162,868	995.46	61.50	2,577,432,163		993.46	56.50	2,547,162,868	941.40	46.60	2,543,511,722	N
R			10,000			10,000				10,000			10,000	R
U			7,169,481			7,169,481				7,169,481			7,169,481	U
W	77.00	17.00	14,523,842	78.00	17.00	14,727,618		77.00	17.00	14,523,842	55.00	10.00	13,175,061	W
P			18,460,916			18,460,916				18,460,916			18,460,916	P
<hr/>			<hr/>			<hr/>			<hr/>			<hr/>		
	2,303.75	88.00	3,855,009,593	2,307.75	93.00	3,896,135,164	DEPT. TOTALS	2,303.75	88.00	3,855,009,593	2,183.18	69.50	3,855,137,489	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	80.00		23,222,716	80.00		24,377,853	A	80.00		23,222,716	80.00		24,377,853	A
			700,000			700,000	B			700,000			700,000	B
	2.00		5,173,326	2.00		5,177,980	U	2.00		5,173,326	2.00		5,177,980	U
	82.00	0.00	29,096,042	82.00	0.00	30,255,833		82.00	0.00	29,096,042	82.00	0.00	30,255,833	
103-001				1.00		71,016	A				1.00		35,508	A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 35,508)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)

H/S 1.00 PERM; 71,016A

305-001							A				2.00		142,032	A
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GOVERNOR'S MESSAGE (3/05/24):

ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/PA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90026P, #90027P; FY25: 1.00 EACH; 71,016 EACH)

SENATE POSITION

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				1.00		71,016	CHANGES BY MOF				3.00		177,540	A
	0.00	0.00	0	1.00	0.00	71,016	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	177,540	
A	80.00		23,222,716	81.00		24,448,869	BUD. TOTALS	80.00		23,222,716	83.00		24,555,393	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,173,326	2.00		5,177,980		2.00		5,173,326	2.00		5,177,980	U
	82.00		29,096,042	83.00		30,326,849	TOTAL BUDGET	82.00		29,096,042	85.00		30,433,373	

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		4,786,554	13.00		1,750,654	13.00		4,786,554	13.00		1,750,654
	13.00	0.00	4,786,554	13.00	0.00	1,750,654	13.00	0.00	4,786,554	13.00	0.00	1,750,654
100-001						25,000						20,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES– HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EMPLOYEE TRAINING & MEMBERSHIP DUES (FY25: 25,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES– HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

SENATE DOES NOT CONCUR.

SENATE POSITION

BREAKOUT AS FOLLOWS:
EMPLOYEE TRAINING (FY25: 20,000)

DETAIL OF GOVERNOR'S REQUEST:

EMPLOYEE TRAINING & MEMBERSHIP DUES (FY25: 25,000)

CHANGES BY MOF													
A						25,000						20,000	
	0.00	0.00	0	0.00	0.00	25,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	20,000
A	13.00		4,786,554	13.00		1,775,654	BUD. TOTALS	13.00		4,786,554	13.00		1,770,654
	13.00		4,786,554	13.00		1,775,654	TOTAL BUDGET	13.00		4,786,554	13.00		1,770,654

NEW: H/S 30,000A NON-RECURRING FOR MEMBERSHIP DUES AND OTHER SERVICES

Department: HRD

HD DISAGREE						SD DISAGREE							
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
DEPT. APPROP. BY MOF													
A	93.00	28,009,270	93.00		26,128,507	93.00		28,009,270	93.00		26,128,507	A	
B		700,000			700,000			700,000			700,000	B	
U	2.00	5,173,326	2.00		5,177,980	2.00		5,173,326	2.00		5,177,980	U	
	95.00	0.00	33,882,596	95.00	0.00	32,006,487	TOTAL APPROP.	95.00	0.00	33,882,596	95.00	0.00	32,006,487
DEPT. CHANGES BY MOF													
A			1.00		96,016				3.00		197,540	A	
	0.00	0.00	0	1.00	0.00	96,016	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	197,540
DEPT. TOT. BY MOF													
A	93.00	28,009,270	94.00		26,224,523	93.00		28,009,270	96.00		26,326,047	A	
B		700,000			700,000			700,000			700,000	B	
U	2.00	5,173,326	2.00		5,177,980	2.00		5,173,326	2.00		5,177,980	U	
	95.00	0.00	33,882,596	96.00	0.00	32,102,503	DEPT. TOTALS	95.00	0.00	33,882,596	98.00	0.00	32,204,027

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	230.87	1.00	30,793,172	230.87	1.00	32,154,204	A	230.87	1.00	30,793,172	230.87	1.00	32,154,204	A
			13,343			13,343	B			13,343			13,343	B
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375	N
	3.00		637,849	3.00		637,849	U	3.00		637,849	3.00		637,849	U
	13.00	19.50	10,993,949	13.00	19.50	9,529,949	P	13.00	19.50	10,993,949	13.00	19.50	9,529,949	P
	246.87	41.50	51,161,688	246.87	41.50	51,058,720		246.87	41.50	51,161,688	246.87	41.50	51,058,720	

100-001

1.00 103,762 N

1.00 51,881 N

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#95301H; FY25: 1.00; 63,096)

FRINGE BENEFITS (FY25: 40,666)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#95301H; FY25: 1.00; 31,548)

FRINGE BENEFITS (FY25: 20,333)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#95301H; FY25: 1.00; 31,548)

FRINGE BENEFITS (FY25: 20,333)

6-MONTH DELAY IN HIRE

H/S 1.00N; 103,762N

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001				2.00		122,556 A				2.00		61,278 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 70,476) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 52,080) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 35,238) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 26,040) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 35,238) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 26,040) 6-MONTH DELAY IN HIRE					
							H/S 2.00 PERM; 122,556A					
2010-001												(9,350) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -9,350) SEE HTH100 SEQ. NO. 2010-002.					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													9,350	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 9,350)

\$9,350 NON-RECURRING.

SEE HTH100 SEQ. NO. 2010-001.

2060-001													(1.00)	(50,640)	A
													(1.00)	(51,312)	N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100).

DETAIL OF SENATE ADJUSTMENT

(1) TEMP PUBLIC HEALTH EDUCATOR IV(#39850; FY25: -1.00N; -51,312N)

(1) PERM JANITOR II (#17702; FY25: -1.00A; -50,640A)

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A				2.00		122,556	CHANGES BY MOF				1.00		10,638
N					1.00	103,762						0.00	569
	0.00	0.00	0	2.00	1.00	226,318	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	11,207
A	230.87	1.00	30,793,172	232.87	1.00	32,276,760	BUD. TOTALS	230.87	1.00	30,793,172	231.87	1.00	32,164,842
B			13,343			13,343				13,343			13,343
N		21.00	8,723,375		22.00	8,827,137			21.00	8,723,375		21.00	8,723,944
U	3.00		637,849	3.00		637,849		3.00		637,849	3.00		637,849
P	13.00	19.50	10,993,949	13.00	19.50	9,529,949		13.00	19.50	10,993,949	13.00	19.50	9,529,949
	246.87	41.50	51,161,688	248.87	42.50	51,285,038	TOTAL BUDGET	246.87	41.50	51,161,688	247.87	41.50	51,069,927

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	21.60		1,963,373	21.60		2,023,890	A	21.60		1,963,373	21.60		2,023,890	A	
	22.40	9.00	3,700,447	22.40	9.00	19,543,687	N	22.40	9.00	3,700,447	22.40	9.00	19,543,687	N	
	1.00	24.50	4,252,020	1.00	24.50	43,977,020	P	1.00	24.50	4,252,020	1.00	24.50	43,977,020	P	
	45.00	33.50	9,915,840	45.00	33.50	65,544,597		45.00	33.50	9,915,840	45.00	33.50	65,544,597		
2060-001							A							0	A
							N				(1.00)	(1.00)	(152,052)	N	

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM PUBLIC HEALTH EDUCATOR IV(#28401; FY25: -1.00; -57,720)
 (1) TEMP REGISTERED NURSE III(#118909; FY25: -1.00; -94,332)

							CHANGES BY MOF								
A														0	A
N											(1.00)	(1.00)	(152,052)	N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	(152,052)		
A	21.60		1,963,373	21.60		2,023,890	BUD. TOTALS	21.60		1,963,373	21.60		2,023,890	A	
N	22.40	9.00	3,700,447	22.40	9.00	19,543,687		22.40	9.00	3,700,447	21.40	8.00	19,391,635	N	
P	1.00	24.50	4,252,020	1.00	24.50	43,977,020		1.00	24.50	4,252,020	1.00	24.50	43,977,020	P	
	45.00	33.50	9,915,840	45.00	33.50	65,544,597	TOTAL BUDGET	45.00	33.50	9,915,840	44.00	32.50	65,392,545		

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			160,286,303			160,286,303			160,286,303			160,286,303
	2,340.75		567,623,742	2,340.75		580,976,014	2,340.75		567,623,742	2,340.75		580,976,014
	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317
2060-001												
												0
										(4.40)		(395,873)

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).

FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

- (1) PERM DIETARY AIDE(#20353; FY25: -1.00; -49,594)
- (1) PERM PATIENT ACCESS REPRESENTATIVE II(#21489; FY25: -1.00; -59,107)
- (1) PERM PHYSICAL THERAPIST ASSISTANT FP(#58172; FY25: -0.50; -66,264)
- (1) PERM PHYSICAL THERAPIST III(#58419; FY25: -1.00; -56,280)
- (1) PERM REGISTERED PROFESSIONAL NURSE III(#56001; FY25: -0.90; -103,716)
- (1) PERM IMAGING SPECIALIST IV(#55850; FY25: -1.00; -60,912)

CHANGES BY MOF													
A												0	
B										(4.40)		(395,873)	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.40)	0.00	(395,873)
A			160,286,303			160,286,303	BUD. TOTALS			160,286,303			160,286,303
B	2,340.75		567,623,742	2,340.75		580,976,014		2,340.75		567,623,742	2,336.35		580,580,141
	2,340.75		727,910,045	2,340.75		741,262,317	TOTAL BUDGET	2,340.75		727,910,045	2,336.35		740,866,444

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			22,000,000			A			22,000,000			A
	0.00	0.00	22,000,000	0.00	0.00	0	0.00	0.00	22,000,000	0.00	0.00	0

305-001

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS).

DETAIL OF GOVERNOR'S REQUEST:
GENERAL FUND SUBSIDY - MAUI HEALTH SYSTEM (FY25: 17,400,000)

\$17,400,000 NON-RECURRING.

H/S 17,400,000A NON-RECURRING

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			22,000,000				BUD. TOTALS			22,000,000			A
			22,000,000				TOTAL BUDGET			22,000,000			

Program ID: HTH215 HHSC - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			20,189,000			23,372,000			20,189,000			23,372,000
	440.00		45,000,000	440.00		46,000,000	440.00		45,000,000	440.00		46,000,000
	440.00	0.00	65,189,000	440.00	0.00	69,372,000	440.00	0.00	65,189,000	440.00	0.00	69,372,000
2060-001												
												0
										(4.00)		(243,336)

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215).

 FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND
 DETAIL OF SENATE ADJUSTMENT
 (1) PERM ACCOUNTANT VI(#18531; FY25: -1.00; -74,124)
 (1) PERM OCCUPATIONAL THERAPY ASSISTANT FR#57957; FY25: -1.00; -66,264)
 (1) PERM LICENSED PRACTICAL NURSE FP(#21045; FY25: -1.00; -56,376)
 (1) PERM CERTIFIED NURSE AIDE ENTRY(#37468; FY25: -1.00; -46,572)

CHANGES BY MOF													
A												0	
B										(4.00)		(243,336)	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	(243,336)
A			20,189,000			23,372,000	BUD. TOTALS			20,189,000			23,372,000
B	440.00		45,000,000	440.00		46,000,000		440.00		45,000,000	436.00		45,756,664
	440.00		65,189,000	440.00		69,372,000	TOTAL BUDGET	440.00		65,189,000	436.00		69,128,664

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	232.00	127.00	67,655,576	232.00	127.00	69,310,866	A	232.00	127.00	67,655,576	232.00	127.00	69,310,866	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	232.00	129.00	81,736,309	232.00	129.00	83,391,599		232.00	129.00	81,736,309	232.00	129.00	83,391,599	
100-001							1 A							6,657,400 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HO).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

SERVICES ON A FEE BASIS(FY25: 1)

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS(FY25: 6,657,400)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HO).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS(FY25: 6,657,400)

SENATE POSITION

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001				4.00		230,604							A
<p>SUPPLEMENTAL REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HM).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 63,096)</p> <p>(1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 59,196)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 63,096)</p> <p>(1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 45,216)</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 31,548)</p> <p>(1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 29,598)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 31,548)</p> <p>(1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 22,608)</p> <p>6-MONTH DELAY IN HIRE</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HM).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 31,548)</p> <p>(1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 29,598)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 31,548)</p> <p>(1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 22,608)</p> <p>6-MONTH DELAY IN HIRE</p>						
HOUSE POSITION													

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
305-001										10.00		971,119	A

GOVERNOR'S MESSAGE (3/05/24):

ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HG).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(10) PERM FORENSIC PSYCHOLOGIST (#95373H, #95374H, #95375H, #95376H, #95377H, #95378H, #95379H, #95380H, #95381H, #95382H; FY25: 1.00 EACH; 75,000 EACH)

PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS(FY25: 221,119)

6-MONTH DELAY IN HIRE

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORENSIC PSYCHOLOGIST (#95373H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95374H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95375H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95376H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95377H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95378H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95379H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95380H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95381H; FY25: 1.00; FY25: 150,000)

(1) PERM FORENSIC PSYCHOLOGIST (#95382H; FY25: 1.00; FY25: 150,000)

PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS(FY25: 221,119)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-002						A						8,880,000 A
*****							GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SENATE POSITION GROUP HOME CONTRACTS (FY25: 8,880,000)					

305-003	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 94,532)							***** <div style="border: 1px solid red; padding: 2px; display: inline-block;">H/S 94,532A</div>					
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305-004	GOVERNOR'S MESSAGE (3/05/24): ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING FORENSIC PSYCHOLOGISTS (FY25: 89,164)							***** <div style="border: 1px solid red; padding: 2px; display: inline-block;">H/S 89,164A</div>					
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE

SD DISAGREE

SEQ #	Perm	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
		Temp	Amt		Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	

305-005

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HN).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING
FORENSIC PSYCHOLOGISTS (FY25: 55,633)

H/S 55,633A

305-006

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HP).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING
FORENSIC PSYCHOLOGISTS (FY25: 13,372)

H/S 13,372A

305-007

GOVERNOR'S MESSAGE (3/05/24):
ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT- PAY INCREASES FOR EXISTING
FORENSIC PSYCHOLOGISTS (FY25: 275,830)

H/S 275,830A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						9,657,400						A
HOUSE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HO). ***** DETAIL OF HOUSE ADJUSTMENT: SERVICES ON A FEE BASIS(FY25: 6,657,400) NEIGHBOR ISLAND PILOT STABILIZATION/BEHAVIORAL HEALTH CRISIS CENTER (FY25: 3,000,000) \$9,657,400 NON-RECURRING.							*****					

2010-001												(134,000)	A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF LAND AND BUILDING(FY25: -134,000) SEE HTH420 SEQ. NO. 2010-002.						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-002						A						134,000 A	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 134,000) \$134,000 NON-RECURRING. SEE HTH420 SEQ. NO. 2010-001.						
2011-001						B						(65,000) B	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -65,000) SEE HTH420 SEQ. NO. 2011-002.						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-002							B						65,000	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL).

FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 65,000)

\$65,000 NON-RECURRING.

SEE HTH420 SEQ. NO. 2011-001.

2012-001							A						(93,684)	A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -93,684)

SEE HTH420 SEQ. NO. 2012-002.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2012-002													93,684	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 93,684)

\$93,684 NON-RECURRING.

SEE HTH420 SEQ. NO. 2012-001.

2013-001														(2,000)	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL).

FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -2,000)

SEE HTH420 SEQ. NO. 2013-002.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2013-002												
					B							2,000 B
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** FROM MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 2,000) \$2,000 NON-RECURRING. SEE HTH420 SEQ. NO. 2013-001.					
2014-001					A							(63,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -63,000) SEE HTH420 SEQ. NO. 2014-002.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2014-002						A						63,000	A	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 63,000) \$63,000 NON-RECURRING. SEE HTH420 SEQ. NO. 2014-001.							
2060-001						A				(4.00)	(3.00)	(598,932)	A	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CLINICAL PSYCHOLOGIST (#6050; FY25: -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV(#7233; FY25: -1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV(#24966; FY25: -1.00; -55,200) (1) PERM REGISTERED NURSE V (#9027IH; FY25: -1.00; -81,972) (1) TEMP PSYCHIATRIST- INPATIENT(#102477; FY25: -1.00; -220,500) (1) TEMP PROGRAM SPECIALIST IV (#91244H; FY25: -1.00; -48,000) (1) TEMP CONTRACTS SPECIALIST (GENERAL PROFESSIONAL III) (#91240H; FY25: -1.00; -56,280)							
A				4.00		9,888,005	CHANGES BY MOF			6.00	(3.00)	15,909,587	A	
B												0	B	
		0.00	0.00	0	4.00	0.00	9,888,005	TOTAL CHANGES	0.00	0.00	0	6.00	(3.00)	15,909,587
A	232.00	127.00	67,655,576	236.00	127.00	79,198,871	BUD. TOTALS	232.00	127.00	67,655,576	238.00	124.00	85,220,453	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	232.00	129.00	81,736,309	236.00	129.00	93,279,604	TOTAL BUDGET	232.00	129.00	81,736,309	238.00	126.00	99,301,186	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE									
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	843.00	20.00	97,979,834	843.00	20.00	103,247,511	A	843.00	20.00	97,979,834	843.00	20.00	103,247,511	A		
	843.00	20.00	97,979,834	843.00	20.00	103,247,511		843.00	20.00	97,979,834	843.00	20.00	103,247,511			
100-001							6,800,001	A							14,800,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

CASTLE/ADVENTIST (FY25: 5,000,000)

KAHI MOHALA (FY25: 1)

CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

\$6,800,001 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

CASTLE/ADVENTIST (FY25: 5,000,000)

KAHI MOHALA (FY25: 13,200,000)

CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

CASTLE/ADVENTIST (FY25: 5,000,000)

KAHI MOHALA (FY25: 8,000,000)

CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

\$14,800,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

CASTLE/ADVENTIST (FY25: 5,000,000)

KAHI MOHALA (FY25: 13,200,000)

CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

H/S 6,800,000A

H/S 9,500,000A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001						A				4.00		2,320,665 A

GOVERNOR'S MESSAGE (3/05/24):

ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ).

H/S 4.00A; 2,150,665A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE

SD DISAGREE

SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF(#95369H; FY25: 1.00; 75,000)

(1) PERM PROJECT MANAGER (#95370H; FY25: 1.00; 55,000)

(1) PERM PROJECT MANAGER (#95371H; FY25: 1.00; 55,000)

(1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS(#95372H; FY25: 1.00; 62,500)

PERSONAL SERVICES ADJUSTMENT(FY25: 33,165)

INSTALLATION OF NEW CAMERAS, INTEGRATE AND UPGRADE THE PUBLIC ADDRESS (PA) SYSTEM, METAL DETECTOR WANDS, URINALYSIS TESTING AND SUPPLIES (FY25: 920,000)

ENHANCED CONTRACTED SECURITY FOR THE HAWAII STATE HOSPITAL CAMPUS (FY25: 1,120,000)

6-MONTH DELAY IN HIRE

\$920,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HSH ASSOCIATE ADMINISTRATOR CHIEF OF STAFF(#95369H; FY25: 1.00; 150,000)

(2) PERM PROJECT MANAGER (#95370H, #95371H; FY25: 1.00 EACH; 110,000 EACH)

(1) PERM HSH ASSOCIATE ADMINISTRATOR OPERATIONS(#95372H; FY25: 1.00; 125,000)

PERSONAL SERVICES ADJUSTMENT(FY25: 33,165)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
							NEW CAMERAS, PA SYSTEM, METAL DETECTOR WANDS, URINALYSIS TESTING, AND SUPPLIES (FY25: 920,000)								
							CONTRACTED SECURITY FOR THE HAWAII STATE HOSPITAL CAMPUS (FY25: 1,120,000)								
							\$920,000 NON-RECURRING.								

2060-001						A					(2.00)		(90,576)	A
							SENATE ADJUSTMENT:							
							REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH- INPATIENT (HTH430).							
*****							*****							
							DETAIL OF SENATE ADJUSTMENT							
							(1) PERM JANITOR II (#45796; FY25: -1.00; -43,164)							
							(1) PERM LICENSED PRACTICAL NURSE - MENTAL HEALTH(FP) (#7211; FY25: -1.00; -47,412)							

A						6,800,001	CHANGES BY MOF				2.00		17,030,089	A
	0.00	0.00	0	0.00	0.00	6,800,001	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	17,030,089	
A	843.00	20.00	97,979,834	843.00	20.00	110,047,512	BUD. TOTALS	843.00	20.00	97,979,834	845.00	20.00	120,277,600	A
	843.00	20.00	97,979,834	843.00	20.00	110,047,512	TOTAL BUDGET	843.00	20.00	97,979,834	845.00	20.00	120,277,600	

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
10-001	29.00		20,337,209	29.00		20,395,713	A	29.00		20,337,209	29.00		20,395,713	A
			750,000			750,000	B			750,000			750,000	B
			8,857,980			8,857,980	N			8,857,980			8,857,980	N
		8.00	6,570,543		8.00	6,570,543	P		8.00	6,570,543		8.00	6,570,543	P
	29.00	8.00	36,515,732	29.00	8.00	36,574,236		29.00	8.00	36,515,732	29.00	8.00	36,574,236	
						(58,296)	A						(58,296)	A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440/HD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(FY25: -58,296)

SEE HTH440 SEQ. NO. 10-002.

HOUSE POSITION

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440/HD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(FY25: -58,296)

SEE HTH440 SEQ. NO. 10-002.

10-002 58,296 A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440/HD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296)

SEE HTH440 SEQ. NO. 10-001.

HOUSE POSITION

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440/HD).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296)

SEE HTH440 SEQ. NO. 10-001.

A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-001						3,947 A						A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY(HTH440/HT) AND ADD FUNDS FROM PERSONAL SERVICES(HTH440/HT) TO PERSONAL SERVICES (HTH440/HT).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096) PERSONAL SERVICES ADJUSTMENT(FY25: -59,149)</p> <p>SEE HTH440 SEQ. NO. 20-002.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -59,149)</p> <p>SEE HTH440 SEQ. NO. 20-003.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY(HTH440/HT).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -59,149)</p> <p>SEE HTH440 SEQ. NO. 20-003.</p>					
20-002						(3,947) A						A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY(HTH440/HD).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT FOR(1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -3,947)</p> <p>SEE HTH440 SEQ. NO. 20-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(FY25: -3,947)</p> <p>SEE HTH440 SEQ. NO. 20-003.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY(HTH440/HT).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(FY25: -3,947)</p> <p>SEE HTH440 SEQ. NO. 20-003.</p>					

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
20-003							A							0 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY(HTH440/HT). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096) SEE HTH440 SEQ. NO. 20-001. SEE HTH440 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY(HTH440/HT). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096) SEE HTH440 SEQ. NO. 20-001. SEE HTH440 SEQ. NO. 20-002.							
100-001				1.00		180,676	N				1.00		90,338	N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 110,000) FRINGE BENEFITS (FY25: 70,676) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 55,000) FRINGE BENEFITS (FY25: 35,338) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 55,000) FRINGE BENEFITS (FY25: 35,338) 6-MONTH DELAY IN HIRE							

H/S 1.00N;
180,676N

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A				(2.00)		0 A	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ADMINISTRATIVE SPECIALIST III(#119205; FY25: -1.00) (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV(#43883; FY25: -1.00)						
A						0 CHANGES BY MOF				(2.00)		(58,296) A	
N				1.00		180,676				1.00		90,338 N	
	0.00	0.00	0	1.00	0.00	180,676	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	32,042
A	29.00		20,337,209	29.00		20,395,713	BUD. TOTALS	29.00		20,337,209	27.00		20,337,417 A
B			750,000			750,000				750,000			750,000 B
N			8,857,980	1.00		9,038,656				8,857,980	1.00		8,948,318 N
P		8.00	6,570,543		8.00	6,570,543			8.00		8.00		6,570,543 P
	29.00	8.00	36,515,732	30.00	8.00	36,754,912	TOTAL BUDGET	29.00	8.00	36,515,732	28.00	8.00	36,606,278

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	159.50	8.00	44,301,094	159.50	8.00	44,831,355	A	159.50	8.00	44,301,094	159.50	8.00	44,831,355	A
	29.00		15,315,425	29.00		15,375,579	B	29.00		15,315,425	29.00		15,375,579	B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630	N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992	U
	188.50	15.00	64,238,141	188.50	15.00	64,828,556		188.50	15.00	64,238,141	188.50	15.00	64,828,556	
100-001						10,800,000	A						10,800,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HO).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(FY25: 10,800,000)

\$10,800,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(FY25: 10,800,000)

H/S 18,800,000A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HO).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(FY25: 10,800,000)

2010-001

A

(35,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HV).

DETAIL OF SENATE ADJUSTMENT:

RENTAL OF LAND AND BUILDING(FY25: -35,000)

SEE HTH460 SEQ. NO. 2010-002.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt			
2010-002														35,000	A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HV).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 35,000)

\$35,000 NON-RECURRING.

SEE HTH460 SEQ. NO. 2010-001.

A							10,800,000 CHANGES BY MOF							10,800,000 A		
	0.00	0.00	0	0.00	0.00	10,800,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,800,000			
A	159.50	8.00	44,301,094	159.50	8.00	55,631,355	BUD. TOTALS	159.50	8.00	44,301,094	159.50	8.00	55,631,355	A		
B	29.00		15,315,425	29.00		15,375,579		29.00		15,315,425	29.00		15,375,579	B		
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630	N		
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992	U		
	188.50	15.00	64,238,141	188.50	15.00	75,628,556	TOTAL BUDGET	188.50	15.00	64,238,141	188.50	15.00	75,628,556			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	209.00	1.00	107,067,365	209.00	1.00	112,515,024	A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	A
	5.00		7,735,353	5.00		7,747,738	B	5.00		7,735,353	5.00		7,747,738	B
	214.00	1.00	114,802,718	214.00	1.00	120,262,762		214.00	1.00	114,802,718	214.00	1.00	120,262,762	
2010-001							A							(61,129) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES(HTH501/JQ).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -61,129)

SEE HTH501 SEQ. NO. 2010-002.

2010-002							A							61,129 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES(HTH501/JQ).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 61,129)

\$61,129 NON-RECURRING.

SEE HTH501 SEQ. NO. 2010-001.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-001						A						(43,458) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING (FY25: -43,458) SEE HTH501 SEQ. NO. 2011-002.					
2011-002						A						43,458 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING (FY25: 43,458) \$43,458 NON-RECURRING. SEE HTH501 SEQ. NO. 2011-001.					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001						A				(2.00)		(111,156) A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN SERVICES PROFESSIONAL III(#31225; FY25: -1.00; -56,064) (1) PERM HUMAN SERVICES PROFESSIONAL III(#110228; FY25: -1.00; -55,092)					

A							CHANGES BY MOF			(2.00)			(111,156) A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(111,156)	
A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	BUD. TOTALS	209.00	1.00	107,067,365	207.00	1.00	112,403,868 A	
B	5.00		7,735,353	5.00		7,747,738		5.00		7,735,353	5.00		7,747,738 B	
	214.00	1.00	114,802,718	214.00	1.00	120,262,762	TOTAL BUDGET	214.00	1.00	114,802,718	212.00	1.00	120,151,606	

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	93.00	0.50	34,852,455	93.00	0.50	35,134,031	A	93.00	0.50	34,852,455	93.00	0.50	35,134,031	A
	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B
	112.10	11.30	38,303,396	112.10	11.30	38,303,396	N	112.10	11.30	38,303,396	112.10	11.30	38,303,396	N
	13.90	14.20	11,768,880	13.90	14.20	11,768,880	P	13.90	14.20	11,768,880	13.90	14.20	11,768,880	P
	233.50	28.00	103,182,647	233.50	28.00	103,530,495		233.50	28.00	103,182,647	233.50	28.00	103,530,495	

11-001

(1.00) (101,558) P

(1.00) (101,558) P

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC) TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CY).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756)
FRINGE BENEFITS (FY25: -39,802)

SEE HTH560 SEQ. NO. 11-002.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756)
FRINGE BENEFITS (FY25: -39,802)

SEE HTH560 SEQ. NO. 11-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756)
FRINGE BENEFITS (FY25: -39,802)

SEE HTH560 SEQ. NO. 11-002.

H/S -1.00P;
-101,558P

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
11-002					1.00	101,558	U				1.00	50,779	U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC) TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CY). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802) SEE HTH560 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802) SEE HTH560 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 30,878) FRINGE BENEFITS (FY25: 19,901) 6-MONTH DELAY IN HIRE SEE HTH560 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802) SEE HTH560 SEQ. NO. 11-001.						

H/S 1.00U; 101,558U

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001				0.10		0 B				0.10		B
				0.50		0 N				0.50		0 N
				0.40		0 P				0.40		0 P
SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:					
ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/KC).							ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/KC).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM COMMUNITY HEALTH CENTERS SPECIAL FUND							FROM COMMUNITY HEALTH CENTERS SPECIAL FUND					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25: 0.40P/0.50N/0.10B; 34,550P/43,188N/8,638B)							(1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25: 0.40P/0.50N/0.10B; 17,275P/21,594N/4,319B)					
FRINGE BENEFITS (FY25: 22,268P/27,836N/5,566B)							FRINGE BENEFITS (FY25: 11,134P/13,918N/2,783B)					
OTHER CURRENT EXPENSES - PCO GRANT (FY25: -14,204P)							OTHER CURRENT EXPENSES - PCO GRANT (FY25: -7,102P)					
OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -14,204P)							OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -7,102P)					
OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -14,204P)							OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -7,102P)					
OTHER CURRENT EXPENSES - PRAMS (FY25: -14,206P)							OTHER CURRENT EXPENSES - PRAMS (FY25: -7,103P)					
OTHER CURRENT EXPENSES (FY25: -71,024N)							OTHER CURRENT EXPENSES (FY25: -35,512N)					
POS-CHC FQHC OPERATION (FY25: -14,204B)							POS-CHC FQHC OPERATION (FY25: -7,102B)					
DETAIL OF GOVERNOR'S REQUEST:							6-MONTH DELAY IN HIRE					
(1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25: 0.40P/0.50N/0.10B; 17,275P/21,594N/4,319B)												
FRINGE BENEFITS (FY25: 11,134P/13,918N/2,783B)												
OTHER CURRENT EXPENSES - PCO GRANT (FY25: -7,102P)												
OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -7,102P)												
OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -7,102P)												
OTHER CURRENT EXPENSES - PRAMS (FY25: -7,103P)												
OTHER CURRENT EXPENSES (FY25: -35,512N)												
POS-CHC FQHC OPERATION (FY25: -14,204B)												
6-MONTH DELAY IN HIRE												

SENATE POSITION

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(164,667) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -164,667) SEE HTH560 SEQ. NO. 2010-002.					
2010-002						A						164,667 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 164,667) \$164,667 NON-RECURRING. SEE HTH560 SEQ. NO. 2010-001.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-001												
						N						(7,500) N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -7,500) SEE HTH560 SEQ. NO. 2011-002.					
2011-002												
						N						7,500 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 7,500) \$7,500 NON-RECURRING. SEE HTH560 SEQ. NO. 2011-001.					

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2012-001												
						N						(235,000) N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -235,000) SEE HTH560 SEQ. NO. 2012-002.					
2012-002												
						N						235,000 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 235,000) \$235,000 NON-RECURRING. SEE HTH560 SEQ. NO. 2012-001.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A						0	A
						N				(2.00)		(71,712)	N
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM WOMEN INFANT AND CHILDREN NUTRITION AID(#30089; FY25: -1.00; -41,472) (1) PERM OFFICE ASSISTANT III(#31902; FY25: -1.00; -30,240)						
2070-001						A				1.50		100,890	A
						B				(1.50)		(165,914)	B
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** FROM BIRTH DEFECTS SPECIAL FUND: DETAIL OF SENATE ADJUSTMENT (1) PERM CHILDREN AND YOUTH SPECIALIST V SR24 (#117966; FY25: -0.50B/0.50A; -37,794B/37,794A) (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST III SR20 (#117965; FY25: -1.00B/1.00A; -63,096B/63,096A) FRINGE BENEFITS (FY25: -65,024B) \$100,890A NON-RECURRING.						

SENATE POSITION

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A							CHANGES BY MOF				1.50		100,890	A
B				0.10		0					(1.40)		(165,914)	B
N				0.50		0					(1.50)		(71,712)	N
U					1.00	101,558						1.00	50,779	U
P				0.40	(1.00)	(101,558)					0.40	(1.00)	(101,558)	P
	0.00	0.00	0	1.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(187,515)	
A	93.00	0.50	34,852,455	93.00	0.50	35,134,031	BUD. TOTALS	93.00	0.50	34,852,455	94.50	0.50	35,234,921	A
B	14.50	2.00	18,257,916	14.60	2.00	18,324,188		14.50	2.00	18,257,916	13.10	2.00	18,158,274	B
N	112.10	11.30	38,303,396	112.60	11.30	38,303,396		112.10	11.30	38,303,396	110.60	11.30	38,231,684	N
U					1.00	101,558						1.00	50,779	U
P	13.90	14.20	11,768,880	14.30	13.20	11,667,322		13.90	14.20	11,768,880	14.30	13.20	11,667,322	P
	233.50	28.00	103,182,647	234.50	28.00	103,530,495	TOTAL BUDGET	233.50	28.00	103,182,647	232.50	28.00	103,342,980	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	40.50	3.00	6,901,021	40.50	3.00	7,041,748	A	40.50	3.00	6,901,021	40.50	3.00	7,041,748	A	
			48,706,356			48,706,356	B			48,706,356			48,706,356	B	
	1.00	1.00	1,188,304	1.00	1.00	1,192,408	U	1.00	1.00	1,188,304	1.00	1.00	1,192,408	U	
	9.50	20.50	6,776,898	9.50	20.50	6,776,898	P	9.50	20.50	6,776,898	9.50	20.50	6,776,898	P	
	51.00	24.50	63,572,579	51.00	24.50	63,717,410		51.00	24.50	63,572,579	51.00	24.50	63,717,410		
10-001						(47,004)	A							(47,004)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND REDUCE POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(FY25: -47,004)

H/S -47,004A

SEE HTH590 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(FY25: -47,004)

SEE HTH590 SEQ. NO. 10-002.

10-002 1.00 47,004 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)

SEE HTH590 SEQ. NO. 10-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)

SEE HTH590 SEQ. NO. 10-001.

H/S 1.00A; 47,004A

1.00 23,502 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) SECRETARY II SR14 (#95250; FY25: 1.00; 23,502)

6-MONTH DELAY IN HIRE

SEE HTH590 SEQ. NO. 10-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) SECRETARY II SR14 (#95250; FY25: 1.00; 47,004)

SEE HTH590 SEQ. NO. 10-001.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-001						(58,296) A						(58,296) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: -58,296) SEE HTH590 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: -58,296) SEE HTH590 SEQ. NO. 21-002.					
21-002				1.00		58,296 A				1.00		29,148 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296) SEE HTH590 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 29,148) 6-MONTH DELAY IN HIRE SEE HTH590 SEQ. NO. 21-001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296) SEE HTH590 SEQ. NO. 21-001.					

H/S -58,296A

H/S 1.00; 58,296A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001						A				1.00		A
*****							<p>GOVERNOR'S MESSAGE (3/05/24): ADD POSITION AND TRADE-OFF FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION(HTH590/KK). *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296) SERVICES ON A FEE BASIS(FY25: -58,296)</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: -58,296)</p>					
305-002						A				(1.00)	1.00	(31,548) A
*****							<p>GOVERNOR'S MESSAGE (3/05/24): REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH INFORMATICS ANALYST SR22 (#93208H; FY25: -1.00) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 1.00; 31,548) SERVICES ON A FEE BASIS(FY25: -63,096)</p> <p>6-MONTH DELAY IN HIRE</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(FY25: -63,096)</p>					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001							P						(14,648) P
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -14,648)

SEE HTH590 SEQ. NO. 2010-002.

2010-002							P						14,648 P
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 14,648)

\$14,648 NON-RECURRING.

SEE HTH590 SEQ. NO. 2010-001.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(2.00)		(129,830)	A
						P				(1.00)		(36,732)	P

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM OFFICE ASSISTANT III(#50690; FY25: -1.00P; -36,732P)
 (1) PERM PROGRAM SPECIALIST VI(#99701H; FY25: -1.00A; -64,476A)
 (1) PERM PARAMEDICAL ASSISTANT III(#30538; FY25: -1.00A; -65,354A)

A				2.00			0	CHANGES BY MOF				0.00	1.00	(214,028)	A
P												(1.00)		(36,732)	P
	0.00	0.00	0	2.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	1.00	(250,760)		
A	40.50	3.00	6,901,021	42.50	3.00	7,041,748	BUD. TOTALS	40.50	3.00	6,901,021	40.50	4.00	6,827,720	A	
B			48,706,356			48,706,356				48,706,356			48,706,356	B	
U	1.00	1.00	1,188,304	1.00	1.00	1,192,408		1.00	1.00	1,188,304	1.00	1.00	1,192,408	U	
P	9.50	20.50	6,776,898	9.50	20.50	6,776,898		9.50	20.50	6,776,898	8.50	20.50	6,740,166	P	
	51.00	24.50	63,572,579	53.00	24.50	63,717,410	TOTAL BUDGET	51.00	24.50	63,572,579	50.00	25.50	63,466,650		

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A
	3.00		954,204	6.00		1,214,816	B	3.00		954,204	6.00		1,214,816	B
	20.00	5.00	3,775,481	27.00	5.00	4,412,437		20.00	5.00	3,775,481	27.00	5.00	4,412,437	
100-001				1.00	1.00	2,220,328	B				1.00		59,624	B

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

HOUSE DOES NOT CONCUR.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

BREAKOUT AS FOLLOWS:

- (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 71,046)
- (1) TEMP INFORMATION SPECIALIST IV SR22 (#95308H; FY25: 1.00; 63,096)
- FRINGE BENEFITS (FY25: 86,186)
- CANNABIS PUBLIC INFORMATION CAMPAIGN(FY25: 2,000,000)

\$2,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 71,046)
- (1) TEMP INFORMATION SPECIALIST IV SR22 (#95308H; FY25: 1.00; 63,096)
- FRINGE BENEFITS (FY25: 86,186)
- CANNABIS PUBLIC INFORMATION CAMPAIGN(FY25: 2,000,000)

\$103,635 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

SENATE DOES NOT CONCUR.

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND

BREAKOUT AS FOLLOWS:

- (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 35,523)
- FRINGE BENEFITS (FY25: 21,546)

6-MONTH DELAY IN HIRE

REDESCRIBED POSITION.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 71,046)
- (1) TEMP INFORMATION SPECIALIST IV SR22 (#95308H; FY25: 1.00; 63,096)

FRINGE BENEFITS (FY25: 86,186)

CANNABIS PUBLIC INFORMATION CAMPAIGN(FY25: 2,000,000)

\$103,635 NON-RECURRING.

SENATE POSITION

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
CHANGES BY MOF														
B				1.00	1.00	2,220,328					1.00		59,624	B
	0.00	0.00	0	1.00	1.00	2,220,328	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	59,624	
A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	BUD. TOTALS	17.00	5.00	2,821,277	21.00	5.00	3,197,621	A
B	3.00		954,204	7.00	1.00	3,435,144		3.00		954,204	7.00		1,274,440	B
	20.00	5.00	3,775,481	28.00	6.00	6,632,765	TOTAL BUDGET	20.00	5.00	3,775,481	28.00	5.00	4,472,061	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HD DISAGREE			FY 2025			SD DISAGREE			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	125.00		8,854,062	125.00		9,177,804	A	125.00		8,854,062	125.00		9,177,804	A
	27.00		3,951,453	27.00		4,038,864	B	27.00		3,951,453	27.00		4,038,864	B
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		264,168	3.00		271,269	U	3.00		264,168	3.00		271,269	U
	2.00		396,994	2.00		396,994	P	2.00		396,994	2.00		396,994	P
	159.00	0.00	13,624,677	159.00	0.00	14,042,931		159.00	0.00	13,624,677	159.00	0.00	14,042,931	
2060-001							A				(7.00)		(349,812)	A
							U				(1.00)		(39,540)	U

SENATE ADJUSTMENT:

 REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM VECTOR CONTROL INSPECTOR II(#22648; FY25: -1.00U; -39,540U)
 (1) PERM SECRETARY II(#36220; FY25: -1.00A; -47,004A)
 (1) PERM VECTOR CONTROL INSPECTOR II(#14827; FY25: -1.00A)
 (1) PERM ENTOMOLOGIST IV (#122139; FY25: -1.00A; -55,200A)
 (1) PERM FOOD SAFETY SPECIALIST III(#4648; FY25: -1.00A; -58,296A)
 (1) PERM FOOD SAFETY SPECIALIST V(#11312; FY25: -1.00A; -71,016A)
 (1) PERM FOOD SAFETY SPECIALIST IV (#43595; FY25: -1.00A; -63,096A)
 (1) PERM FOOD SAFETY SPECIALIST IV(#3198; FY25: -1.00A; -55,200A)

	CHANGES BY MOF													
A									(7.00)		(349,812)	A		
U									(1.00)		(39,540)	U		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(8.00)	0.00	(389,352)	
A	125.00		8,854,062	125.00		9,177,804	BUD. TOTALS	125.00		8,854,062	118.00		8,827,992	A
B	27.00		3,951,453	27.00		4,038,864		27.00		3,951,453	27.00		4,038,864	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		264,168	3.00		271,269		3.00		264,168	2.00		231,729	U
P	2.00		396,994	2.00		396,994		2.00		396,994	2.00		396,994	P
	159.00		13,624,677	159.00		14,042,931	TOTAL BUDGET	159.00		13,624,677	151.00		13,653,579	

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		9,496,570	74.00		9,739,431	74.00		9,496,570	74.00		9,739,431
		2.00	201,000		2.00	201,000		2.00	201,000		2.00	201,000
		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222
		2.00	429,999		2.00	429,999		2.00	429,999		2.00	429,999
	74.00	13.00	11,156,791	74.00	13.00	11,399,652	74.00	13.00	11,156,791	74.00	13.00	11,399,652
70-001				(1.00)						(1.00)		
				0.75		71,901				0.75		43,722
				0.25		23,967				0.25		14,574

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR STATE LABORATORY DIVISION(HTH710/MI).

HOUSE DOES NOT CONCUR.

FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND

BREAKOUT AS FOLLOWS:

(1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 71,901B/23,967W)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 71,901B/23,967W)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MI).

SENATE DOES NOT CONCUR.

FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND

BREAKOUT AS FOLLOWS:

(1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 43,722B/14,574W)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: -1.00A/0.75B/0.25W; 71,901B/23,967W)

H/S -1.00A; .75B, 71,901B; 0.25W, 23,967W

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(1,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE LABORATORY SERVICES(HTH710/MH). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -1,000) SEE HTH710 SEQ. NO. 2010-002.					
2010-002						A						1,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE LABORATORY SERVICES(HTH710/MH). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,000) \$1,000 NON-RECURRING. SEE HTH710 SEQ. NO. 2010-001.					
2100-001						A						1,000,000 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK). ***** DETAIL OF SENATE ADJUSTMENT ELECTRICITY (FY25: 1,000,000) \$1,000,000 NON-RECURRING.					

**H/S 1,000,000A
RECURRING**

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(1.00)			CHANGES BY MOF				(1.00)		1,000,000	A
B				0.75		71,901					0.75		43,722	B
W				0.25		23,967					0.25		14,574	W
	0.00	0.00	0	0.00	0.00	95,868	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,058,296	
A	74.00		9,496,570	73.00		9,739,431	BUD. TOTALS	74.00		9,496,570	73.00		10,739,431	A
B		2.00	201,000	0.75	2.00	272,901			2.00	201,000	0.75	2.00	244,722	B
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
W				0.25		23,967					0.25		14,574	W
P		2.00	429,999		2.00	429,999			2.00	429,999		2.00	429,999	P
	74.00	13.00	11,156,791	74.00	13.00	11,495,520	TOTAL BUDGET	74.00	13.00	11,156,791	74.00	13.00	12,457,948	

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A
	2.85		1,315,000	2.85		1,315,000	B	2.85		1,315,000	2.85		1,315,000	B
	21.60		4,841,562	21.60		4,841,562	P	21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	9,900,632	47.00	2.00	10,002,979		47.00	2.00	9,900,632	47.00	2.00	10,002,979	
100-001						790,000	B						790,000	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP).

HOUSE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

BREAKOUT AS FOLLOWS:

MANAGEMENT INFORMATION SYSTEM PROJECT(FY25: 750,000)

OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

\$790,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

MANAGEMENT INFORMATION SYSTEM PROJECT(FY25: 750,000)

OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP).

SENATE CONCURS.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

MANAGEMENT INFORMATION SYSTEM PROJECT(FY25: 750,000)

OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

HOUSE POSITION

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001 (36,048) P

P

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING (FY25: -36,048)

 SEE HTH720 SEQ. NO. 2010-002.

2010-002 36,048 P

P

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING (FY25: 36,048)

 \$36,048 NON-RECURRING.

 SEE HTH720 SEQ. NO. 2010-001.

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001						A						0	A
						B				(1.00)		(55,200)	B

SENATE ADJUSTMENT:
 REDUCE POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720).

 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND
 DETAIL OF SENATE ADJUSTMENT
 (1) PERM OCCUPATIONAL THERAPIST IV(#27458; FY25: -1.00; -55,200)

CHANGES BY MOF														
A												0	A	
B						790,000				(1.00)		734,800	B	
P												0	P	
	0.00	0.00	0	0.00	0.00	790,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	734,800	
A	22.55	2.00	3,744,070	22.55	2.00	3,846,417	BUD. TOTALS	22.55	2.00	3,744,070	22.55	2.00	3,846,417	A
B	2.85		1,315,000	2.85		2,105,000		2.85		1,315,000	1.85		2,049,800	B
P	21.60		4,841,562	21.60		4,841,562		21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	9,900,632	47.00	2.00	10,792,979	TOTAL BUDGET	47.00	2.00	9,900,632	46.00	2.00	10,737,779	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	1.40	53,788,778	10.00	1.40	49,822,316	A	10.00	1.40	53,788,778	10.00	1.40	49,822,316	A
		6.00	22,302,061		6.00	22,323,419	B		6.00	22,302,061		6.00	22,323,419	B
		3.00	420,000		3.00	420,000	P		3.00	420,000		3.00	420,000	P
	10.00	10.40	76,510,839	10.00	10.40	72,565,735		10.00	10.40	76,510,839	10.00	10.40	72,565,735	
100-001						2,512,751	A						2,641,706	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(FY25: 2,512,751)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(FY25: 2,641,706)

DETAIL OF GOVERNOR'S REQUEST:

EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(FY25: 2,512,751)

H/S 4,212,751A

305-001

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(FY25: 1,200,000)

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2100-001													29,000,000	A

SENATE ADJUSTMENT:
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY
PREVENTION SYSTEM (HTH730/MQ).

DETAIL OF SENATE ADJUSTMENT
EMERGENCY AEROMEDICAL SERVICES(FY25: 29,000,000)

CHANGES BY MOF														
A	0.00	0.00	0	0.00	0.00	2,512,751	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	31,641,706	A
A	10.00	1.40	53,788,778	10.00	1.40	52,335,067	BUD. TOTALS	10.00	1.40	53,788,778	10.00	1.40	81,464,022	A
B		6.00	22,302,061		6.00	22,323,419			6.00	22,302,061		6.00	22,323,419	B
P		3.00	420,000		3.00	420,000			3.00	420,000		3.00	420,000	P
	10.00	10.40	76,510,839	10.00	10.40	75,078,486	TOTAL BUDGET	10.00	10.40	76,510,839	10.00	10.40	104,207,441	

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	38.50	3.00	2,043,490	38.50	3.00	2,308,908	A	38.50	3.00	2,043,490	38.50	3.00	2,308,908	A
		2.00	526,328		2.00	530,318	B		2.00	526,328		2.00	530,318	B
	5.00		614,878	5.00		627,294	P	5.00		614,878	5.00		627,294	P
	43.50	5.00	3,184,696	43.50	5.00	3,466,520		43.50	5.00	3,184,696	43.50	5.00	3,466,520	
2060-001							A				(2.00)		(55,200)	A
							B					(1.00)	(75,432)	B

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760).

 FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND
 DETAIL OF SENATE ADJUSTMENT
 (1) PERM RESEARCH STATISTICIAN IV(#6744; FY25: -1.00A)
 (1) PERM ADMINISTRATIVE SPECIALIST IV(#121429; FY25: -1.00A; -55,200A)
 (1) TEMP PLANNER IV (#118413; FY25: -1.00B; -75,432B)

2100-001							A								230,000	A
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SENATE ADJUSTMENT:
 ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

 DETAIL OF SENATE ADJUSTMENT
 OFFICE SUPPLIES (FY25: 100,000)
 DESKTOP, LAPTOP, MONITORS, PRINTERS(FY25: 130,000)
 \$230,000 NON-RECURRING.

SENATE POSITION

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A							CHANGES BY MOF				(2.00)		174,800	A
B												(1.00)	(75,432)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	(1.00)	99,368	
A	38.50	3.00	2,043,490	38.50	3.00	2,308,908	BUD. TOTALS	38.50	3.00	2,043,490	36.50	3.00	2,483,708	A
B		2.00	526,328		2.00	530,318			2.00	526,328		1.00	454,886	B
P	5.00		614,878	5.00		627,294		5.00		614,878	5.00		627,294	P
	43.50	5.00	3,184,696	43.50	5.00	3,466,520	TOTAL BUDGET	43.50	5.00	3,184,696	41.50	4.00	3,565,888	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	75.00	1.00	5,736,520	75.00	1.00	5,934,543	A	75.00	1.00	5,736,520	75.00	1.00	5,934,543	A
	59.00	4.00	80,626,501	59.00	4.00	80,828,503	B	59.00	4.00	80,626,501	59.00	4.00	80,828,503	B
	34.10	1.00	6,749,271	34.10	1.00	17,461,882	N	34.10	1.00	6,749,271	34.10	1.00	17,461,882	N
	2.00		3,005,258	2.00		3,010,013	U	2.00		3,005,258	2.00		3,010,013	U
	43.00		260,368,088	43.00		260,494,144	W	43.00		260,368,088	43.00		260,494,144	W
	7.25	4.00	2,192,255	7.25	4.00	6,440,559	P	7.25	4.00	2,192,255	7.25	4.00	6,440,559	P
	220.35	10.00	358,677,893	220.35	10.00	374,169,644		220.35	10.00	358,677,893	220.35	10.00	374,169,644	
100-001				2.00		142,032	A							A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 71,016 EACH)

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 35,508 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 35,508 EACH)

6-MONTH DELAY IN HIRE

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(1,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -1,000) SEE HTH840 SEQ. NO. 2010-002.					
2010-002						A						1,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,000) \$1,000 NON-RECURRING. SEE HTH840 SEQ. NO. 2010-001.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-001												
						N						(32,000) N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -32,000) SEE HTH840 SEQ. NO. 2011-002.					
2011-002												
						N						32,000 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 32,000) \$32,000 NON-RECURRING. SEE HTH840 SEQ. NO. 2011-001.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2012-001												
												(2,000) W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -2,000) SEE HTH840 SEQ. NO. 2012-002.					

2012-002												
												2,000 W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 2,000) \$2,000 NON-RECURRING. SEE HTH840 SEQ. NO. 2012-001.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024			FY 2025			
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
2060-001						A						(2.00)	(125,232)	A
						N						(0.50)	(25,656)	N
						P						(0.50)	(27,300)	P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#54732; FY25: -0.50N/-0.50P; -25,656N/-27,300P) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#48060; FY25: -1.00A; -63,096A) (1) PERM ENGINEER IV (#51077; FY25: -1.00A; -62,136A)							
2100-001						A						1.00	54,852	A
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#95368H; FY25: 1.00; 54,852) 6-MONTH DELAY IN HIRE							

H/S 1.00 109,704A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HD DISAGREE						SD DISAGREE									
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
A				2.00		142,032	CHANGES BY MOF						(1.00)		(70,380)	A
N													(0.50)		(25,656)	N
W															0	W
P													(0.50)		(27,300)	P
	0.00	0.00	0	2.00	0.00	142,032	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(123,336)			
A	75.00	1.00	5,736,520	77.00	1.00	6,076,575	BUD. TOTALS	75.00	1.00	5,736,520	74.00	1.00	5,864,163	A		
B	59.00	4.00	80,626,501	59.00	4.00	80,828,503		59.00	4.00	80,626,501	59.00	4.00	80,828,503	B		
N	34.10	1.00	6,749,271	34.10	1.00	17,461,882		34.10	1.00	6,749,271	33.60	1.00	17,436,226	N		
U	2.00		3,005,258	2.00		3,010,013		2.00		3,005,258	2.00		3,010,013	U		
W	43.00		260,368,088	43.00		260,494,144		43.00		260,368,088	43.00		260,494,144	W		
P	7.25	4.00	2,192,255	7.25	4.00	6,440,559		7.25	4.00	2,192,255	6.75	4.00	6,413,259	P		
	220.35	10.00	358,677,893	222.35	10.00	374,311,676	TOTAL BUDGET	220.35	10.00	358,677,893	218.35	10.00	374,046,308			

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	27.50	1.25	3,456,518	27.50	1.25	3,640,592	A	27.50	1.25	3,456,518	27.50	1.25	3,640,592	A
			34,097			34,097	B			34,097			34,097	B
	1.55	0.60	144,015	1.55	0.60	144,015	N	1.55	0.60	144,015	1.55	0.60	144,015	N
	11.00		2,776,056	11.00		2,826,328	W	11.00		2,776,056	11.00		2,826,328	W
	11.95	2.15	2,136,932	11.95	2.15	2,819,477	P	11.95	2.15	2,136,932	11.95	2.15	2,819,477	P
	52.00	4.00	8,547,618	52.00	4.00	9,464,509		52.00	4.00	8,547,618	52.00	4.00	9,464,509	
100-001				1.00		180,000	A				1.00		90,000	A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 180,000)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 90,000)

6-MONTH DELAY IN HIRE

H/S 1.00A; 180,000A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 90,000)

6-MONTH DELAY IN HIRE

1000-001 1,000,000 A

HOUSE ADJUSTMENT:

ADD FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).

DETAIL OF HOUSE ADJUSTMENT:

STATEWIDE NEEDS ASSESSMENT- EXTENDED PRODUCER POLICY PROGRAM (1,000,000)

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2100-001										1.00		29,148	A

SENATE ADJUSTMENT:
ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH
ADMINISTRATION (HTH849/FB).

DETAIL OF SENATE ADJUSTMENT
(1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#95361H; FY25: 1.00;
29,148)

6-MONTH DELAY IN HIRE H/S 1.00 58,296A

A				1.00		1,180,000	CHANGES BY MOF				2.00		119,148	A
	0.00	0.00	0	1.00	0.00	1,180,000	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	119,148	
A	27.50	1.25	3,456,518	28.50	1.25	4,820,592	BUD. TOTALS	27.50	1.25	3,456,518	29.50	1.25	3,759,740	A
B			34,097			34,097				34,097			34,097	B
N	1.55	0.60	144,015	1.55	0.60	144,015		1.55	0.60	144,015	1.55	0.60	144,015	N
W	11.00		2,776,056	11.00		2,826,328		11.00		2,776,056	11.00		2,826,328	W
P	11.95	2.15	2,136,932	11.95	2.15	2,819,477		11.95	2.15	2,136,932	11.95	2.15	2,819,477	P
	52.00	4.00	8,547,618	53.00	4.00	10,644,509	TOTAL BUDGET	52.00	4.00	8,547,618	54.00	4.00	9,583,657	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		566,120	6.00		588,379 A	6.00		566,120	6.00		588,379 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	680,120	6.00	0.00	702,379	6.00	0.00	680,120	6.00	0.00	702,379
100-001						1 A						67,338 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; FY25: 1)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; FY25: 67,338)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; FY25: 67,338)

SENATE POSITION

A							1 CHANGES BY MOF						67,338 A	
	0.00	0.00	0	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	67,338	
A	6.00		566,120	6.00		588,380	BUD. TOTALS	6.00		566,120	6.00		655,717 A	
B			114,000			114,000				114,000			114,000 B	
	6.00		680,120	6.00		702,380	TOTAL BUDGET	6.00		680,120	6.00		769,717	

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	174.00	13.00	24,727,767	174.00	13.00	35,406,407	A	174.00	13.00	24,727,767	174.00	13.00	35,406,407	A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
		4.00	737,888		4.00	737,888	P		4.00	737,888		4.00	737,888	P
	182.00	37.00	30,740,655	182.00	37.00	41,419,295		182.00	37.00	30,740,655	182.00	37.00	41,419,295	
305-001							A							2,500,000 A

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ASBESTOS CLEAN UP, REMEDIATION, AIR QUALITY TESTING,
ENVIRONMENTAL SAMPLING (FY25: 1,000,000)

CONSULTANT SERVICES(FY25: 1,500,000)

\$2,500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

ASBESTOS CLEAN UP, REMEDIATION, AIR QUALITY TESTING,
ENVIRONMENTAL SAMPLING (FY25: 1,000,000)

CONSULTANT SERVICES(FY25: 1,500,000)

LEASE RENT - STAFF RELOCATION(FY25: 2,500,000)

\$5,000,000 NON-RECURRING.

H/S 2,500,000A NON-RECURRING

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						100,000						A

HOUSE ADJUSTMENT:
ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AA).

DETAIL OF HOUSE ADJUSTMENT:
EARLY INTERVENTION WORKING GROUP- DEAF AND HARD OF HEARING
(100,000)

HOUSE POSITION

1001-001						2,000,000						A
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HOUSE ADJUSTMENT:
ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AA).

DETAIL OF HOUSE ADJUSTMENT:
PILOT PROJECT - ESSENTIAL RURAL MEDICAL AIR TRANSPORT(2,000,000)

HOUSE POSITION

2010-001												A	(3,000)
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
EXPENSES FOR GENERAL ADMINISTRATION(HTH907/AM).

DETAIL OF SENATE ADJUSTMENT:
RENTAL OF LAND AND BUILDING(FY25: -3,000)

SEE HTH907 SEQ. NO. 2010-002.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-002													3,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 3,000) \$3,000 NON-RECURRING. SEE HTH907 SEQ. NO. 2010-001.						
2011-001													(1,000) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -1,000) SEE HTH907 SEQ. NO. 2011-002.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002						A						1,000 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(HTH907/AM). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,000) \$1,000 NON-RECURRING. SEE HTH907 SEQ. NO. 2011-001.					

2060-001						A				(1.00)		0 A
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR GENERAL ADMINISTRATION(HTH907). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#21183; FY25: -1.00)					

A						2,100,000	CHANGES BY MOF				(1.00)	2,500,000 A
	0.00	0.00	0	0.00	0.00	2,100,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00 2,500,000
A	174.00	13.00	24,727,767	174.00	13.00	37,506,407	BUD. TOTALS	174.00	13.00	24,727,767	173.00	13.00 37,906,407 A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00 5,275,000 N
P		4.00	737,888		4.00	737,888			4.00	737,888		4.00 737,888 P
	182.00	37.00	30,740,655	182.00	37.00	43,519,295	TOTAL BUDGET	182.00	37.00	30,740,655	181.00	37.00 43,919,295

NEW HTH908: H/S 200,000A NON-RECURRING
 LANGUAGE INTERPRETER CERTIFICATION
 CLASSES

Department: HTH

HD DISAGREE						SD DISAGREE							
FY 2024			FY 2025			FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	2,428.02	187.15	729,561,574	2,432.02	187.15	733,975,063	2,428.02	187.15	729,561,574	2,432.02	187.15	733,975,063	A
B	2,921.10	16.00	825,036,779	2,924.10	16.00	840,103,235	2,921.10	16.00	825,036,779	2,924.10	16.00	840,103,235	B
N	180.15	77.90	77,613,706	180.15	77.90	104,169,557	180.15	77.90	77,613,706	180.15	77.90	104,169,557	N
U	9.00	3.00	7,377,571	9.00	3.00	7,393,531	9.00	3.00	7,377,571	9.00	3.00	7,393,531	U
W	54.00		263,144,144	54.00		263,320,472	54.00		263,144,144	54.00		263,320,472	W
P	85.20	102.85	52,270,161	85.20	102.85	95,474,426	85.20	102.85	52,270,161	85.20	102.85	95,474,426	P
	5,677.47	386.90	1,955,003,935	5,684.47	386.90	2,044,436,284	TOTAL APPROP.	5,677.47	386.90	1,955,003,935	5,684.47	386.90	2,044,436,284
DEPT. CHANGES BY MOF													
A				10.00		33,545,346				(3.50)	(2.00)	78,550,524	A
B				1.85	1.00	3,082,229				(9.05)	(1.00)	(42,409)	B
N				1.50	1.00	284,438				(2.00)	(1.00)	(158,513)	N
U					1.00	101,558				(1.00)	1.00	11,239	U
W				0.25		23,967				0.25		14,574	W
P				0.40	(1.00)	(101,558)				(1.10)	(1.00)	(165,590)	P
	0.00	0.00	0	14.00	2.00	36,935,980	TOTAL CHANGES	0.00	0.00	0	(16.40)	(4.00)	78,209,825
DEPT. TOT. BY MOF													
A	2,428.02	187.15	729,561,574	2,442.02	187.15	767,520,409	2,428.02	187.15	729,561,574	2,428.52	185.15	812,525,587	A
B	2,921.10	16.00	825,036,779	2,925.95	17.00	843,185,464	2,921.10	16.00	825,036,779	2,915.05	15.00	840,060,826	B
N	180.15	77.90	77,613,706	181.65	78.90	104,453,995	180.15	77.90	77,613,706	178.15	76.90	104,011,044	N
U	9.00	3.00	7,377,571	9.00	4.00	7,495,089	9.00	3.00	7,377,571	8.00	4.00	7,404,770	U
W	54.00		263,144,144	54.25		263,344,439	54.00		263,144,144	54.25		263,335,046	W
P	85.20	102.85	52,270,161	85.60	101.85	95,372,868	85.20	102.85	52,270,161	84.10	101.85	95,308,836	P
	5,677.47	386.90	1,955,003,935	5,698.47	388.90	2,081,372,264	DEPT. TOTALS	5,677.47	386.90	1,955,003,935	5,668.07	382.90	2,122,646,109

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		911,270	14.00		1,708,652	14.00		911,270	14.00		1,708,652	A
	8.00		497,320	8.00		1,004,068	8.00		497,320	8.00		1,004,068	W
			400,000			800,000			400,000			800,000	P
	22.00	0.00	1,808,590	22.00	0.00	3,512,720	22.00	0.00	1,808,590	22.00	0.00	3,512,720	
2010-001												(161,902)	A
												(40,000)	W

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -161,902A/-40,000W)

SEE LAW502 SEQ. NO. 2010-002.

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2010-002						A						161,902	A
						W						40,000	W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 161,902A/40,000W) \$161,902A/\$40,000W NON-RECURRING. SEE LAW502 SEQ. NO. 2010-001.						
2060-001						A						0	A
						W				(1.00)		(37,980)	W
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502). ***** FROM NARCOTICS ENFORCEMENT DIVISION REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK III (#116525; FY25: -1.00; -37,980)						

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A							CHANGES BY MOF					0	A	
W										(1.00)		(37,980)	W	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(37,980)	
A	14.00		911,270	14.00		1,708,652	BUD. TOTALS	14.00		911,270	14.00		1,708,652	A
W	8.00		497,320	8.00		1,004,068		8.00		497,320	7.00		966,088	W
P			400,000			800,000				400,000			800,000	P
	22.00		1,808,590	22.00		3,512,720	TOTAL BUDGET	22.00		1,808,590	21.00		3,474,740	

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	312.00		14,290,032	312.00		27,690,674	A	312.00		14,290,032	312.00		27,690,674	A
			300,000			600,000	N			300,000			600,000	N
	100.00		6,744,259	100.00		13,828,189	U	100.00		6,744,259	100.00		13,828,189	U
			300,000			600,000	P			300,000			600,000	P
	412.00	0.00	21,634,291	412.00	0.00	42,718,863		412.00	0.00	21,634,291	412.00	0.00	42,718,863	

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
		FY 2024			FY 2025		FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
305-001												
						U					50.00	6,567,591 U

GOVERNOR'S MESSAGE (3/05/24):
ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).

SENATE POSITION

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
							SENATE DOES NOT CONCUR.					
							BREAKOUT AS FOLLOWS:					
							(41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH)					
							(6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH)					
							(3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH)					
							OVERTIME + HOLIDAY PAY(FY25: 315,294)					
							MEALS (FY25: 13,000)					
							STANDARDS OF CONDUCT (FY25: 156,000)					
							FRINGE BENEFITS (FY25: 2,017,882)					
							WEAPON ALLOWANCE (FY25: 24,000)					
							UNIFORM ALLOWANCE (FY25: 12,000)					
							OTHER OPERATING SUPPLIES (FY25: 149,300)					
							UNIFORM, CLASS A (FY25: 28,650)					
							UNIFORM, BATTLE DRESS UNIFORM (FY25: 13,900)					
							PATCHES (FY25: 2,250)					
							HAT, CAMPAIGN (FY25: 9,250)					
							UNIFORM JACKET (FY25: 7,500)					
							RAIN COAT (FY25: 7,500)					
							TRAFFIC VEST (FY25: 2,500)					
							BELT, SAM BROWN BASKETWEAVE (FY25: 2,400)					
							HOLSTER FOR WEAPON (FY25: 6,500)					
							FIRST AID POUCH (FY25: 1,250)					
							HANDCUFF POUCH (FY25: 1,500)					
							TASER HOLSTER (FY25: 4,500)					
							BATON POUCH (FY25: 1,750)					
							FLASHLIGHT POUCH (FY25: 2,250)					
							AMMUNITION MAGAZINE POUCH (FY25: 1,500)					
							PORTABLE RADIO POUCH (FY25: 3,000)					
							BELT KEEPERS (FY25: 800)					
							BADGES (FY25: 7,800)					
							WHISTLE & GLOVES (FY25: 1,500)					
							PEPPER SPRAY WITH HOLDER (FY25: 17,500)					
							PISTOL (FY25: 35,000)					

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							BATON, ASP26" (FY25: 3,900) HANDCUFF (FY25: 1,750) FLASHLIGHT (FY25: 7,500) MAGAZINE FOR WEAPON (FY25: 7,500) VEST, BODY ARMOR(FY25: 75,000) PORTABLE RADIO(FY25: 150,000) SUPERVISORY EMERGENCY VEHICLES(FY25: 275,000) EMERGENCY LIGHTS/SIREN (FY25: 15,000) UPFITTING WITH CUSTODY BARRIER (FY25: 22,725) UNIT BADGING VEHICLES (FY25: 10,000) \$823,591 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (41) PERM DEPUTY SHERIFF II (#94009W, #94010W, #94011W, #94012W, #94013W, #94014W, #94015W, #94016W, #94017W, #94018W, #94019W, #94020W, #94021W, #94022W, #94023W, #94024W, #94025W, #94026W, #94027W, #94028W, #94029W, #94030W, #94031W, #94032W, #94033W, #94034W, #94035W, #94036W, #94037W, #94038W, #94039W, #94040W, #94041W, #94042W, #94043W, #94044W, #94045W, #94046W, #94047W, #94048W, #94049W; FY25: 1.00 EACH; 61,500 EACH) (6) PERM DEPUTY SHERIFF III (#94050W, #94051W, #94052W, #94053W, #94054W, #94055W; FY25: 1.00 EACH; 68,304 EACH) (3) PERM DEPUTY SHERIFF IV (#94056W, #94057W, #94058W; FY25: 1.00 EACH; 73,872 EACH) OVERTIME + HOLIDAY PAY(FY25: 315,294) MEALS (FY25: 13,000) STANDARDS OF CONDUCT (FY25: 156,000) FRINGE BENEFITS (FY25: 2,017,882) WEAPON ALLOWANCE(FY25: 24,000) UNIFORM ALLOWANCE(FY25: 12,000) OTHER OPERATING SUPPLIES(FY25: 149,300) UNIFORM, CLASS A (FY25: 28,650) UNIFORM, BATTLE DRESS UNIFORM(FY25: 13,900) PATCHES(FY25: 2,250) HAT, CAMPAIGN(FY25: 9,250) UNIFORM JACKET (FY25: 7,500) RAIN COAT (FY25: 7,500) TRAFFIC VEST (FY25: 2,500) BELT, SAM BROWN BASKETWEAVE(FY25: 2,400) HOLSTER FOR WEAPON (FY25: 6,500) FIRST AID POUCH (FY25: 1,250)					

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							HANDCUFF POUCH (FY25: 1,500) TASER HOLSTER (FY25: 4,500) BATON POUCH (FY25: 1,750) FLASHLIGHT POUCH (FY25: 2,250) AMMUNITION MAGAZINE POUCH (FY25: 1,500) PORTABLE RADIO POUCH (FY25: 3,000) BELT KEEPERS (FY25: 800) BADGES (FY25: 7,800) WHISTLE & GLOVES (FY25: 1,500) PEPPER SPRAY WITH HOLDER (FY25: 17,500) PISTOL (FY25: 35,000) BATON, ASP26" (FY25: 3,900) HANDCUFF (FY25: 1,750) FLASHLIGHT (FY25: 7,500) MAGAZINE FOR WEAPON (FY25: 7,500) VEST, BODY ARMOR (FY25: 75,000) PORTABLE RADIO (FY25: 150,000) SUPERVISORY EMERGENCY VEHICLES (FY25: 275,000) EMERGENCY LIGHTS/SIREN (FY25: 15,000) UPFITTING WITH CUSTODY BARRIER (FY25: 22,725) UNIT BADGING VEHICLES (FY25: 10,000) \$727,590 NON-RECURRING. SEE TRN195 SEQ. NO. 305-001. SEE TRN301 SEQ. NO. 305-001. SEE TRN311 SEQ. NO. 305-001. SEE TRN313 SEQ. NO. 305-001. SEE TRN331 SEQ. NO. 305-001. SEE TRN361 SEQ. NO. 305-001.					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-001						A						(22,600) A	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SHERIFF (LAW503/SA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -22,600) SEE LAW503 SEQ. NO. 2010-002.						
2010-002						A						22,600 A	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SHERIFF (LAW503/SA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 22,600) \$22,600 NON-RECURRING. SEE LAW503 SEQ. NO. 2010-001.						

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(3.00)		(100,824)	A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SHERIFF (LAW503). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK III (#120679; FY25: -1.00; -36,564) (1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; FY25: -1.00; -34,020) (1) PERM OFFICE ASSISTANT III (#43379; FY25: -1.00; -30,240)						

CHANGES BY MOF														
A										(3.00)			(100,824)	A
U										50.00			6,567,591	U
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	47.00	0.00	6,466,767	
A	312.00		14,290,032	312.00		27,690,674	BUD. TOTALS	312.00		14,290,032	309.00		27,589,850	A
N			300,000			600,000				300,000			600,000	N
U	100.00		6,744,259	100.00		13,828,189		100.00		6,744,259	150.00		20,395,780	U
P			300,000			600,000				300,000			600,000	P
	412.00		21,634,291	412.00		42,718,863	TOTAL BUDGET	412.00		21,634,291	459.00		49,185,630	

NEW H/S -30.00A/30.00U;
 -2,585,607A/2,585,607U
 SEE AGS901

NEW H/S -62.00A/62.00U;
 -5,407,947A/5,407,947U
 SEE JUD601

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		442,217	8.00		758,000 A	8.00		442,217	8.00		758,000 A
	8.00	0.00	442,217	8.00	0.00	758,000	8.00	0.00	442,217	8.00	0.00	758,000

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE						
		FY 2024			FY 2025				FY 2024			FY 2025	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001						1,500,000 A							1,500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).						

H/S 1,500,000A
RECURRING

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
HAND SANITIZING STATIONS(FY25: 5,448)							HAND SANITIZING STATIONS(FY25: 5,448)					
WEST LAW - LEGAL RESEARCH SUBSCRIPTION (FY25: 5,100)							WEST LAW - LEGAL RESEARCH SUBSCRIPTION (FY25: 5,100)					
XEROX RENTAL (FY25: 21,000)							XEROX RENTAL (FY25: 21,000)					
INTERNET/WIFI (FY25: 5,400)							INTERNET/WIFI (FY25: 5,400)					
PARKING METER - PROPARK - SOV (FY25: 30,000)							PARKING METER - PROPARK - SOV (FY25: 30,000)					
ALARM MONITORING – ARMORY (FY25: 3,396)							ALARM MONITORING – ARMORY (FY25: 3,396)					
ALARM AND CCTV MONITORING BUILDING (FY25: 1,884)							ALARM AND CCTV MONITORING BUILDING (FY25: 1,884)					
POWERDMS (FY25: 3,765)							POWERDMS (FY25: 3,765)					
TELEPHONE BASIC CHARGES (FY25: 7,020)							TELEPHONE BASIC CHARGES (FY25: 7,020)					
INSURANCE - VEHICLE (FY25: 1,750)							INSURANCE - VEHICLE (FY25: 1,750)					
EMPLOYEE UNIFORM ALLOWANCE(FY25: 6,640)							EMPLOYEE UNIFORM ALLOWANCE (FY25: 6,640)					
EMPLOYEE WEAPONS ALLOWANCE(FY25: 1,440)							EMPLOYEE WEAPONS ALLOWANCE(FY25: 1,440)					
JANITORIAL SUPPLIES (FY25: 7,486)							JANITORIAL SUPPLIES (FY25: 7,486)					
EDUCATIONAL SUPPLIES (FY25: 117,246)							EDUCATIONAL SUPPLIES (FY25: 117,246)					
EDUCATIONAL SUPPLIES- BOOKS (FY25: 11,600)							EDUCATIONAL SUPPLIES- BOOKS (FY25: 11,600)					
EDUCATIONAL SUPPLIES- MULTIMEDIA (FY25: 3,310)							EDUCATIONAL SUPPLIES- MULTIMEDIA (FY25: 3,310)					
MOTOR VEHICLE - GAS & OIL (FY25: 5,400)							MOTOR VEHICLE - GAS & OIL (FY25: 5,400)					
MOTOR VEHICLE - SUPPLIES & PARTS(FY25: 8,554)							MOTOR VEHICLE - SUPPLIES & PARTS(FY25: 8,554)					
AGRICULTURAL/BOTANICAL/HORTICULTURAL/PESTICIDES (FY25: 2,212)							AGRICULTURAL/BOTANICAL/HORTICULTURAL/PESTICIDES (FY25: 2,212)					
MEDICAL & HOSPITAL SUPPLIES(FY25: 2,160)							MEDICAL & HOSPITAL SUPPLIES(FY25: 2,160)					
CLOTHING & SEWING SUPPLIES (FY25: 13,430)							CLOTHING & SEWING SUPPLIES (FY25: 13,430)					
SAFETY SUPPLIES (FY25: 31,204)							SAFETY SUPPLIES (FY25: 31,204)					
OTHER OPERATING SUPPLIES(FY25: 52,614)							OTHER OPERATING SUPPLIES(FY25: 52,614)					
BUILDING & CONSTRUCTION MATERIAL (FY25: 5,500)							BUILDING & CONSTRUCTION MATERIAL (FY25: 5,500)					
OTHER REPAIR & MAINTENANCE SUPPLIES (FY25: 24,519)							OTHER REPAIR & MAINTENANCE SUPPLIES (FY25: 24,519)					
ENVELOPES (FY25: 420)							ENVELOPES (FY25: 420)					
PRINTED & STANDARD FORMS (FY25: 720)							PRINTED & STANDARD FORMS (FY25: 720)					
PHOTOCOPY MACHINE COSTS (FY25: 9,840)							PHOTOCOPY MACHINE COSTS (FY25: 9,840)					
DATA PROCESSING SUPPLIES(FY25: 6,075)							DATA PROCESSING SUPPLIES(FY25: 6,075)					
SMALL OFFICE FURNITURE & MACHINES (FY25: 3,650)							SMALL OFFICE FURNITURE & MACHINES (FY25: 3,650)					
OTHER STATIONERY & OFFICE SUPPLIES(FY25: 6,000)							OTHER STATIONERY & OFFICE SUPPLIES(FY25: 6,000)					
OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707)							OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707)					
FIREARMS – AMMUNITION (FY25: 761,551)							FIREARMS – AMMUNITION (FY25: 761,551)					
DUES & SUBSCRIPTIONS (FY25: 885)							DUES & SUBSCRIPTIONS (FY25: 885)					
FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)							FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)					
PRINTING & BINDING (FY25: 6,000)							PRINTING & BINDING (FY25: 6,000)					
CAR MILEAGE (FY25: 5,416)							CAR MILEAGE (FY25: 5,416)					
TRANSPORTATION OUT OF STATE(FY25: 16,500)							TRANSPORTATION OUT OF STATE(FY25: 16,500)					

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
							(FY25: 150) WATER TREATMENTMAINTENANCE (FY25: 220) OTHER REPAIR & MAINTENANCE (FY25: 1,425) INSURANCE - VEHICLE (FY25: 1,750) SERVICES ON A FEE BASIS- JANITORIAL SERVICES (FY25: 3,064) SERVICES ON A FEE BASIS- COMPUTER/TABULATION (FY25: 1,500) OTHER SERVICES ON A FEE BASIS (FY25: 600) TRAINING COSTS & REGISTRATION FEES (FY25: 175,605) OTHER CURRENT EXPENDITURES (FY25: 11,296) MACHINERY EQUIPMENT- COMPUTER (FY25: 21,932) MACHINERY EQUIPMENT- MOTOR VEHICLE (FY25: 3,000)								
A						1,500,000	CHANGES BY MOF					1,500,000	A		
	0.00	0.00	0	0.00	0.00	1,500,000	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	1,500,000	
A	8.00		442,217	8.00		2,258,000	BUD. TOTALS		8.00		442,217	8.00		2,258,000	A
	8.00		442,217	8.00		2,258,000	TOTAL BUDGET		8.00		442,217	8.00		2,258,000	

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00		56,022,542	64.00		8,986,856 A	64.00		56,022,542	64.00		8,986,856 A
	64.00	0.00	56,022,542	64.00	0.00	8,986,856	64.00	0.00	56,022,542	64.00	0.00	8,986,856
100-001						1,265,600 A						1,265,600 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (30) PRACTICAL EXPLOSIVE TRAINING (FY25: 1,020 EACH)
- BUNKER LEASE RENT FOR FIREWORKS (FY25: 180,000)
- DAY BOXES FOR FIREWORKS TRANSPORT(FY25: 15,000)
- HERD BOXED BURN TRANSPORT DISPOSED FIREWORKS(FY25: 20,000)
- OVERTIME (FY25: 50,000)
- CONSULTANT- ILLEGAL FIREWORKS TASK FORCE(FY25: 110,000)
- IMPRESS FUNDS - UNDERCOVER PURCHASES (FY25: 100,000)
- (3) CANINE (FY25: 30,000 EACH)
- OTHER CURRENT EXPENSES (FY25: 340,000)
- (3) CANINE VEHICLES (FY25: 101,000 EACH)
- (3) UNITS EMERGENCY LIGHTS/SIRENS/RADIO (9,000 EACH)

\$1,265,600 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- BUNKER LEASE RENT FOR FIREWORKS (FY25: 36,000)
- OTHER CURRENT EXPENSES (FY25: 164,000)

\$200,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA).

SENATE CONCURS.

[REFERENCE GM 03-05-2024]

DETAIL OF GOVERNOR'S AMENDED REQUEST:

- (30) PRACTICAL EXPLOSIVE TRAINING (FY25: 1,020 EACH)
- (60) BUNKER LEASE RENT FOR FIREWORKS (FY25: 3,000 EACH)
- (6) DAY BOXES FOR FIREWORKS TRANSPORT(FY25: 2,500 EACH)
- (4) HERD BOXED BURN TRANSPORT DISPOSED FIREWORKS(FY25: 5,000 EACH)
- OVERTIME (FY25: 50,000)
- CONSULTANT- ILLEGAL FIREWORKS TASK FORCE(FY25: 110,000)
- IMPRESS FUNDS - UNDERCOVER PURCHASES (FY25: 100,000)
- (3) CANINE (FY25: 30,000 EACH)
- OTHER CURRENT EXPENSES (FY25: 340,000)
- (3) CANINE VEHICLES (FY25: 101,000 EACH)
- (3) UNITS EMERGENCY LIGHTS/SIRENS/RADIO (9,000 EACH)

\$219,600 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- BUNKER LEASE RENT FOR FIREWORKS (FY25: 36,000)
- OTHER CURRENT EXPENSES (FY25: 164,000)

\$200,000 NON-RECURRING.

SENATE POSITION

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						(1,752,120) A						2,600,000 A
				30.00		5,481,362 U						U

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- GUARD SERVICES - CAPITOL DISTRICT (FY25:1,200,000U)
- SECURITY CAMERA MONITORING & MAINTENANCE (FY25:1,400,000U)
- PERSONAL SERVICES FOR(30) DEPUTY SHERIFF II (FY25: -58,404A/58,404U EACH)
- FRINGE BENEFITS FOR DEPUTY SHERIFF II(1,129,242U)

SEE AGS901 SEQ. NO. 1000-001.

DETAIL OF GOVERNOR'S REQUEST:

- CAPITOL GUARD SERVICES (FY25: 1,200,000)
- SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000)

**H/S 2,600,000U
SEE AGS901**

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- CAPITOL GUARD SERVICES (FY25: 1,200,000)
- SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000)

305-001 A

825,000 A

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR GENERAL ADMINISTRATION(LAW900/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- GIFT CARDS (FY25: 275,000)
- OVERTIME (FY25: 360,000)
- MEDICAL EXPENSES (FY25: 5,000)
- SAFETY SUPPLIES (FY25: 10,000)
- TELEPHONE & TELEGRAPH (FY25: 6,000)
- RENTAL OF OFFICE EQUIPMENT (FY25: 24,000)
- GAS FOR VEHICLES (FY25: 5,000)
- CANINES (FY25: 60,000)
- MISCELLANEOUS CURRENT EXPENSES (FY25: 80,000)

SENATE POSITION

\$825,000 NON-RECURRING.

Program ID: LAW900
Structure #: 090102080000
Subject Committee: JHA

GENERAL ADMINISTRATION
JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A						(486,520)	CHANGES BY MOF						4,690,600	A
U				30.00		5,481,362								U
	0.00	0.00	0	30.00	0.00	4,994,842	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,690,600	
A	64.00		56,022,542	64.00		8,500,336	BUD. TOTALS	64.00		56,022,542	64.00		13,677,456	A
U				30.00		5,481,362								U
	64.00		56,022,542	94.00		13,981,698	TOTAL BUDGET	64.00		56,022,542	64.00		13,677,456	

NEW: H/S 5,000,000U NON-RECURRING FOR SECURITY SEE EDN400

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	2.50	636,832	10.00	2.50	1,186,246	A	10.00	2.50	636,832	10.00	2.50	1,186,246	A
	3.00	5.00	554,446	3.00	5.00	1,144,085	N	3.00	5.00	554,446	3.00	5.00	1,144,085	N
			5,603,750			4,802,857	U			5,603,750			4,802,857	U
		1.00	69,998		1.00	145,246	P		1.00	69,998		1.00	145,246	P
	13.00	8.50	6,865,026	13.00	8.50	7,278,434		13.00	8.50	6,865,026	13.00	8.50	7,278,434	

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
40-001												
						3,956,927 N						3,956,927 N
						9,405,469 P						9,405,469 P

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS
(DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS
(DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

H/S 3,956,927N;
9,405,469P
RECURRING

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P) TRANSPORTATION, OUTOF-STATE (FY25: 10,000P) TRANSPORTATION, INTRASTATE (FY25: 10,000P) TELEPHONE & TELEGRAPH (FY25: 10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 15,000P) SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,000P) STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT (FY25: 3,362,000P) RENTAL OF EQUIPMENT (FY25: 5,000P) PRINTING & BINDING (FY25: 10,000P) POSTAGE (FY25: 5,000P) PERSONAL SERVICES RENDERED BY OTHERS- DEPUTY ATTORNEY GENERAL (FY25: 300,000P) OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P) OTHER RENTAL (FY25: 45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: 2,367,912P) OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P) OTHER CURRENT EXPENDITURES (FY25: 5,000P) OFFICE SUPPLIES (FY25: 5,000P) INTERNET ACCESS SERVICES (FY25: 5,000P) HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: 2,771,720P) ELECTRICITY (FY25: 92,592P) DUES & SUBSCRIPTIONS (FY25: 10,000P) CELLULAR TELEPHONE (FY25: 5,000P) CAR RENTAL (FY25: 5,000P) CAR MILEAGE (FY25: 10,000P)							BREAKOUT AS FOLLOWS: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P) TRANSPORTATION, OUTOF-STATE (FY25: 10,000P) TRANSPORTATION, INTRASTATE (FY25: 10,000P) TELEPHONE & TELEGRAPH (FY25: 10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 15,000P) SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,000P) STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT (FY25: 3,362,000P) RENTAL OF EQUIPMENT (FY25: 5,000P) PRINTING & BINDING (FY25: 10,000P) POSTAGE (FY25: 5,000P) PERSONAL SERVICES RENDERED BY OTHERS- DEPUTY ATTORNEY GENERAL (FY25: 300,000P) OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P) OTHER RENTAL (FY25: 45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: 2,367,912P) OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P) OTHER CURRENT EXPENDITURES (FY25: 5,000P) OFFICE SUPPLIES (FY25: 5,000P) INTERNET ACCESS SERVICES (FY25: 5,000P) HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: 2,771,720P) ELECTRICITY (FY25: 92,592P) DUES & SUBSCRIPTIONS (FY25: 10,000P) CELLULAR TELEPHONE (FY25: 5,000P) CAR RENTAL (FY25: 5,000P) CAR MILEAGE (FY25: 10,000P)					
SEE DEF110 SEQ. NO. 40-001.							\$92,592P NON-RECURRING					
SEE DEF110 SEQ. NO. 40-001.							SEE DEF110 SEQ. NO. 40-001.					
DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P) TRANSPORTATION, OUTOF-STATE (FY25: 10,000P) TRANSPORTATION, INTRASTATE (FY25: 10,000P)							DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES (FY25: 30,000P) TRANSPORTATION, OUTOF-STATE (FY25: 10,000P) TRANSPORTATION, INTRASTATE (FY25: 10,000P)					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							TELEPHONE & TELEGRAPH (FY25: 10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY25: 15,000P) SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 5,000P) STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT (FY25: 3,362,000P) RENTAL OF EQUIPMENT (FY25: 5,000P) PRINTING & BINDING (FY25: 10,000P) POSTAGE (FY25: 5,000P) PERSONAL SERVICES RENDERED BY OTHERS- DEPUTY ATTORNEY GENERAL (FY25: 300,000P) OTHER SUPPLIES - FLAGS, LEI, SIGNS (FY25: 10,000P) OTHER RENTAL (FY25: 45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT (FY25: 2,367,912P) OTHER CURRENT EXPENDITURES - J6 (FY25: 311,245P) OTHER CURRENT EXPENDITURES (FY25: 5,000P) OFFICE SUPPLIES (FY25: 5,000P) INTERNET ACCESS SERVICES (FY25: 5,000P) HOMELAND SECURITY MOA - PORT CYBER SECURITY (FY25: 2,771,720P) ELECTRICITY (FY25: 92,592P) DUES & SUBSCRIPTIONS (FY25: 10,000P) CELLULAR TELEPHONE (FY25: 5,000P) CAR RENTAL (FY25: 5,000P) CAR MILEAGE (FY25: 10,000P) SEE DEF110 SEQ. NO. 40-001.					
2060-001												0 A
												(1.00) (87,911) N
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP PLANNER V (#122181; FY25: -1.00; -87,911)					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
A							CHANGES BY MOF							0	A
N						3,956,927						(1.00)	3,869,016		N
P						9,405,469							9,405,469		P
	0.00	0.00	0	0.00	0.00	13,362,396	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	13,274,485		
A	10.00	2.50	636,832	10.00	2.50	1,186,246	BUD. TOTALS	10.00	2.50	636,832	10.00	2.50	1,186,246		A
N	3.00	5.00	554,446	3.00	5.00	5,101,012		3.00	5.00	554,446	3.00	4.00	5,013,101		N
U			5,603,750			4,802,857				5,603,750			4,802,857		U
P		1.00	69,998		1.00	9,550,715			1.00	69,998		1.00	9,550,715		P
	13.00	8.50	6,865,026	13.00	8.50	20,640,830	TOTAL BUDGET	13.00	8.50	6,865,026	13.00	7.50	20,552,919		

Department: LAW

HD DISAGREE						SD DISAGREE							
FY 2024		FY 2025		FY 2024		FY 2025							
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	408.00	2.50	72,302,893	408.00	2.50	40,330,428	408.00	2.50	72,302,893	408.00	2.50	40,330,428	A
N	3.00	5.00	854,446	3.00	5.00	1,744,085	3.00	5.00	854,446	3.00	5.00	1,744,085	N
U	100.00		12,348,009	100.00		18,631,046	100.00		12,348,009	100.00		18,631,046	U
W	8.00		497,320	8.00		1,004,068	8.00		497,320	8.00		1,004,068	W
P		1.00	769,998		1.00	1,545,246		1.00	769,998		1.00	1,545,246	P
	519.00	8.50	86,772,666	519.00	8.50	63,254,873	TOTAL APPROP.	519.00	8.50	86,772,666	519.00	8.50	63,254,873
DEPT. CHANGES BY MOF													
A						1,013,480				(3.00)		6,089,776	A
N						3,956,927					(1.00)	3,869,016	N
U				30.00		5,481,362				50.00		6,567,591	U
W										(1.00)		(37,980)	W
P						9,405,469						9,405,469	P
	0.00	0.00	0	30.00	0.00	19,857,238	TOTAL CHANGES	0.00	0.00	0	46.00	(1.00)	25,893,872
DEPT. TOT. BY MOF													
A	408.00	2.50	72,302,893	408.00	2.50	41,343,908	408.00	2.50	72,302,893	405.00	2.50	46,420,204	A
N	3.00	5.00	854,446	3.00	5.00	5,701,012	3.00	5.00	854,446	3.00	4.00	5,613,101	N
U	100.00		12,348,009	130.00		24,112,408	100.00		12,348,009	150.00		25,198,637	U
W	8.00		497,320	8.00		1,004,068	8.00		497,320	7.00		966,088	W
P		1.00	769,998		1.00	10,950,715		1.00	769,998		1.00	10,950,715	P
	519.00	8.50	86,772,666	549.00	8.50	83,112,111	DEPT. TOTALS	519.00	8.50	86,772,666	565.00	7.50	89,148,745

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.10		6,043,333	9.10		7,043,333	A	9.10		6,043,333	9.10		7,043,333	A
			5,364,646			5,364,646	B			5,364,646			5,364,646	B
	71.20	34.00	15,550,000	71.20	34.00	15,550,000	N	71.20	34.00	15,550,000	71.20	34.00	15,550,000	N
			2,891,173			2,891,173	U			2,891,173			2,891,173	U
	0.70		600,000	0.70		600,000	P	0.70		600,000	0.70		600,000	P
	81.00	34.00	30,449,152	81.00	34.00	31,449,152		81.00	34.00	30,449,152	81.00	34.00	31,449,152	

2010-001

B
N

(64,000) B
(528,230) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT (LBR 11 I/PB).

FROM WORKFORCE DEVELOPMENT SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -64,000B/-528,230N)

SEE LBR111SEQ. NO. 2010-002.

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-002												

B
N

64,000 B
528,230 N

SENATE ADJUSTMENT:

 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 FROM WORKFORCE DEVELOPMENT SPECIAL FUND:

 DETAIL OF SENATE ADJUSTMENT

 RENTAL OF LAND AND BUILDING (FY25: 64,000B/528,230N)

 \$64,000B/592,230N NON-RECURRING.

 SEE LBR111 SEQ. NO. 2010-001.

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2030-001												

A
N

(7.00)

(455,026) A
(6,528,870) N

SENATE ADJUSTMENT:
 TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE
 DEVELOPMENT (LBR111) TO WORKFORCE DEVELOPMENT COUNCIL
 (LBR135).

SENATE POSITION

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNTANT III(#119153; FY25: -1.00N; -83,064N) (1) PERM ACCOUNTANT CLERK IV(#119152; FY25: -1.00N; -60,660N) (1) PERM PROGRAM SPECIALIST IV (#30364; FY25: -1.00N; -55,092N) (1) PERM PROGRAM SPECIALIST IV (#37700; FY25: -1.00N; -55,092N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V(#27145; FY25: -1.00N; -73,836N) (1) PERM PROGRAM BUDGET ANALYST V(#25596; FY25: -1.00N; -62,136N) (1) PERM EXECUTIVE DIRECTOR (WDC) (#100278; FY25: -1.00N; -124,318N) PERSONAL BENEFITS (FY25: -207,150N) SERVICES ON A FEE BASIS(FY25: -10,167N) OFFICE SUPPLIES (FY25: -6,550N) DUES AND SUBSCRIPTIONS (FY25: -3,400N) POSTAGE (FY25: -5,650N) TELEPHONE AND TELEGRAPH (FY25: -2,925N) PRINTING AND BINDING (FY25: -6,545N) ADVERTISING (FY25: -1,500N) CAR MILEAGE (FY25: -300N) TRANSPORTATION, INTRASTATE(FY25: -12,980N) SUBSISTENCE ALLOWANCE, INTRASTATE(FY25: -5,500N) TRANSPORTATION, OUTOF-STATE(FY25: -8,600N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(FY25: -9,700N) HIRE OF PASSENGER CARS (FY25: -2,000N) OTHER TRAVEL(FY25: -240N) RENTAL OF LAND AND BUILDING(FY25: -2,250N) REPAIRS AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (FY25: -5,355N) MISCELLANEOUS CURRENT EXPENSES (FY25: -288N) EQUIPMENT (FY25: -12,207N) SERVICES ON A FEE BASIS(FY25: -97,712N) OTHER GRANTS-IN-AID (FY25: -456,216N) CONFERENCE SPONSORSHIP (FY25: -4,330N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT ADULT(FY25: -2,200,000N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT YOUTH(FY25: -2,280,318N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (FY25: -672,789N) ADMINISTRATIVE ADJUSTMENT(FY25: -1,291A) COLLECTIVE BARGAINING (FY25: -654A) WORKFORCE INNOVATION AND OPPORTUNITY ACT(FY25: -450,000A) TELEPHONE AND TELEGRAPH (FY25: -700A) COPYING COSTS (FY25: -2,381A)					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

SEE LBR135 SEQ. NO. 2030-001.

2031-001

N

(3.00)

(212,328) N

SENATE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111) TO RESEARCH AND STATISTICS(LBR901).

DETAIL OF SENATE ADJUSTMENT
(1) PERM RESEARCH STATISTICIAN III(#11440; FY25: -1.00; -55,200)
(1) PERM RESEARCH STATISTICIAN V(#22564; FY25: -1.00; -101,064)
(1) PERM RESEARCH STATISTICIAN III(#26197; FY25: -1.00; -56,064)

SEE LBR901 SEQ. NO. 2030-001.

SENATE POSITION

2060-001

A

0 A

N

(3.00)

(5.00)

(435,012) N

SENATE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111).

DETAIL OF SENATE ADJUSTMENT
(1) TEMP EMPLOYMENT SERVICE SPECIALIST II(#121959; FY25: -1.00; -47,196)
(1) PERM EMPLOYMENT SVC COUNTY PROGRAM MANAGER (#4037; FY25: -1.00; -87,684)
(1) PERM SECRETARY I(#25453; FY25: -1.00; -38,004)
(1) TEMP EMPLOYMENT SERVICE SPECIALIST IV(#121972; FY25: -1.00; -55,200)
(1) TEMP EMPLOYMENT SERVICE SPECIALIST III(#121975; FY25 -1.00; -53,064)
(1) PERM OFFICE ASSISTANT IV(#120724; FY25 -1.00; -33,120)
(1) TEMP EMPLOYMENT SERVICE SPECIALIST III(#22861; FY25: -1.00; -58,608)
(1) TEMP EMPLOYMENT SERVICE SPECIALIST II(#122824; FY25 -1.00; -62,136)

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2070-001						A					4.00	233,700	A
						N					(4.00)	(213,312)	N

SENATE POSITION

SENATE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
WORKFORCE DEVELOPMENT (LBR111).

DETAILS OF SENATE ADJUSTMENT
(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#122303; FY25:
-1.00N/1.00A; -56,064N/56,064A)
(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#121915; FY25:
-1.00N/1.00A; -51,024N/ 51,024A)
(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#122032; FY25:
-1.00N/1.00A; -51,024N/ 51,024A)
(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#119284; FY25
-1.00N/1.00A; -55,200N/75,588A)

	CHANGES BY MOF													
A											4.00		(221,326)	A
B												0		B
N											(17.00)	(5.00)	(7,389,522)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(13.00)	(5.00)	(7,610,848)	
A	9.10		6,043,333	9.10		7,043,333	BUD. TOTALS	9.10		6,043,333	13.10		6,822,007	A
B			5,364,646			5,364,646				5,364,646			5,364,646	B
N	71.20	34.00	15,550,000	71.20	34.00	15,550,000		71.20	34.00	15,550,000	54.20	29.00	8,160,478	N
U			2,891,173			2,891,173				2,891,173			2,891,173	U
P	0.70		600,000	0.70		600,000		0.70		600,000	0.70		600,000	P
	81.00	34.00	30,449,152	81.00	34.00	31,449,152	TOTAL BUDGET	81.00	34.00	30,449,152	68.00	29.00	23,838,304	

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
*****							***** OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS. *****					

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2030-001												

A
N

7.00

455,026 A
6,528,870 N

SENATE ADJUSTMENT:
TRANSFER-IN POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT
(LBR111) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135).

SENATE POSITION

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAILS OF SENATE ADJUSTMENT (1) PERM ACCOUNTANT III(#119153; FY25: 1.00N; 83,064N) (1) PERM ACCOUNTANT CLERK IV(#119152; FY25: 1.00N; 60,660N) (1) PERM PROGRAM SPECIALIST IV (#30364; FY25: 1.00N; 55,092N) (1) PERM PROGRAM SPECIALIST IV (#37700; FY25: 1.00N; 55,092N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V(#27145; FY25: 1.00N; 73,836N) (1) PERM PROGRAM BUDGET ANALYST V(#25596; FY25: 1.00N; 62,136N) (1) PERM EXECUTIVE DIRECTOR (WDC) (#100278; FY25: 1.00N; 124,318N) PERSONAL BENEFITS (FY25: 207,150N) SERVICES ON A FEE BASIS(FY25: 10,167N) OFFICE SUPPLIES (FY25: 6,550N) DUES AND SUBSCRIPTIONS (FY25: 3,400N) POSTAGE (FY25: 5,650N) TELEPHONE AND TELEGRAPH (FY25: 2,925N) PRINTING AND BINDING (FY25: 6,545N) ADVERTISING (FY25: 1,500N) CAR MILEAGE (FY25: 300N) TRANSPORTATION, INTRASTATE(FY25: 12,980N) SUBSISTENCE ALLOWANCE, INTRASTATE(FY25: 5,500N) TRANSPORTATION, OUTOF-STATE(FY25: 8,600N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(FY25: 9,700N) HIRE OF PASSENGER CARS (FY25: 2,000N) OTHER TRAVEL(FY25: 240N) RENTAL OF LAND AND BUILDING(FY25: 2,250N) REPAIRS AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (FY25: 5,355N) MISCELLANEOUS CURRENT EXPENSES (FY25: 288N) EQUIPMENT (FY25: 12,207N) SERVICES ON A FEE BASIS(FY25: 97,712N) OTHER GRANTS-IN-AID (FY25: 456,216N) CONFERENCE SPONSORSHIP (FY25: 4,330N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT ADULT(FY25: 2,200,000N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT YOUTH(FY25: 2,280,318N) GRANT-IN-AID - WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (FY25: 672,789N) ADMINISTRATIVE ADJUSTMENT(FY25: 1,291A) COLLECTIVE BARGAINING (FY25: 654A) WORKFORCE INNOVATION AND OPPORTUNITY ACT(FY25: 450,000A) TELEPHONE AND TELEGRAPH (FY25: 700A) COPYING COSTS (FY25: 2,381A)					

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025				
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
							SEE LBR111 SEQ. NO. 2030-001.							
A							CHANGES BY MOF						455,026	A
N												7.00	6,528,870	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	6,983,896	
A							BUD. TOTALS						455,026	A
N												7.00	6,528,870	N
							TOTAL BUDGET				7.00		6,983,896	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.30	0.50	1,343,947	17.30	0.50	1,393,204	A	17.30	0.50	1,343,947	17.30	0.50	1,393,204	A
	19.00		2,693,796	19.00		2,694,163	W	19.00		2,693,796	19.00		2,694,163	W
	19.70		2,400,000	19.70		2,400,000	P	19.70		2,400,000	19.70		2,400,000	P
	56.00	0.50	6,437,743	56.00	0.50	6,487,367		56.00	0.50	6,437,743	56.00	0.50	6,487,367	
2010-001							A							(1,000) A
							P							(29,766) P

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -1,000A/-29,766P)

SEE LBR143 SEQ. NO. 2010-002.

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002						A						1,000 A
						P						29,766 P
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** FROM OCCUPATIONAL SAFETY AND HEALTH SPECIAL FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 1,000A/29,766P) \$1,000A/\$29,766P NON-RECURRING. SEE LBR143 SEQ. NO. 2010-001.					
2011-001						W						(100,000) W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** FROM BOILER AND ELEVATOR REVOLVING FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -100,000) SEE LBR143 SEQ. NO. 2011-002.					

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-002												
												100,000 W
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** FROM BOILER AND ELEVATOR REVOLVING FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 100,000) \$100,000 NON-RECURRING. SEE LBR143 SEQ. NO. 2011-001.					

2030-001												
												(41,532) A
												(34,866) P
							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143) TO RESEARCH AND STATISTICS (LBR901). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM RESEARCH STATISTICIAN IV(#23607; FY25: -0.50A/-0.50P; - 41,532A/ -34,866P) SEE LBR901 SEQ. NO. 2030-001.					

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												

A
W

0 A
(1.00) (72,287) W

SENATE ADJUSTMENT:
REDUCE POSITION AND FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143).

FROM OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIAL FUND
DETAIL OF SENATE ADJUSTMENT
(1) PERM ELEVATOR INSPECTOR I(#120611; FY25: -1.00; -72,287)

2100-001												

W

51,914 W

SENATE ADJUSTMENT:
ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143).

FROM BOILER AND ELEVATOR REVOLVING FUND
DETAIL OF SENATE ADJUSTMENT
PERSONAL SERVICES FOR(1) PERM BOILER INSPECTOR (#120391; FY25: 19,368)
PERSONAL SERVICES FOR(1) PERM BOILER INSPECTOR (#22010; FY25: 15,908)
PERSONAL SERVICES FOR(1) PERM BOILER INSPECTOR (#120616; FY25: 16,638)

SENATE POSITION

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF										(0.50)		(41,532)	A
W											(1.00)		(20,373)	W
P											(0.50)		(34,866)	P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(96,771)	
A	17.30	0.50	1,343,947	17.30	0.50	1,393,204	BUD. TOTALS	17.30	0.50	1,343,947	16.80	0.50	1,351,672	A
W	19.00		2,693,796	19.00		2,694,163		19.00		2,693,796	18.00		2,673,790	W
P	19.70		2,400,000	19.70		2,400,000		19.70		2,400,000	19.20		2,365,134	P
	56.00	0.50	6,437,743	56.00	0.50	6,487,367	TOTAL BUDGET	56.00	0.50	6,437,743	54.00	0.50	6,390,596	

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	19.00		1,327,228	19.00		1,371,203	19.00		1,327,228	19.00		1,371,203	A
	19.00	0.00	1,327,228	19.00	0.00	1,371,203	19.00	0.00	1,327,228	19.00	0.00	1,371,203	
2030-001						A				(1.00)		(56,064)	A

SENATE ADJUSTMENT:
TRANSFER-OUT POSITION AND FUNDS FROM WAGE STANDARDS PROGRAM (LBR152) TO RESEARCH AND STATISTICS(LBR901).

DETAILS OF SENATE ADJUSTMENT
(1) PERM RESEARCH STATISTICIAN III(#119280; FY25: -1.00; -56,064)

SEE LBR901 SEQ. NO. 2030-001.

SENATE POSITION

							CHANGES BY MOF							
A										(1.00)		(56,064)	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(56,064)	
A	19.00		1,327,228	19.00		1,371,203	BUD. TOTALS	19.00		1,327,228	18.00		1,315,139	A
	19.00		1,327,228	19.00		1,371,203	TOTAL BUDGET	19.00		1,327,228	18.00		1,315,139	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		42,098,246	8.00		1,098,246 A	8.00		42,098,246	8.00		1,098,246 A
			2,173,756			2,173,756 B			2,173,756			2,173,756 B
	192.50		16,000,000	192.50		16,000,000 N	192.50		16,000,000	192.50		16,000,000 N
			391,500,000			341,400,000 T			391,500,000			341,400,000 T
	200.50	0.00	451,772,002	200.50	0.00	360,672,002	200.50	0.00	451,772,002	200.50	0.00	360,672,002

2010-001

B

(10,000) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

FROM UNEMPLOYMENT INSURANCE TECHNOLOGY SYSTEMS SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -10,000)

SEE LBR171 SEQ. NO. 2010-002.

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-002						B							10,000	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

FROM UNEMPLOYMENT INSURANCE TECHNOLOGY SYSTEMS SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 10,000)

\$10,000 NON-RECURRING.

SEE LBR171 SEQ. NO. 2010-001.

2030-001						N							(3.00)	(227,944)	N
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SENATE ADJUSTMENT:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171) TO RESEARCH AND STATISTICS(LBR901).

DETAIL OF SENATE ADJUSTMENT

(1) PERM RESEARCH STATISTICIAN III(#23411; FY25: -1.00; -65,664)

(1) PERM RESEARCH STATISTICIAN III(#23518; FY25: -1.00; -68,836)

(1) PERM RESEARCH STATISTICIAN III(#28556; FY25: -1.00; -93,444)

SEE LBR901 SEQ. NO. 2030-001.

SENATE POSITION

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001						A						0 A
						N				(5.00)		(218,394) N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171).

DETAIL OF SENATE ADJUSTMENT

(1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V(#27773; FY25: -1.00; -39,720)

(1) PERM UNEMPLOYMENT INSURANCE ASSISTANT VII(#7073; FY25: -1.00; -43,008)

(1) PERM UNEMPLOYMENT INSURANCE ASSISTANT III(#120076; FY25: -1.00; -36,732)

(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST IV(#23128; FY25: -1.00; -63,858)

(1) PERM UNEMPLOYMENT INSURANCE ASSISTANT III(#14856; FY25: -1.00; -35,076)

	CHANGES BY MOF													
A												0	A	
B												0	B	
N												(8.00)	(446,338) N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(8.00)	0.00	(446,338)	
A	8.00		42,098,246	8.00		1,098,246	BUD. TOTALS	8.00		42,098,246	8.00		1,098,246	A
B			2,173,756			2,173,756				2,173,756			2,173,756	B
N	192.50		16,000,000	192.50		16,000,000		192.50		16,000,000	184.50		15,553,662	N
T			391,500,000			341,400,000				391,500,000			341,400,000	T
	200.50		451,772,002	200.50		360,672,002	TOTAL BUDGET	200.50		451,772,002	192.50		360,225,664	

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	76.00		5,657,561	76.00		5,859,337	A	76.00		5,657,561	76.00		5,859,337	A
	11.00	5.00	24,115,992	11.00	5.00	24,150,515	T	11.00	5.00	24,115,992	11.00	5.00	24,150,515	T
	87.00	5.00	29,773,553	87.00	5.00	30,009,852		87.00	5.00	29,773,553	87.00	5.00	30,009,852	
2060-001							T				(1.00)		(32,664)	T

SENATE ADJUSTMENT:
 REDUCE POSITION AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183).
 FROM SPECIAL COMPENSATION TRUST FUND
 DETAIL OF SENATE ADJUSTMENT
 (1) TEMP OFFICE ASSISTANT III(#121847; FY25: -1.00; -32,664)

CHANGES BY MOF														
T											(1.00)	(32,664)	T	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	(32,664)	
A	76.00		5,657,561	76.00		5,859,337	BUD. TOTALS	76.00		5,657,561	76.00		5,859,337	A
T	11.00	5.00	24,115,992	11.00	5.00	24,150,515		11.00	5.00	24,115,992	11.00	4.00	24,117,851	T
	87.00	5.00	29,773,553	87.00	5.00	30,009,852	TOTAL BUDGET	87.00	5.00	29,773,553	87.00	4.00	29,977,188	

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
*****							***** OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS					

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2030-001													

SENATE ADJUSTMENT:
 TRANSFER-IN POSITIONS AND FUNDS FROM ECONOMIC PLANNING AND RESEARCH (BED130), WORKFORCE DEVELOPMENT (LBR111), HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143), WAGE STANDARDS PROGRAM (LBR152), UNEMPLOYMENT INSURANCE PROGRAM (LBR171), AND GENERAL ADMINISTRATION(LBR902) TO RESEARCH AND STATISTICS(LBR901).

H/S 2.00 PERM 178,081A
 4.00 PERM; 1.00 TEMP; 440,322N
 76,798P

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) SECRETARY II(#8345; FY25: 0.46A/0.54P; 19,055A/27,421P) (1) PERM RESEARCH STATISTICIAN IV(#42612; FY25: 0.50A/0.50P; 43,188A/43,188P) (1) PERM RESEARCH STATISTICIAN IV(#42743; FY25: 0.50A/0.50P; 35,508A/35,508P) (1) PERM RESEARCH STATISTICIAN V(#3601; FY25: 0.50A/0.50P; 43,188A/43,188P) (1) PERM RESEARCH STATISTICIAN IV(#42743; FY25: 1.00P; 101,064P) (1) PERM RESEARCH STATISTICIAN III(#26514; FY25: 1.00P; 42,756P) (1) PERM RESEARCH STATISTICIAN IV(#30385; FY25: 1.00P; 68,280P) (1) PERM RESEARCH STATISTICIAN IV(#41647; FY25: 1.00P; 86,376P) (1) PERM RESEARCH STATISTICIAN III(#120219; FY25: 1.00P; 49,860P) (1) PERM RESEARCH STATISTICIAN I(#120972; FY25: 0.50P; 24,474P) (1) STATISTICS CLERK I(#122690; FY25: 1.00P; 35,196P) (1) PERM RESEARCH STATISTICIAN III(#11440; FY25: 1.00N; 55,200N) (1) PERM RESEARCH STATISTICIAN V(#22564; FY25: 1.00N; 101,064N) (1) PERM RESEARCH STATISTICIAN III(#26197; FY25: 1.00N; 56,064N) (1) PERM RESEARCH STATISTICIAN IV(#23607; FY25: 0.50A/0.50P; 41,532A/34,866P) (1) PERM RESEARCH STATISTICIAN III(#119280; FY25: 1.00A; 56,064A) (1) PERM RESEARCH STATISTICIAN IV(#23411; FY25: 1.00A; 65,664N) (1) PERM RESEARCH STATISTICIAN IV(#23518; FY25: 1.00A; 68,836N) (1) PERM RESEARCH STATISTICIAN V(#28556; FY25: 1.00A; 93,444N) (1) PERM RESEARCH & STATISTICS OFFICER(#6711; FY25: 0.46A/ 0.54N; 46,730A/67,246) (1) PERM RESEARCH STATISTICIAN III(#10029; FY25: 1.00A; 64,476A) (1) PERM RESEARCH STATISTICIAN V(#24791; FY25: 0.46A/0.54N; 36,182A/52,066N) (1) OFFICE ASSISTANT III(#91905; FY25: 0.55N; 15,800N) (1) TEMP RESEARCH DATA SPECIALIST(#119442; FY25: 1.00N; 48,948N) (1) RESEARCH STATISTICIAN III(#97336; FY25: 1.00N; 46,932N) (1) PROGRAM SPECIALIST III (#119278; FY25: 1.00A; 69,732A) OTHER CURRENT EXPENSES (FY25: 118,611) ADMINISTRATIVE ADJUSTMENT(FY25: 19,193P) SERVICES ON A FEE BASIS(FY25: 24,000P) SERVICES ON A FEE BASIS(FY25: 33,605P) ADMINISTRATIVE ADJUSTMENT(FY25: 27,171A) COLLECTIVE BARGAINING (FY25: 25,114A) OTHER PAYROLL(FY25: 9,678A) FRINGE BENEFITS (FY25: 222,016P) CAREER KOKUA (FY25: 25,929A)					

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		FY 2025			FY 2024			FY 2025				
		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
							TELEPHONE AND TELEGRAPH (FY25: 1,684A) PERSONAL BENEFITS (FY25: 41,102N) SEE BED130 SEQ. NO. 2040-001. SEE LBR111 SEQ. NO. 2031-001. SEE LBR143 SEQ. NO. 2030-001. SEE LBR152 SEQ. NO. 2030-001. SEE LBR171 SEQ. NO. 2030-001. SEE LBR902 SEQ. NO. 2030-001.							
A							CHANGES BY MOF			5.88			482,687	A
N										7.63	1.00	784,045	N	
P										9.54			894,735	P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	23.05	1.00	2,161,467	
A							BUD. TOTALS			5.88			482,687	A
N										7.63	1.00	784,045	N	
P										9.54			894,735	P
							TOTAL BUDGET			23.05	1.00	2,161,467		

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A	16.83	3.46	3,153,766	16.83	3.46	2,290,073	A
			200,000			200,000	B			200,000			200,000	B
	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P
	49.00	5.00	6,640,707	49.00	5.00	5,777,014		49.00	5.00	6,640,707	49.00	5.00	5,777,014	

2010-001

P

(74,822) P

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(LBR902/AA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -74,822)

SEE LBR902 SEQ. NO. 2010-002.

2010-002

P

74,822 P

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(LBR902/AA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 74,822)

\$74,822 NON-RECURRING.

SEE LBR902 SEQ. NO. 2010-001.

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2030-001						A					(1.00)	(122,017)	A
						P						(76,798)	P
*****							<p>SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (LBR902) TO RESEARCH AND STATISTICS(LBR901).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT (1) PERM PROGRAM SPECIALIST III (#119278; FY25: -1.00A; -69,732A) ADMINISTRATIVE ADJUSTMENT(FY25: -19,193P) SERVICES ON A FEE BASIS(FY25: -24,000P) SERVICES ON A FEE BASIS(FY25: -33,605P) ADMINISTRATIVE ADJUSTMENT(FY25: -27,171A) COLLECTIVE BARGAINING (FY25: -25,114A)</p> <p>SEE LBR901 SEQ. NO. 2030-001.</p> <div style="border: 2px solid blue; padding: 5px; display: inline-block; font-weight: bold; color: blue;">SENATE POSITION</div>						
2060-001						A					(0.33)	0	A
						P					(5.67)	(222,360)	P
*****							<p>SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(LBR902).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT (1) PERM PROGRAM BUDGET ANALYST IV(#120960; FY25: -1.00P; -52,956P) (1) PERM CLERICAL SUPERVISOR III(#7744; FY25: -1.00P; -49,680P) (1) PERM ACCOUNT CLERK III(#26721; FY25: -1.00P; -43,008P)</p> <p>(1) PERM OFFICE ASSISTANT III(#22378; FY25: -1.00P; -30,240P)</p> <p>(1) PERM OFFICE ASSISTANT III(#31032; FY25: -1.00P; -46,476P) (1) PERM INFORMATION TECHNOLOGY BAND B(#27825; FY25: -0.33A/-0.67P)</p>						

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A							CHANGES BY MOF				(1.33)		(122,017) A
P											(5.67)		(299,158) P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(7.00)	0.00	(421,175)
A	16.83	3.46	3,153,766	16.83	3.46	2,290,073	BUD. TOTALS	16.83	3.46	3,153,766	15.50	3.46	2,168,056 A
B			200,000			200,000				200,000			200,000 B
P	32.17	1.54	3,286,941	32.17	1.54	3,286,941		32.17	1.54	3,286,941	26.50	1.54	2,987,783 P
	49.00	5.00	6,640,707	49.00	5.00	5,777,014	TOTAL BUDGET	49.00	5.00	6,640,707	42.00	5.00	5,355,839

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00	5.00	3,513,823	11.00	5.00	3,534,523	A	11.00	5.00	3,513,823	11.00	5.00	3,534,523	A
			5,000			5,000	B			5,000			5,000	B
		4.00	6,517,000		4.00	6,517,000	N		4.00	6,517,000		4.00	6,517,000	N
	11.00	9.00	10,035,823	11.00	9.00	10,056,523		11.00	9.00	10,035,823	11.00	9.00	10,056,523	
2010-001							A							(1,000) A
							N							(3,500) N

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -1,000A/-3,500N)

SEE LBR903 SEQ. NO. 2010-002.

2010-002							A							1,000 A
							N							3,500 N

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 1,000A/3,500N)

1,000A/3,500N NON-RECURRING.

SEE LBR903 SEQ. NO. 2010-001.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2100-001													10,000,000	A

SENATE ADJUSTMENT:
 ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES(LBR903).

 DETAILS OF SENATE ADJUSTMENT
 GRANTS-IN-AID PURSUANT TO CHAPTER 42F (FY25: 10,000,000)
 \$10,000,000 NON-RECURRING.

CHANGES BY MOF													10,000,000	A
A													0	N
N													0	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,000,000	
A	11.00	5.00	3,513,823	11.00	5.00	3,534,523	BUD. TOTALS	11.00	5.00	3,513,823	11.00	5.00	13,534,523	A
B			5,000			5,000				5,000			5,000	B
N		4.00	6,517,000		4.00	6,517,000			4.00	6,517,000		4.00	6,517,000	N
	11.00	9.00	10,035,823	11.00	9.00	10,056,523	TOTAL BUDGET	11.00	9.00	10,035,823	11.00	9.00	20,056,523	

Department: LBR

HD DISAGREE						SD DISAGREE								
FY 2024		FY 2025		FY 2024		FY 2025								
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	157.23	8.96	63,137,904	157.23	8.96	22,589,919	157.23	8.96	63,137,904	157.23	8.96	22,589,919	A	
B			7,743,402			7,743,402			7,743,402			7,743,402	B	
N	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000	N	
T	11.00	5.00	415,615,992	11.00	5.00	365,550,515	11.00	5.00	415,615,992	11.00	5.00	365,550,515	T	
U			2,891,173			2,891,173			2,891,173			2,891,173	U	
W	19.00		2,693,796	19.00		2,694,163	19.00		2,693,796	19.00		2,694,163	W	
P	52.57	1.54	6,286,941	52.57	1.54	6,286,941	52.57	1.54	6,286,941	52.57	1.54	6,286,941	P	
	503.50	53.50	536,436,208	503.50	53.50	445,823,113	TOTAL APPROP.	503.50	53.50	536,436,208	503.50	53.50	445,823,113	
DEPT. CHANGES BY MOF														
A										7.05		10,496,774	A	
B												0	B	
N										(10.37)	(4.00)	(522,945)	N	
T											(1.00)	(32,664)	T	
W										(1.00)		(20,373)	W	
P										3.37		560,711	P	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(0.95)	(5.00)	10,481,503	
DEPT. TOT. BY MOF														
A	157.23	8.96	63,137,904	157.23	8.96	22,589,919	DEPT. TOT. BY MOF	157.23	8.96	63,137,904	164.28	8.96	33,086,693	A
B			7,743,402			7,743,402			7,743,402			7,743,402	B	
N	263.70	38.00	38,067,000	263.70	38.00	38,067,000		263.70	38.00	38,067,000	253.33	34.00	37,544,055	N
T	11.00	5.00	415,615,992	11.00	5.00	365,550,515		11.00	5.00	415,615,992	11.00	4.00	365,517,851	T
U			2,891,173			2,891,173			2,891,173			2,891,173	U	
W	19.00		2,693,796	19.00		2,694,163		19.00		2,693,796	18.00		2,673,790	W
P	52.57	1.54	6,286,941	52.57	1.54	6,286,941		52.57	1.54	6,286,941	55.94	1.54	6,847,652	P
	503.50	53.50	536,436,208	503.50	53.50	445,823,113	DEPT. TOTALS	503.50	53.50	536,436,208	502.55	48.50	456,304,616	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	174,977		1.00	177,571	A		1.00	174,977		1.00	177,571	A
	63.00		22,149,609	63.00		22,448,200	B	63.00		22,149,609	63.00		22,448,200	B
	63.00	1.00	22,324,586	63.00	1.00	22,625,771		63.00	1.00	22,324,586	63.00	1.00	22,625,771	
100-001	0.00	0.00	0	3.00	0.00	297,500	A							A
	0.00	0.00	0	0.00	0.00	0	B							B
	0.00	0.00	0	0.00	0.00	0	N							N
	0.00	0.00	0	0.00	0.00	0	R							R
	0.00	0.00	0	0.00	0.00	0	S							S
	0.00	0.00	0	0.00	0.00	0	T							T
	0.00	0.00	0	0.00	0.00	0	U							U
	0.00	0.00	0	0.00	0.00	0	W							W
	0.00	0.00	0	0.00	0.00	0	X							X
	0.00	0.00	0	0.00	0.00	0	V							V
	0.00	0.00	0	0.00	0.00	0	P							P

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM SENIOR CLIMATE ADVISOR(#95026C; FY25: 1.00; 150,000)
- (1) PROGRAM SPECIALIST IV (#95027C; FY25: 1.00; 80,000)
- (1) ADMINISTRATIVE ASSISTANT V(#95028C; FY25: 1.00; 60,000)
- LAPTOP COMPUTER (FY25: 7,500)

\$7,500 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SENIOR CLIMATE ADVISOR(#95026C; FY25: 1.00; 75,000)
- PROGRAM SPECIALIST IV (#95027C; FY25: 1.00; 40,000)
- ADMINISTRATIVE ASSISTANT V(#95028C;FY25: 1.00; 30,000)
- CELL PHONE (FY25: 1,500)
- LAPTOP COMPUTER (FY25: 7,500)

\$9,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SENIOR CLIMATE ADVISOR(#95026C; FY25: 1.00; 75,000)

PROGRAM SPECIALIST IV (#95027C; FY25: 1.00; 40,000)

ADMINISTRATIVE ASSISTANT V(#95028C; FY25: 1.00; 30,000)

CELL PHONE (FY25: 1,500)

LAPTOP COMPUTER (FY25: 7,500)

\$9,000 NON-RECURRING.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001							B						(5,660) B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -5,660)

SEE LNR101 SEQ. NO. 2010-002.

2010-002							B						5,660 B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 5,660)

\$5,660 NON-RECURRING.

SEE LNR101 SEQ. NO. 2010-001.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			CHANGES BY MOF	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	0.00	0.00	0	3.00	0.00	297,500								A
B	0.00	0.00	0	0.00	0.00	0							0	B
N	0.00	0.00	0	0.00	0.00	0								N
R	0.00	0.00	0	0.00	0.00	0								R
S	0.00	0.00	0	0.00	0.00	0								S
T	0.00	0.00	0	0.00	0.00	0								T
U	0.00	0.00	0	0.00	0.00	0								U
W	0.00	0.00	0	0.00	0.00	0								W
X	0.00	0.00	0	0.00	0.00	0								X
V	0.00	0.00	0	0.00	0.00	0								V
P	0.00	0.00	0	0.00	0.00	0								P
	0.00	0.00	0	3.00	0.00	297,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		1.00	174,977	3.00	1.00	475,071	BUD. TOTALS		1.00	174,977		1.00	177,571	A
B	63.00		22,149,609	63.00		22,448,200		63.00		22,149,609	63.00		22,448,200	B
	63.00	1.00	22,324,586	66.00	1.00	22,923,271	TOTAL BUDGET	63.00	1.00	22,324,586	63.00	1.00	22,625,771	

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			B	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	57.00	3.00	8,043,432	57.00	3.00	8,218,592	B	57.00	3.00	8,043,432	57.00	3.00	8,218,592	B
	57.00	3.00	8,043,432	57.00	3.00	8,218,592		57.00	3.00	8,043,432	57.00	3.00	8,218,592	
2060-001							B				(2.00)		(61,680)	B

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111).
 FROM BUREAU OF CONVEYANCES SPECIAL FUND.
 DETAIL OF SENATE ADJUSTMENT
 (1) TEMP OFFICE ASSISTANT III(#118994; FY25: -1.00; -30,240)
 (1) TEMP ABSTRACTING ASSISTANT III(#120981; FY25: -1.00; -31,440)

CHANGES BY MOF														
B											(2.00)	(61,680)	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(2.00)	(61,680)	
							BUD. TOTALS							
B	57.00	3.00	8,043,432	57.00	3.00	8,218,592		57.00	3.00	8,043,432	57.00	1.00	8,156,912	B
	57.00	3.00	8,043,432	57.00	3.00	8,218,592	TOTAL BUDGET	57.00	3.00	8,043,432	57.00	1.00	8,156,912	

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	24.00		3,306,742	24.00		3,393,755	24.00		3,306,742	24.00		3,393,755		
	4.00		850,713	4.00		868,394	4.00		850,713	4.00		868,394		
			199,479			199,479			199,479			199,479		
	28.00	0.00	4,356,934	28.00	0.00	4,461,628	28.00	0.00	4,356,934	28.00	0.00	4,461,628		
2010-001							A							(1,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -1,000)

SEE LNR141 SEQ. NO. 2010-002.

2010-002							A							1,000 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 1,000)

\$1,000 NON-RECURRING.

SEE LNR141 SEQ. NO. 2010-001.

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001						A				(1.00)		(81,744) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ENGINEER V (#117792; FY25: -1.00; -81,744)					

							CHANGES BY MOF						
A										(1.00)		(81,744) A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(81,744)
A	24.00		3,306,742	24.00		3,393,755	BUD. TOTALS	24.00		3,306,742	23.00		3,312,011 A
B	4.00		850,713	4.00		868,394		4.00		850,713	4.00		868,394 B
T			199,479			199,479				199,479			199,479 T
	28.00		4,356,934	28.00		4,461,628	TOTAL BUDGET	28.00		4,356,934	27.00		4,379,884

NEW: H/S 50,000A NON-RECURRING OCE

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	34.00		23,735,463	34.00		3,802,052 A	34.00		23,735,463	34.00		3,802,052 A
			2,455,475			2,455,475 B			2,455,475			2,455,475 B
	1.00		14,600,000	1.00		1,150,000 P	1.00		14,600,000	1.00		1,150,000 P
	35.00	0.00	40,790,938	35.00	0.00	7,407,527	35.00	0.00	40,790,938	35.00	0.00	7,407,527

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE							
		FY 2024			FY 2025				FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						5,500,000	A						5,258,332	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).							

H/S 5,850,000A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATE\$FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAIFY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII(FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 175,000) (2) POLARIS WITH TRAILER - HAWAII AND MAUI(FY25: 100,000 EACH) (3) 4WD CREW CAB PICK - UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII(FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAIIKAUAI (FY25: 12,500 EACH) \$5,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF LAND (FY25: 2,000,000) UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATE\$FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAIFY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII(FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH) (2) POLARIS WITH TRAILER HAWAII AND MAUI(FY25: 100,000 EACH) (3) 4WD CREW CAB PICK UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII(FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAIIKAUAI (FY25: 12,500 EACH) \$1,100,000 NON-RECURRING.							BREAKOUT AS FOLLOWS: UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATE\$FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAIFY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII(FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH) (1) POLARIS WITH TRAILER - HAWAII(FY25: 58,333) (2) 4WD CREW CAB PICK - UP TRUCK F350 MOLOKAI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII(FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAIIKAUAI (FY25: 12,500 EACH) \$5,258,332 NON-RECURRING DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF LAND (FY25: 2,000,000) UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATE\$FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAIFY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII(FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH) (2) POLARIS WITH TRAILER HAWAII AND MAUI(FY25: 100,000 EACH)					

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
<p>1000-001</p> <p>HOUSE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR172/EA). *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: PUBLIC LANDS MANAGEMENT - TRANSFER NON-AGRICULTURAL PARK LEASES - ACT 90 (FY25: 1,500,000)</p> <p>\$1,500,000 NON-RECURRING.</p>							<p>(3) 4WD CREW CAB PICK UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH)</p> <p>(2) 4WD 1/2 TON PICK-UP - HAWAII (FY25: 100,000 EACH)</p> <p>(2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH)</p> <p>\$1,100,000 NON-RECURRING.</p>					
<p>2010-001</p> <p>*****</p>							<p>SENATE ADJUSTMENT:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). *****</p> <p>DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING (FY25: -40,000)</p> <p>SEE LNR172 SEQ. NO. 2010-002.</p>					

HOUSE POSITION

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													40,000	A

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 40,000)

 \$40,000 NON-RECURRING.

 SEE LNR172 SEQ. NO. 2010-001.

CHANGES BY MOF														
A						7,000,000							5,258,332	A
	0.00	0.00	0	0.00	0.00	7,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,258,332	
A	34.00		23,735,463	34.00		10,802,052	BUD. TOTALS	34.00		23,735,463	34.00		9,060,384	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		14,600,000	1.00		1,150,000		1.00		14,600,000	1.00		1,150,000	P
	35.00		40,790,938	35.00		14,407,527	TOTAL BUDGET	35.00		40,790,938	35.00		12,665,859	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	64.00	0.50	20,329,231	64.00	0.50	5,433,513	A	64.00	0.50	20,329,231	64.00	0.50	5,433,513	A
	3.00	1.25	1,854,490	3.00	1.25	1,864,662	B	3.00	1.25	1,854,490	3.00	1.25	1,864,662	B
	1.00	1.75	4,796,021	1.00	1.75	5,199,550	N	1.00	1.75	4,796,021	1.00	1.75	5,199,550	N
	2.00	7.50	25,665,452	2.00	7.50	2,871,955	P	2.00	7.50	25,665,452	2.00	7.50	2,871,955	P
	70.00	11.00	52,645,194	70.00	11.00	15,369,680		70.00	11.00	52,645,194	70.00	11.00	15,369,680	

102-001

B

800,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

HOUSE DOES NOT CONCUR.

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT(FY25: 100,000)

SERVICES ON A FEE BASIS(FY25: 245,000)

RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII(FY25: 255,000)

UNIVERSITY OF HAWAII(FY25: 200,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

SENATE CONCURS.

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT(FY25: 100,000)

SERVICES ON A FEE BASIS(FY25: 245,000)

RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII(FY25: 255,000)

UNIVERSITY OF HAWAII(FY25: 200,000)

SENATE POSITION

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(758) A
						B						(1,250) B
						N						(4,400) N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -758A/-1,250B/-4,400N) SEE LNR401 SEQ. NO. 2010-002.					
2010-002						A						758 A
						B						1,250 B
						N						4,400 N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 758A/1,250B/4,400N) \$758A/\$1,250B/\$4,400N NON-RECURRING. SEE LNR401 SEQ. NO. 2010-001.					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(4.00)		(184,430)	A
						B					(1.00)	(52,956)	B
						P					(2.00)	(115,356)	P

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401).

FROM FISHERIES MANAGEMENT SPECIAL FUND:

DETAIL OF SENATE ADJUSTMENT

- (1) PERM FISHERY TECHNICIAN IV (#92342C; FY25: -1.00A; -45,216A)
- (1) PERM PROGRAM SPECIALIST V (#122543; FY25: -1.00A; -65,546A)
- (1) PERM AQUATIC BIOLOGIST V(#92314C; FY25: -1.00A; -31,068A)
- (1) PERM AQUATIC BIOLOGIST VI(#92315C; FY25: -1.00A; -33,600A)
- (1) TEMP PROGRAM SPECIALIST V(#109101; FY25: -1.00P; -62,400P)
- (1) TEMP SANCTUARY PROGRAMS & OPERATIONS COORDINATOR(#113267; -1.00B; -52,956B)
- (1) TEMP EDUCATIONAL SPECIALIST(AQUATIC RESOURCES) IV (#118784; -1.00P; -52,956P)

	CHANGES BY MOF													
A										(4.00)		(184,430)	A	
B											(1.00)	747,044	B	
N												0	N	
P											(2.00)	(115,356)	P	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.00)	(3.00)	447,258	
A	64.00	0.50	20,329,231	64.00	0.50	5,433,513	BUD. TOTALS	64.00	0.50	20,329,231	60.00	0.50	5,249,083	A
B	3.00	1.25	1,854,490	3.00	1.25	1,864,662		3.00	1.25	1,854,490	3.00	0.25	2,611,706	B
N	1.00	1.75	4,796,021	1.00	1.75	5,199,550		1.00	1.75	4,796,021	1.00	1.75	5,199,550	N
P	2.00	7.50	25,665,452	2.00	7.50	2,871,955		2.00	7.50	25,665,452	2.00	5.50	2,756,599	P
	70.00	11.00	52,645,194	70.00	11.00	15,369,680	TOTAL BUDGET	70.00	11.00	52,645,194	66.00	8.00	15,816,938	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	51.50		17,382,568	51.50		17,556,140	51.50		17,382,568	51.50		17,556,140
	18.50		4,047,467	18.50		2,586,907	18.50		4,047,467	18.50		2,586,907
			106,475			106,475			106,475			106,475
		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056
	2.50	1.00	4,680,000	2.50	1.00	1,600,000	2.50	1.00	4,680,000	2.50	1.00	1,600,000
	72.50	8.00	27,902,566	72.50	8.00	23,535,578	72.50	8.00	27,902,566	72.50	8.00	23,535,578
102-001						7,425,000						

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FIRE RESPONSE AND REHAB (FY25: 1,800,000)

FUELS REDUCTION CONTRACTS (FY25: 5,625,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

FIRE RESPONSE AND REHAB (FY25: 1,800,000)

FUELS REDUCTION CONTRACTS (FY25: 5,625,000)

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
103-001						13,549,000	A						A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
D6 BULLDOZER - MOLOKAI (FY25: 375,000)							D6 BULLDOZER - MOLOKAI (FY25: 375,000)					
4000 GAL WATER TENDER- MOLOKAI (FY25: 250,000)							4000 GAL WATER TENDER- MOLOKAI (FY25: 250,000)					
D6 BULLDOZER - MAUI (FY25: 375,000)							D6 BULLDOZER - MAUI (FY25: 375,000)					
(17) F450 FIRE ENGINES - STATEWIDE(FY25: 250,000 EACH)							(15) F450 FIRE ENGINES - STATEWIDE(FY25: 250,000 EACH)					
(4) DIP TANKS - MAUI (FY25: 150,000 EACH)							(3) DIP TANKS - MAUI (FY25: 150,000 EACH)					
(3) OFF ROAD 1000 GAL TENDERS - HAWAII(FY25: 650,000 EACH)							(3) OFF ROAD 1000 GAL TENDERS - HAWAII(FY25: 650,000 EACH)					
D4 BULLDOZER - HAWAII(FY25: 300,000)							D4 BULLDOZER - HAWAII(FY25: 300,000)					
TRAILER FOR D4 - HAWAII(FY25: 80,000)							TRAILER FOR D4 - HAWAII(FY25: 80,000)					
(4) DIP TANKS - HAWAII(FY25: 150,000 EACH)							HOOKLIFT TRUCK W/ATTACH- KAUAI (FY25: 500,000)					
HOOKLIFT TRUCK W/ATTACH- KAUAI (FY25: 500,000)							OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000)					
OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000)							(2) FIRE UTV - KAUAI (FY25: 35,000 EACH)					
(2) FIRE UTV - KAUAI (FY25: 35,000 EACH)							TRACTOR MOWER - KAUAI (FY25: 150,000)					
TRACTOR MOWER - KAUAI (FY25: 150,000)							D4 BULLDOZER - KAUAI (FY25: 600,000)					
D4 BULLDOZER - KAUAI (FY25: 600,000)							FRONT END WHEEL LOADER - KAUAI (FY25: 650,000)					
FRONT END WHEEL LOADER - KAUAI (FY25: 650,000)							FIRE UTV TRAILER - KAUAI (FY25: 20,000)					
FIRE UTV TRAILER - KAUAI (FY25: 20,000)							LOGISTICS TRAILER - KAUAI (FY25: 20,000)					
LOGISTICS TRAILER - KAUAI (FY25: 20,000)							(4) DIP TANKS - KAUAI (FY25: 150,000 EACH)					
(4) DIP TANKS - KAUAI (FY25: 150,000 EACH)							LOGISTICS TRAILER - OAHU (FY25: 20,000)					
LOGISTICS TRAILER - OAHU (FY25: 20,000)							(2) UTV/ATV TRAILERS- OAHU (FY25: 7,000 EACH)					
(2) UTV/ATV TRAILERS- OAHU (FY25: 7,000 EACH)							(4) FIRE UTV - OAHU (FY25: 25,000 EACH)					
(4) FIRE UTV - OAHU (FY25: 25,000 EACH)							(4) DIP TANKS - OAHU (FY25: 150,000 EACH)					
(4) DIP TANKS - OAHU (FY25: 150,000 EACH)							TRAILER - HAWAII-NEPM (FY25: 200,000)					
TRAILER - HAWAII-NEPM (FY25: 200,000)							(8) RAW'S STATIONS- STATEWIDE(FY25: 25,000 EACH)					
(8) RAW'S STATIONS- STATEWIDE(FY25: 25,000 EACH)							(5) UAS W/ THERMAL DETECTORS - STATEWIDE(FY25: 15,000 EACH)					
(5) UAS W/ THERMAL DETECTORS - STATEWIDE(FY25: 15,000 EACH)							RADIO EQUIPMENT - STATEWIDE(FY25: 150,000)					
RADIO EQUIPMENT - STATEWIDE(FY25: 150,000)							TRACTOR MOWER - OAHU (FY25: 150,000)					
TRACTOR MOWER - OAHU (FY25: 150,000)												
\$13,549,000 NON-RECURRING.							\$10,000,000 NON-RECURRING.					
DETAIL OF GOVERNOR'S REQUEST:												
D6 BULLDOZER - MOLOKAI (FY25: 375,000)												
4000 GAL WATER TENDER- MOLOKAI (FY25: 250,000)												
D6 BULLDOZER - MAUI (FY25: 375,000)												
(15) F450 FIRE ENGINES - STATEWIDE(FY25: 250,000 EACH)												
(3) DIP TANKS - MAUI (FY25: 150,000 EACH)												
(3) OFF ROAD 1000 GAL TENDERS - HAWAII(FY25: 650,000 EACH)												
D4 BULLDOZER - HAWAII(FY25: 300,000)												
TRAILER FOR D4 - HAWAII(FY25: 80,000)												

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
HOOKLIFT TRUCK W/ATTACH- KAUAI (FY25: 500,000) OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000) (2) FIRE UTV - KAUAI (FY25: 35,000) EACH TRACTOR MOWER - KAUAI (FY25: 150,000) FRONT END WHEEL LOADER - KAUAI (FY25: 650,000) FIRE UTV TRAILER - KAUAI (FY25: 20,000) LOGISTICS TRAILER - KAUAI (FY25: 20,000) (7) RAWLS STATIONS- STATEWIDE(FY25: 25,000 EACH) (5) UAS W/ THERMAL DETECTORS - STATEWIDE(FY25: 15,000 EACH) RADIO EQUIPMENT - STATEWIDE(FY25: 160,000) \$10,000,000 NON-RECURRING.													
104-001				7.00		1,277,770						500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII ANT LAB PROJECTS(FY25: 500,000) (7) PERM ANT LAB STAFF - OAHU (FY25: 1.00 EACH; 111,110 EACH) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS(FY25: 500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII ANT LAB PROJECTS(FY25: 500,000) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS(FY25: 500,000)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
1000-001				22.00		1,412,928							A

HOUSE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM PLANNER IV, SR22 (FY25: 1.00; 63,096)
(2) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST IV(FY25: 1.00 EACH; 63,096 EACH)
(1) PERM FORESTER IV (FY25: 1.00; 63,096)
(4) PERM HEAVY EQUIPMENT OPERATOR,(FY25: 1.00 EACH; 70,476 EACH)
(1) PERM AUTOMOTIVE MECHANIC I, BC 10 (FY25: 1.00; 70,476)
(2) PERM HEAVY VEHICLECONSTRUCTION EQUIPMENT MECHANIC I, BC 11 (FY25: 1.00 EACH; 73,044 EACH)
(2) PERM HEAVY VEHICLECONSTRUCTION EQUIPMENT MECHANIC I, WS 11 (FY25: 1.00 EACH; 77,508 EACH)
(9) PERM FORESTRY AND WILDLIFE WORKER II,(FY25: 1.00 EACH; 56,340 EACH)

2010-001													A	(30,000)
													N	(4,000)

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -30,000A/-4,000N)

SEE LNR402 SEQ. NO. 2010-002.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-002						A						30,000	A
						N						4,000	N
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 30,000A/4,000N) \$30,000A/\$4,000N NON-RECURRING. SEE LNR402 SEQ. NO. 2010-001.						
2060-001						N				(1.00)		(45,216)	N
						P				(1.00)		(71,016)	P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV(#122046; FY25: -1.00N; -45,216N) (1) TEMP PLANNER V (#122002; FY25: -1.00P; -71,016P)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HD DISAGREE						SD DISAGREE							
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A				29.00		23,664,698	CHANGES BY MOF						500,000	A
N										(1.00)		(45,216)	N	
P											(1.00)	(71,016)	P	
	0.00	0.00	0	29.00	0.00	23,664,698	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	383,768	
A	51.50		17,382,568	80.50		41,220,838	BUD. TOTALS	51.50		17,382,568	51.50		18,056,140	A
N	18.50		4,047,467	18.50		2,586,907		18.50		4,047,467	17.50		2,541,691	N
T			106,475			106,475				106,475			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
P	2.50	1.00	4,680,000	2.50	1.00	1,600,000		2.50	1.00	4,680,000	2.50		1,528,984	P
	72.50	8.00	27,902,566	101.50	8.00	47,200,276	TOTAL BUDGET	72.50	8.00	27,902,566	71.50	7.00	23,919,346	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	28.00		3,373,097	28.00		3,618,139	28.00		3,373,097	28.00		3,618,139
	5.00		1,210,093	5.00		1,234,212	5.00		1,210,093	5.00		1,234,212
	33.00	0.00	4,583,190	33.00	0.00	4,852,351	33.00	0.00	4,583,190	33.00	0.00	4,852,351
1000-001						475,000						A

HOUSE ADJUSTMENT:
ADD FUNDS FOR WATER RESOURCES(LNR404/GC).

DETAIL OF HOUSE ADJUSTMENT:
OPERATIONS AND MAINTENANCE(250,000)
STREAM GAUGES (125,000)
WELL MONITORING (100,000)

\$475,000 NON-RECURRING.

HOUSE POSITION

2010-001

A

(2,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER RESOURCES(LNR404/GC).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -2,000)

SEE LNR404 SEQ. NO. 2010-002.

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2010-002						A						2,000	A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WATER RESOURCES(LNR404/GC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 2,000) \$2,000 NON-RECURRING. SEE LNR404 SEQ. NO. 2010-001.						

A							CHANGES BY MOF						0 A		
	0.00	0.00	0	0.00	0.00	475,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
A	28.00		3,373,097	28.00		4,093,139	BUD. TOTALS	28.00		3,373,097	28.00		3,618,139	A	
B	5.00		1,210,093	5.00		1,234,212		5.00		1,210,093	5.00		1,234,212	B	
	33.00		4,583,190	33.00		5,327,351	TOTAL BUDGET	33.00		4,583,190	33.00		4,852,351		

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	153.25		16,660,215	178.25		16,686,864	153.25		16,660,215	178.25		16,686,864
			910,297			920,201			910,297			920,201
	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046
			32,671			32,671			32,671			32,671
			900,000			900,000			900,000			900,000
	157.00	0.00	19,822,229	182.00	0.00	19,858,782	157.00	0.00	19,822,229	182.00	0.00	19,858,782
2010-001												(136,660) A
												(3,250) B
												(202,000) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -136,660A/-3,250B/-202,000N)

SEE LNR405 SEQ. NO. 2010-002.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE												
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025							
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt							
2010-002																			

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).
 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND
 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 136,660A/3,250B/202,000N)
 \$136,660A/\$3,250B/\$202,000N NON-RECURRING.
 SEE LNR405 SEQ. NO. 2010-001.

CHANGES BY MOF												
A	B	N	TOTAL CHANGES			A	B	N	BUD. TOTALS			TOTAL BUDGET
0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
A	153.25	16,660,215	178.25		16,686,864	153.25		16,660,215	178.25		16,686,864	A
B		910,297			920,201			910,297			920,201	B
N	3.75	1,319,046	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	N
W		32,671			32,671			32,671			32,671	W
P		900,000			900,000			900,000			900,000	P
157.00		19,822,229	182.00		19,858,782	157.00		19,822,229	182.00		19,858,782	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	A
			180,000			180,000	B			180,000			180,000	B
			250,000			250,000	N			250,000			250,000	N
	0.50		2,429,592	0.50		929,592	P	0.50		2,429,592	0.50		929,592	P
	70.00	4.00	18,187,643	70.00	4.00	16,842,708		70.00	4.00	18,187,643	70.00	4.00	16,842,708	
2010-001							A							(20,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -20,000)

SEE LNR407 SEQ. NO. 2010-002.

2010-002							A							20,000 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 20,000)

\$20,000 NON-RECURRING.

SEE LNR407 SEQ. NO. 2010-001.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A					(1.00)	(49,260)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP FORESTRY AND WILDLIFE WORKER II(#124930; FY25: -1.00; -49,260)						

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	(49,260)	A
A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	BUD. TOTALS	69.50	4.00	15,328,051	69.50	3.00	15,433,856	A
B			180,000			180,000				180,000			180,000	B
N			250,000			250,000				250,000			250,000	N
P	0.50		2,429,592	0.50		929,592		0.50		2,429,592	0.50		929,592	P
	70.00	4.00	18,187,643	70.00	4.00	16,842,708	TOTAL BUDGET	70.00	4.00	18,187,643	70.00	3.00	16,793,448	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		465,440	10.00		476,549 A	10.00		465,440	10.00		476,549 A
	118.00		41,008,508	118.00		41,354,059 B	118.00		41,008,508	118.00		41,354,059 B
			1,500,000			1,500,000 N			1,500,000			1,500,000 N
	128.00	0.00	42,973,948	128.00	0.00	43,330,608	128.00	0.00	42,973,948	128.00	0.00	43,330,608

102-001

B

150,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

HOUSE DOES NOT CONCUR.

FROM OCEAN BASED RECREATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
TWO VESSELS FLEET (FY25: 300,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

SENATE DOES NOT CONCUR.

FROM OCEAN BASED RECREATION SPECIAL FUND

BREAKOUT AS FOLLOWS:
VESSEL (FY25: 150,000)

\$150,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

TWO VESSELS FLEET (FY25: 300,000)

SENATE POSITION

2060-001

A

0 A

B

(1.00)

(52,080) B

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801).

FROM OCEAN-BASED RECREATION SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

(1) PERM GENERAL LABORER II (#118114; FY25: -1.00; - 52,080)

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A							CHANGES BY MOF						0	A
B											(1.00)		97,920	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	97,920	
A	10.00		465,440	10.00		476,549	BUD. TOTALS	10.00		465,440	10.00		476,549	A
B	118.00		41,008,508	118.00		41,354,059		118.00		41,008,508	117.00		41,451,979	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	128.00		42,973,948	128.00		43,330,608	TOTAL BUDGET	128.00		42,973,948	127.00		43,428,528	

NEW: H/S -10,075,000B/10,075,000B
CEILING FOR DOBOR OCE

NEW: H/S 150,000B NON-RECURRING
FOR VESSEL PURCHASE

NEW: H/S 4.00, 439,297 FOR DOBOR
HARBOR AGENTS

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	45.00		4,382,199	45.00		4,503,844	45.00		4,382,199	45.00		4,503,844
	3.00		904,366	3.00		917,794	3.00		904,366	3.00		917,794
	6.00		615,982	6.00		615,982	6.00		615,982	6.00		615,982
	54.00	0.00	5,902,547	54.00	0.00	6,037,620	54.00	0.00	5,902,547	54.00	0.00	6,037,620
2010-001												(10,000)
												(1,000)

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HISTORIC PRESERVATION(LNR802/HP).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -10,000A/-1,000N)

SEE LNR802 SEQ. NO. 2010-002.

2010-002												10,000
												1,000

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HISTORIC PRESERVATION(LNR802/HP).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 10,000A/1,000N)

\$10,000A/\$1,000N NON-RECURRING.

SEE LNR802 SEQ. NO. 2010-001.

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025			Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
A							CHANGES BY MOF						0	A	
N														0	N
		0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	45.00		4,382,199	45.00		4,503,844	BUD. TOTALS	45.00		4,382,199	45.00		4,503,844	A	
B	3.00		904,366	3.00		917,794		3.00		904,366	3.00		917,794	B	
N	6.00		615,982	6.00		615,982		6.00		615,982	6.00		615,982	N	
	54.00		5,902,547	54.00		6,037,620	TOTAL BUDGET	54.00		5,902,547	54.00		6,037,620		

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	38.00		4,613,886	38.00		4,801,668	38.00		4,613,886	38.00		4,801,668	A
	3.00		902,074	3.00		914,471	3.00		902,074	3.00		914,471	B
	18.50		4,400,000	18.50		4,400,000	18.50		4,400,000	18.50		4,400,000	N
	3.00		1,006,411	3.00		912,795	3.00		1,006,411	3.00		912,795	W
	62.50	0.00	10,922,371	62.50	0.00	11,028,934	62.50	0.00	10,922,371	62.50	0.00	11,028,934	
2010-001													A
													B
													N
													W

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

FROM NA ALA HELE PROGRAM SPECIAL FUND
FROM WILDLIFE REVOLVING FUND.

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -500A/-10,000B/-2,000N/-40,000W)

SEE LNR804 SEQ. NO. 2010-002.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2010-002						A						500	A
						B						10,000	B
						N						2,000	N
						W						40,000	W

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

FROM NA ALA HELE PROGRAM SPECIAL FUND
FROM WILDLIFE REVOLVING FUND:

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 500A/10,000B/2,000N/40,000W)

\$500A/\$10,000B/\$2,000N/\$40,000W NON-RECURRING.

SEE LNR804 SEQ. NO. 2010-001.

CHANGES BY MOF												
	0.00		0.00		0		TOTAL CHANGES	0.00		0.00		0
A												0 A
B												0 B
N												0 N
W												0 W
	38.00	0.00	4,613,886	38.00	0.00	4,801,668	BUD. TOTALS	38.00	0.00	4,613,886	38.00	4,801,668 A
B	3.00		902,074	3.00		914,471		3.00		902,074	3.00	914,471 B
N	18.50		4,400,000	18.50		4,400,000		18.50		4,400,000	18.50	4,400,000 N
W	3.00		1,006,411	3.00		912,795		3.00		1,006,411	3.00	912,795 W
	62.50		10,922,371	62.50		11,028,934	TOTAL BUDGET	62.50		10,922,371	62.50	11,028,934

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	155.00		37,545,402	155.00		12,850,611	A	155.00		37,545,402	155.00		12,850,611	A
			23,094,536			21,094,536	B			23,094,536			21,094,536	B
	155.00	0.00	60,639,938	155.00	0.00	33,945,147		155.00	0.00	60,639,938	155.00	0.00	33,945,147	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
		FY 2024			FY 2025		FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						1,000,000						2,000,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).

SENATE POSITION

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM STATE PARKS SPECIAL FUND							FROM STATE PARKS SPECIAL FUND					
BREAKOUT AS FOLLOWS:							[REFERENCE GM 03-05-2024]					
GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 125,000)							DETAIL OF GOVERNOR'S AMENDED REQUEST:					
OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 75,000)							GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 250,000)					
DATA PROCESSING EQUIPMENT (FY25: 25,000)							OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 150,000)					
GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 125,000)							DATA PROCESSING EQUIPMENT (FY25: 50,000)					
TRAILERS (FY25: 75,000)							GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000)					
OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 75,000)							TRAILERS (FY25: 150,000)					
MOTOR VEHICLES (FY25: 500,000)							OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000)					
FROM STATE PARKS SPECIAL FUND							MOTOR VEHICLES (FY25: 1,000,000)					
DETAIL OF GOVERNOR'S REQUEST:							GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000)					
GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 250,000)							TRAILERS (FY25: 150,000)					
OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 150,000)							OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000)					
DATA PROCESSING EQUIPMENT (FY25: 50,000)							MOTOR VEHICLES (FY25: 1,000,000)					
GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000)							DETAIL OF GOVERNOR'S REQUEST:					
TRAILERS (FY25: 150,000)							GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 250,000)					
OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000)							OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 150,000)					
MOTOR VEHICLES (FY25: 1,000,000)							DATA PROCESSING EQUIPMENT (FY25: 50,000)					
\$2,000,000 NON-RECURRING.							GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000)					
							TRAILERS (FY25: 150,000)					
							OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000)					
							MOTOR VEHICLES (FY25: 1,000,000)					
							\$2,000,000 NON-RECURRING.					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

305-001	10,000,000
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B

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

SENATE CONCURS.

SENATE POSITION

FROM STATE PARKS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

- GROUNDS MAINTENANCE (FY25: 2,000,000)
- BUILDING (FY25: 2,000,000)
- DRAINAGE AND IRRIGATION (FY25: 2,000,000)
- FENCING (FY25: 250,000)
- PARKING LOTS AND WALKWAYS (FY25: 1,000,000)
- ENGINEERING & ARCHITECTURAL SERVICES (FY25: 1,500,000)
- OTHER SERVICES ON A FEE BASIS (FY25: 1,250,000)

2010-001	(3,330)
----------	---------

A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING (FY25: -3,330)

SEE LNR806 SEQ. NO. 2010-002.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2010-002													3,330	A

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 3,330)

 \$3,330 NON-RECURRING.

 SEE LNR806 SEQ. NO. 2010-001.

2060-001													(2.00)	(121,656)	A
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SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM PROJECT MANAGER I (#92372; FY25: -1.00; -71,016)
 (1) PERM GENERAL LABORER I (#118115; FY25: -1.00; -50,640)

							CHANGES BY MOF								
A													(2.00)	(121,656)	A
B						1,000,000								12,000,000	B
		0.00	0.00	0	0.00	0.00	1,000,000	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	11,878,344	
A	155.00		37,545,402	155.00		12,850,611	BUD. TOTALS	155.00		37,545,402	153.00		12,728,955	A	
B			23,094,536			22,094,536				23,094,536			33,094,536	B	
	155.00		60,639,938	155.00		34,945,147	TOTAL BUDGET	155.00		60,639,938	153.00		45,823,491		

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	8.00		2,544,668	8.00	2,583,657	B	8.00		2,544,668	8.00		2,583,657	B
			487,938		487,938	P			487,938			487,938	P
	8.00	0.00	3,032,606	8.00	0.00	3,071,595		8.00	0.00	3,032,606	8.00	0.00	3,071,595

2010-001

B (10,000) B
P (12,000) P

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

FROM DAM AND RESERVOIR SAFETY SPECIAL FUND
DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -10,000B/-12,000P)

SEE LNR810 SEQ. NO. 2010-002.

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-002												
												10,000 B
												12,000 P
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD). ***** FROM DAM AND RESERVOIR SAFETY SPECIAL FUND DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 10,000B/12,000P) \$10,000B/\$12,000P NON-RECURRING. SEE LNR810 SEQ. NO. 2010-001.					

CHANGES BY MOF												
B												0 B
P												0 P
	8.00	0.00	0	8.00	0.00	0	TOTAL CHANGES	8.00	0.00	0	8.00	0.00
							BUD. TOTALS					
B	8.00		2,544,668	8.00		2,583,657		8.00		2,544,668	8.00	2,583,657 B
P			487,938			487,938				487,938		487,938 P
	8.00		3,032,606	8.00		3,071,595	TOTAL BUDGET	8.00		3,032,606	8.00	3,071,595

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	44.00	1.00	4,659,261	44.00	1.00	4,797,964	A	44.00	1.00	4,659,261	44.00	1.00	4,797,964	A
	19.00	1.00	2,928,906	19.00	1.00	3,015,836	B	19.00	1.00	2,928,906	19.00	1.00	3,015,836	B
	63.00	2.00	7,588,167	63.00	2.00	7,813,800		63.00	2.00	7,588,167	63.00	2.00	7,813,800	
1000-001				3.00		750,000	A							A

HOUSE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENTS (LNR906/AA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM POLICY COORDINATOR (FY25: 1.00; 110,000)
- (1) PERM OUTREACH COORDINATOR (FY25: 1.00; 95,000)
- (1) PERM ADMINISTRATIVE ASSISTANT (FY25: 1.00; 85,000)
- START-UP COSTS (16,500)
- OTHER CURRENT EXPENSES (443,500)

HOUSE POSITION

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1001-001						299,894 A						A
						151,838 B						B
HOUSE ADJUSTMENT: ADD FUNDS AND REDESCRIBE POSITIONS FOR (LNR906/AA).												

H/S 451,732A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND:												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HR SPECIALIST IV SR22(#121501; FY25: -1.00A; -65,664A)												
(1) PERM HR TECH VI SR15(#13120; FY25: -1.00A; -48,936A)												
(1) PERM HR ASSISTANT V SR13(#41587; FY25: -1.00A; -36,732A)												
(1) PERM HR ASSISTANT V SR13(#33450; FY25: -1.00A; -41,808A)												
(1) PERM CASHIER II SR12(#2728; FY25: -1.00A; -48,936A)												
(1) PERM ACCOUNT CLERK IV SR13(#9912; FY25: -1.00A; -47,004A)												
(1) PERM ACCOUNT CLERK IV SR13(#15705; FY25: -1.00A; -61,884A)												
(1) PERM ACCOUNT CLERK IV SR13(#9690; FY25: -1.00A; -45,216A)												
(1) PERM ACCOUNT CLERK IV SR13(#120343; FY25: -0.13A; -8,051A)												
(1) PERM ACCOUNT CLERK IV SR13(#2751; FY25: -1.00A; -66,876A)												
(1) PERM ACCOUNT CLERK IV SR13(#121362; FY25: -0.13A; -5,876A)												
(1) PERM ACCOUNT CLERK V SR15(#2961; FY25: -1.00A; -39,720A)												
(1) PERM ACCOUNT CLERK IV SR13(#116451; FY25: -0.13A; -5,432A)												
(1) PERM SECRETARY II SR14K(#2730; FY25: -1.00A; -69,600A)												
(1) PERM ACCOUNTANT III SR20(#12969; FY25: -1.00A; -60,660A)												
(1) PERM ACCOUNTANT V SR24(#13086; FY25: -1.00A; -86,376A)												
(1) PERM ACCOUNTANT IV SR22(#13332; FY25: -1.00A; -55,200A)												
(1) PERM ACCOUNTANT V SR24(#29216; FY25: -1.00A; -97,212A)												
(1) PERM ACCOUNTANT IV SR22(#52375; FY25: -1.00A; -55,092A)												
(1) PERM ACCOUNTANT IV SR22(#110303; FY25: -1.00A; -60,912A)												
(1) PERM ACCOUNTANT II SR18(#118265; FY25: -1.00A; -52,956A)												
(1) PERM ACCOUNTANT III SR20(#118678; FY25: -1.00A; -60,660A)												
(1) PERM ACCOUNTANT IV SR22(#118680; FY25: -1.00A; -0A)												
(1) PERM ACCOUNTANT IV SR22(#120594; FY25: -1.00A; -65,076A)												
(1) PERM ACCOUNTANT IV SR22(#121067; FY25: -0.13A; -8,535A)												
(1) PERM ACCOUNTANT IV SR22(#122822; FY25: -1.00A; -60,660A)												
(1) PERM ACCOUNTANT IV SR22(#122823; FY25: -1.00A; -68,280A)												
(1) PERM OFFICE ASSISTANT SR10(#46609; FY25: -1.00B; -40,248B)												
(1) PERM ACCOUNT CLERK IV SR13(#120343; FY25: -0.87B; -56,353B)												
(1) PERM ACCOUNT CLERK IV SR13(#121362; FY25: -0.87B; -41,128B)												
(1) PERM ACCOUNT CLERK IV SR13(#116451; FY25: -0.87B; -38,020B)												
(1) PERM ACCOUNTANT IV SR22(#46758; FY25: -1.00B; -76,788B)												
(1) PERM ACCOUNTANT III SR20(#50939; FY25: -1.00B; -58,296B)												
(1) PERM ACCOUNTANT IV SR22(#117692; FY25: -1.00B; -65,664B)												
(1) PERM ACCOUNTANT IV SR22(#121067; FY25: -0.87B; -59,745B)												
(1) PERM ACCOUNTANT IV SR22(#122036; FY25: -1.00B; -47,100B)												
(1) PERM HR SPECIALIST V SR24(#121501; FY25: 1.00A; 73,836A)												
(1) PERM HR SPECIALIST IV SR22(#13120; FY25: 1.00A; 65,424A)												
(1) PERM HR SPECIALIST III SR20(#41587; FY25: 1.00A; 58,296A)												

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2100-001											7.00	474,128	A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906).

DETAIL OF SENATE ADJUSTMENT

(1) PERM HUMAN RESOURCES SPECIALIST IV (FY25: 1.00; 38,394)

(1) PERM HUMAN RESOURCES SPECIALIST III (FY25: 1.00; 35,508)

(1) PERM OFFICE ASSISTANT IV (FY25: 1.00; 25,440)

(1) PERM INFORMATION TECHNOLOGY BAND B (FY25: 1.00; 36,913)

(1) PERM INFORMATION TECHNOLOGY BAND B (FY25: 1.00; 36,913)

(1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)

(1) PERM SPECIAL ASSISTANT (FY25: 1.00; 150,480)

H/S 7.00; 647,296A

6-MONTH DELAY IN HIRE

A				3.00		1,049,894	CHANGES BY MOF				7.00	474,128	A	
B						151,838							B	
	0.00	0.00	0	3.00	0.00	1,201,732	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	474,128	
A	44.00	1.00	4,659,261	47.00	1.00	5,847,858	BUD. TOTALS	44.00	1.00	4,659,261	51.00	1.00	5,272,092	A
B	19.00	1.00	2,928,906	19.00	1.00	3,167,674		19.00	1.00	2,928,906	19.00	1.00	3,015,836	B
	63.00	2.00	7,588,167	66.00	2.00	9,015,532	TOTAL BUDGET	63.00	2.00	7,588,167	70.00	2.00	8,287,928	

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	14.00	1,803,789	2.00	14.00	1,840,658	A	2.00	14.00	1,803,789	2.00	14.00	1,840,658	A
	2.00	14.00	1,803,789	2.00	14.00	1,840,658		2.00	14.00	1,803,789	2.00	14.00	1,840,658	
2010-001							A							(120,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAHOOLAWE ISLAND RESERVE COMMISSION(LNR908/AC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -120,000)

SEE LNR908 SEQ. NO. 2010-002.

2010-002							A							120,000 A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAHOOLAWE ISLAND RESERVE COMMISSION(LNR908/AC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 120,000)

\$120,000 NON-RECURRING.

SEE LNR908 SEQ. NO. 2010-001.

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(1.00)		(68,000)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CULTURAL SPECIALIST II(#92392C; FY25: -1.00; -68,000)						

							CHANGES BY MOF						
A										(1.00)		(68,000)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(68,000)
A	2.00	14.00	1,803,789	2.00	14.00	1,840,658	BUD. TOTALS	2.00	14.00	1,803,789	1.00	14.00	1,772,658
	2.00	14.00	1,803,789	2.00	14.00	1,840,658	TOTAL BUDGET	2.00	14.00	1,803,789	1.00	14.00	1,772,658

Department: LNR

HD DISAGREE							SD DISAGREE							
FY 2024		FY 2025		FY 2024		FY 2025								
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	718.25	20.50	153,760,321	743.25	20.50	95,422,444	718.25	20.50	153,760,321	743.25	20.50	95,422,444	A	
B	283.00	5.25	109,037,167	283.00	5.25	108,070,089	283.00	5.25	109,037,167	283.00	5.25	108,070,089	B	
N	47.75	1.75	16,928,516	47.75	1.75	15,871,485	47.75	1.75	16,928,516	47.75	1.75	15,871,485	N	
T			305,954			305,954			305,954			305,954	T	
U		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056	U	
W	3.00		1,039,082	3.00		945,466	3.00		1,039,082	3.00		945,466	W	
P	6.00	8.50	48,762,982	6.00	8.50	7,939,485	6.00	8.50	48,762,982	6.00	8.50	7,939,485	P	
	1,058.00	43.00	331,520,078	1,083.00	43.00	230,240,979	TOTAL APPROP.	1,058.00	43.00	331,520,078	1,083.00	43.00	230,240,979	
DEPT. CHANGES BY MOF														
A	0.00	0.00	0	35.00	0.00	32,487,092				(1.00)	(1.00)	5,727,370	A	
B	0.00	0.00	0	0.00	0.00	1,151,838				(1.00)	(3.00)	12,783,284	B	
N	0.00	0.00	0	0.00	0.00	0				(1.00)		(45,216)	N	
R	0.00	0.00	0	0.00	0.00	0							R	
S	0.00	0.00	0	0.00	0.00	0							S	
T	0.00	0.00	0	0.00	0.00	0							T	
U	0.00	0.00	0	0.00	0.00	0							U	
W	0.00	0.00	0	0.00	0.00	0						0	W	
X	0.00	0.00	0	0.00	0.00	0							X	
V	0.00	0.00	0	0.00	0.00	0							V	
P	0.00	0.00	0	0.00	0.00	0					(3.00)	(186,372)	P	
	0.00	0.00	0	35.00	0.00	33,638,930	TOTAL CHANGES	0.00	0.00	0	(3.00)	(7.00)	18,279,066	
DEPT. TOT. BY MOF														
A	718.25	20.50	153,760,321	778.25	20.50	127,909,536	718.25	20.50	153,760,321	742.25	19.50	101,149,814	A	
B	283.00	5.25	109,037,167	283.00	5.25	109,221,927	283.00	5.25	109,037,167	282.00	2.25	120,853,373	B	
N	47.75	1.75	16,928,516	47.75	1.75	15,871,485	47.75	1.75	16,928,516	46.75	1.75	15,826,269	N	
T			305,954			305,954			305,954			305,954	T	
U		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056	U	
W	3.00		1,039,082	3.00		945,466	3.00		1,039,082	3.00		945,466	W	
P	6.00	8.50	48,762,982	6.00	8.50	7,939,485	6.00	8.50	48,762,982	6.00	5.50	7,753,113	P	
	1,058.00	43.00	331,520,078	1,118.00	43.00	263,879,909	DEPT. TOTALS	1,058.00	43.00	331,520,078	1,080.00	36.00	248,520,045	

NEW: H/S LTG100 12,000B FOR APOSTILES AND CERTIFICATIONS

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE									
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	411.00		35,994,959	411.00		37,723,924	A	411.00		35,994,959	411.00		37,723,924	A		
	411.00	0.00	35,994,959	411.00	0.00	37,723,924		411.00	0.00	35,994,959	411.00	0.00	37,723,924			
100-001							317,000	A							317,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (FY25: 317,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY25: 317,000)

\$317,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY25: 317,000)

H/S 317,000A RECURRING

A							317,000	CHANGES BY MOF							317,000	A
	0.00	0.00	0	0.00	0.00	317,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	317,000			
A	411.00		35,994,959	411.00		38,040,924	BUD. TOTALS	411.00		35,994,959	411.00		38,040,924	A		
	411.00		35,994,959	411.00		38,040,924	TOTAL BUDGET	411.00		35,994,959	411.00		38,040,924			

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	83.00		6,736,900	83.00		6,978,768	83.00		6,736,900	83.00		6,978,768	A
	83.00	0.00	6,736,900	83.00	0.00	6,978,768	83.00	0.00	6,736,900	83.00	0.00	6,978,768	
2060-001										(1.00)		(63,012)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM BUILDING MAINTENANCE WORKER II (#2578; FY25: -1.00; -63,012)						

							CHANGES BY MOF							
A										(1.00)		(63,012)	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(63,012)	
A	83.00		6,736,900	83.00		6,978,768	BUD. TOTALS	83.00		6,736,900	82.00		6,915,756	A
	83.00		6,736,900	83.00		6,978,768	TOTAL BUDGET	83.00		6,736,900	82.00		6,915,756	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	113.00		8,521,926	113.00		8,797,831	113.00		8,521,926	113.00		8,797,831
	113.00	0.00	8,521,926	113.00	0.00	8,797,831	113.00	0.00	8,521,926	113.00	0.00	8,797,831
100-001						42,864						42,864

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY25: 42,864)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

ELECTRICITY (FY25: 42,864)

\$42,864 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY25: 42,864)

2060-001										(3.00)			(174,540)	A
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**H/S 42,864A
RECURRING**

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404).

DETAIL OF SENATE ADJUSTMENT

(1) PERM ADULT CORRECTIONS OFFICER RECRUIT(#37088; FY25: -1.00; -61,308)

(2) PERM ADULT CORRECTIONS OFFICER RECRUIT(#47207, #118635; FY25: -1.00 EACH; -56,616 EACH)

A						42,864	CHANGES BY MOF			(3.00)			(131,676)	A
	0.00	0.00	0	0.00	0.00	42,864	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(131,676)	
A	113.00		8,521,926	113.00		8,840,695	BUD. TOTALS	113.00		8,521,926	110.00		8,666,155	A
	113.00		8,521,926	113.00		8,840,695	TOTAL BUDGET	113.00		8,521,926	110.00		8,666,155	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	193.00		14,730,758	193.00		15,220,198	193.00		14,730,758	193.00		15,220,198	A
	193.00	0.00	14,730,758	193.00	0.00	15,220,198	193.00	0.00	14,730,758	193.00	0.00	15,220,198	
2060-001										(1.00)		(51,024)	A
SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN SERVICES PROFESSIONAL III(#36782; FY25: -1.00; -51,024)													

							CHANGES BY MOF							
A										(1.00)		(51,024)	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(51,024)	
A	193.00		14,730,758	193.00		15,220,198	BUD. TOTALS	193.00		14,730,758	192.00		15,169,174	A
	193.00		14,730,758	193.00		15,220,198	TOTAL BUDGET	193.00		14,730,758	192.00		15,169,174	

Program ID: PSD406
Structure #: 090101060000
Subject Committee: CMV

MAUI COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	205.00		14,872,239	205.00		16,116,875	205.00		14,872,239	205.00		16,116,875
		3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721
	205.00	3.00	15,081,960	205.00	3.00	16,326,596	205.00	3.00	15,081,960	205.00	3.00	16,326,596
2060-001										(1.00)		(64,260)

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).

DETAIL OF SENATE ADJUSTMENT

(1) PERM ADULT CORRECTIONS OFFICER RECRUIT(#49905; FY25: -1.00; -64,260)

							CHANGES BY MOF						
A											(1.00)	(64,260)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(64,260)
A	205.00		14,872,239	205.00		16,116,875	BUD. TOTALS	205.00		14,872,239	204.00		16,052,615
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721
	205.00	3.00	15,081,960	205.00	3.00	16,326,596	TOTAL BUDGET	205.00	3.00	15,081,960	204.00	3.00	16,262,336

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	501.00		40,621,493	501.00		41,805,659	A	501.00		40,621,493	501.00		41,805,659	A
	501.00	0.00	40,621,493	501.00	0.00	41,805,659		501.00	0.00	40,621,493	501.00	0.00	41,805,659	
100-001						75,000	A						75,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

WATER(FY25: 45,000)

SEWER (FY25: 30,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

WATER(FY25: 45,000)

SEWER (FY25: 30,000)

\$75,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

WATER(FY25: 45,000)

SEWER (FY25: 30,000)

**H/S 75,000A
RECURRING**

2060-001

(3.00)

(114,576) A

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).

DETAIL OF SENATE ADJUSTMENT

(1) PERM OFFICE ASSISTANT III(#17836; FY25: -1.00; -33,120)

(1) PERM PURCHASING TECHNICIAN I (#40746; FY25: -1.00; -44,724)

(1) PERM ACCOUNT CLERK III (#46614; FY25: -1.00; -36,732)

Program ID: PSD407
Structure #: 090101070000
Subject Committee: CMV

OAHU COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						75,000	CHANGES BY MOF				(3.00)		(39,576)	A
	0.00	0.00	0	0.00	0.00	75,000	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(39,576)	
A	501.00		40,621,493	501.00		41,880,659	BUD. TOTALS	501.00		40,621,493	498.00		41,766,083	A
	501.00		40,621,493	501.00		41,880,659	TOTAL BUDGET	501.00		40,621,493	498.00		41,766,083	

Program ID: PSD408
Structure #: 090101080000
Subject Committee: CMV

KAUAI COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		6,383,289	74.00		6,609,583	74.00		6,383,289	74.00		6,609,583
	74.00	0.00	6,383,289	74.00	0.00	6,609,583	74.00	0.00	6,383,289	74.00	0.00	6,609,583
2060-001						A				(1.00)		(56,616)
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ADULT CORRECTIONS OFFICER RECRUIT(#36252; FY25: -1.00; -56,616)					

							CHANGES BY MOF						
A										(1.00)		(56,616)	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(56,616)
A	74.00		6,383,289	74.00		6,609,583	BUD. TOTALS	74.00		6,383,289	73.00		6,552,967
	74.00		6,383,289	74.00		6,609,583	TOTAL BUDGET	74.00		6,383,289	73.00		6,552,967

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	270.00		15,860,044	270.00		20,762,306	270.00		15,860,044	270.00		20,762,306
	270.00	0.00	15,860,044	270.00	0.00	20,762,306	270.00	0.00	15,860,044	270.00	0.00	20,762,306
2100-001						A						50,000

SENATE ADJUSTMENT:
ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).

DETAIL OF SENATE ADJUSTMENT
FOSTER PET PROGRAM (FY25: 50,000)

SENATE POSITION

NON-RECURRING

							CHANGES BY MOF						
A												50,000	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	50,000
A	270.00		15,860,044	270.00		20,762,306	BUD. TOTALS	270.00		15,860,044	270.00		20,812,306
	270.00		15,860,044	270.00		20,762,306	TOTAL BUDGET	270.00		15,860,044	270.00		20,812,306

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	73.00		5,601,773	73.00		5,860,680	73.00		5,601,773	73.00		5,860,680	
	73.00	0.00	5,601,773	73.00	0.00	5,860,680	73.00	0.00	5,601,773	73.00	0.00	5,860,680	
2010-001													

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS(PSD410/EL).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -32,253)

SEE PSD410 SEQ. NO. 2010-002.

2010-002							A							32,253	A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS(PSD410/EL).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 32,253)

\$32,253 NON-RECURRING.

SEE PSD410 SEQ. NO. 2010-001.

Program ID: PSD410
Structure #: 090101100000
Subject Committee: CMV

INTAKE SERVICE CENTERS
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A							CHANGES BY MOF					0	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	73.00		5,601,773	73.00		5,860,680	BUD. TOTALS	73.00		5,601,773	73.00		5,860,680	A
	73.00		5,601,773	73.00		5,860,680	TOTAL BUDGET	73.00		5,601,773	73.00		5,860,680	

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	W	2.00	42.00	10,784,496	2.00	42.00	10,876,979	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979		2.00	42.00	10,784,496	2.00	42.00	10,876,979	
2060-001							A						0	A
							W				(1.00)		(39,540)	W
							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422). ***** FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK IV (#15251; FY25: -1.00; -39,540)							

							CHANGES BY MOF							
A													0	A
W											(1.00)		(39,540)	W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(39,540)	
							BUD. TOTALS							
W	2.00	42.00	10,784,496	2.00	42.00	10,876,979		2.00	42.00	10,784,496	1.00	42.00	10,837,439	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	TOTAL BUDGET	2.00	42.00	10,784,496	1.00	42.00	10,837,439	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		758,848			A	16.00		758,848			A
	8.00		497,319			W	8.00		497,319			W
			400,000			P			400,000			P
	24.00	0.00	1,656,167	0.00	0.00	0	24.00	0.00	1,656,167	0.00	0.00	0
2010-001						A						(161,902) A
						W						(40,000) W

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT (PSD502/CB).

FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -161,902A/-40,000W)

SEE PSD502 SEQ. NO. 2010-002.

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt		
2010-002														

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT (PSD502/CB).

FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND
DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 161,902A/40,000W)

\$161,902A/\$40,000W NON-RECURRING.

SEE PSD502 SEQ. NO. 2010-001.

CHANGES BY MOF														
A	W											0	A	
													0	W
		0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A		16.00		758,848				BUD. TOTALS	16.00		758,848			A
W		8.00		497,319					8.00		497,319			W
P				400,000							400,000			P
		24.00		1,656,167				TOTAL BUDGET	24.00		1,656,167			

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	61.00		5,033,732	61.00		5,192,966	61.00		5,033,732	61.00		5,192,966
	61.00	0.00	5,033,732	61.00	0.00	5,192,966	61.00	0.00	5,033,732	61.00	0.00	5,192,966
2010-001												

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -4,000)

SEE PSD612 SEQ. NO. 2010-002.

2010-002													4,000	A
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 4,000)

\$4,000 NON-RECURRING.

SEE PSD612 SEQ. NO. 2010-001.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	CHANGES BY MOF													0	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
A	61.00		5,033,732	61.00		5,192,966	BUD. TOTALS	61.00		5,033,732	61.00		5,192,966	A	
	61.00		5,033,732	61.00		5,192,966	TOTAL BUDGET	61.00		5,033,732	61.00		5,192,966		

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
2010-001	13.00		1,112,102	13.00		1,124,602	A	13.00		1,112,102	13.00		1,124,602	A
			1,186,017			1,186,017	B			1,186,017			1,186,017	B
		1.00	859,315		1.00	859,315	P		1.00	859,315		1.00	859,315	P
	13.00	1.00	3,157,434	13.00	1.00	3,169,934		13.00	1.00	3,157,434	13.00	1.00	3,169,934	
													(42,000)	A

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CRIME VICTIM COMPENSATION COMMISSION(PSD613/DA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -42,000)

SEE PSD613 SEQ. NO. 2010-002.

2010-002							A								42,000	A
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CRIME VICTIM COMPENSATION COMMISSION(PSD613/DA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 42,000)

\$42,000 NON-RECURRING.

SEE PSD613 SEQ. NO. 2010-001.

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF							0						A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00		1,112,102	13.00		1,124,602	BUD. TOTALS	13.00		1,112,102	13.00		1,124,602	A
B			1,186,017			1,186,017				1,186,017			1,186,017	B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	3,157,434	13.00	1.00	3,169,934	TOTAL BUDGET	13.00	1.00	3,157,434	13.00	1.00	3,169,934	

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.00		25,049,233	145.00		25,041,312	159.00		25,049,233	145.00		25,041,312
	4.00		1,310,363	4.00		1,330,312	4.00		1,310,363	4.00		1,330,312
			75,065			75,065			75,065			75,065
	163.00	0.00	26,434,661	149.00	0.00	26,446,689	163.00	0.00	26,434,661	149.00	0.00	26,446,689
2010-001												(900,000)

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(PSD900/EA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -900,000)

SEE PSD900 SEQ. NO. 2010-002.

2010-002													900,000	A
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(PSD900/EA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 900,000)

\$900,000 NON-RECURRING.

SEE PSD900 SEQ. NO. 2010-001.

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	CHANGES BY MOF													0	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
A	159.00		25,049,233	145.00		25,041,312	BUD. TOTALS	159.00		25,049,233	145.00		25,041,312	A	
B	4.00		1,310,363	4.00		1,330,312		4.00		1,310,363	4.00		1,330,312	B	
T			75,065			75,065				75,065			75,065	T	
	163.00		26,434,661	149.00		26,446,689	TOTAL BUDGET	163.00		26,434,661	149.00		26,446,689		

Department: PSD

HD DISAGREE						SD DISAGREE								
FY 2024		FY 2025		FY 2024		FY 2025								
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	2,172.00		181,277,296	2,142.00		191,234,704	2,172.00		181,277,296	2,142.00		191,234,704	A	
B	4.00		2,496,380	4.00		2,516,329	4.00		2,496,380	4.00		2,516,329	B	
S		3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721	S	
T			75,065			75,065			75,065			75,065	T	
W	10.00	42.00	11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979	W	
P		1.00	1,259,315		1.00	859,315		1.00	1,259,315		1.00	859,315	P	
	2,186.00	46.00	196,599,592	2,148.00	46.00	205,772,113	TOTAL APPROP.	2,186.00	46.00	196,599,592	2,148.00	46.00	205,772,113	
DEPT. CHANGES BY MOF														
A						434,864					(10.00)		(39,164)	A
W											(1.00)		(39,540)	W
	0.00	0.00	0	0.00	0.00	434,864	TOTAL CHANGES	0.00	0.00	0	(11.00)	0.00	(78,704)	
DEPT. TOT. BY MOF														
A	2,172.00		181,277,296	2,142.00		191,669,568	2,172.00		181,277,296	2,132.00		191,195,540	A	
B	4.00		2,496,380	4.00		2,516,329	4.00		2,496,380	4.00		2,516,329	B	
S		3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721	S	
T			75,065			75,065			75,065			75,065	T	
W	10.00	42.00	11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	1.00	42.00	10,837,439	W	
P		1.00	1,259,315		1.00	859,315		1.00	1,259,315		1.00	859,315	P	
	2,186.00	46.00	196,599,592	2,148.00	46.00	206,206,977	DEPT. TOTALS	2,186.00	46.00	196,599,592	2,137.00	46.00	205,693,409	

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	145.00		9,695,426	148.00		10,371,133	A	145.00		9,695,426	148.00		10,371,133	A
	145.00	0.00	9,695,426	148.00	0.00	10,371,133		145.00	0.00	9,695,426	148.00	0.00	10,371,133	
2010-001							A							(2,000) A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMPLIANCE (TAX100/CO).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -2,000)

SEE TAX100 SEQ. NO. 2010-002.

2010-002 A

2,000 A

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMPLIANCE (TAX100/CO).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 2,000)

\$2,000 NON-RECURRING.

SEE TAX100 SEQ. NO. 2010-001.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A				(1.00)		0	A
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR COMPLIANCE (TAX100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CRIMINAL INVESTIGATOR (#1538; FY25: -1.00)						

							CHANGES BY MOF						
A										(1.00)		0	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0
A	145.00		9,695,426	148.00		10,371,133	BUD. TOTALS	145.00		9,695,426	147.00		10,371,133 A
	145.00		9,695,426	148.00		10,371,133	TOTAL BUDGET	145.00		9,695,426	147.00		10,371,133

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	47.00	1.00	2,835,971	47.00	1.00	2,929,269	A	47.00	1.00	2,835,971	47.00	1.00	2,929,269	A
	47.00	1.00	2,835,971	47.00	1.00	2,929,269		47.00	1.00	2,835,971	47.00	1.00	2,929,269	
2060-001							A				(4.00)		0	A

SENATE ADJUSTMENT:

REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE(TAX103).

DETAIL OF SENATE ADJUSTMENT

(1) PERM TAX CLERK (#1450; FY25: -1.00)

(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II(#117470, #117475, #120117; FY25: -1.00 EACH)

							CHANGES BY MOF							
A											(4.00)		0	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	0	
A	47.00	1.00	2,835,971	47.00	1.00	2,929,269	BUD. TOTALS	47.00	1.00	2,835,971	43.00	1.00	2,929,269	A
	47.00	1.00	2,835,971	47.00	1.00	2,929,269	TOTAL BUDGET	47.00	1.00	2,835,971	43.00	1.00	2,929,269	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	133.00	76.00	6,762,616	133.00	76.00	7,023,850	A	133.00	76.00	6,762,616	133.00	76.00	7,023,850	A
	133.00	76.00	6,762,616	133.00	76.00	7,023,850		133.00	76.00	6,762,616	133.00	76.00	7,023,850	
1000-001						150,000	A							A

HOUSE ADJUSTMENT:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE
COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING
(TAX105/BA).

DETAIL OF HOUSE ADJUSTMENT:
POSTAGE (FY25: 150,000)
SEE TAX107 SEQ. NO. 1000-001.

H/S TRANSFER IN
150,000A

2010-001 (800) A

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
EXPENSES FOR TAX SERVICES AND PROCESSING(TAX105/BA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -800)
SEE TAX105 SEQ. NO. 2010-002.

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2010-002												800	A

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR TAX SERVICES AND PROCESSING(TAX105/BA).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 800)

 \$800 NON-RECURRING.

 SEE TAX105 SEQ. NO. 2010-001.

2030-001												150,000	A
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SENATE ADJUSTMENT:
 TRANSFER-IN FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA).

 DETAIL OF SENATE ADJUSTMENT
 POSTAGE (FY25: 150,000)

 SEE TAX107 SEQ. NO. 2030-001.

H/S TRANSFER IN 150,000A

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001										(3.00)	(2.00)	0	A

SENATE ADJUSTMENT:
 REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING(TAX105).

 DETAIL OF SENATE ADJUSTMENT
 (3) PERM OFFICE ASSISTANT III(#1492, #1566, #118445; FY25: -1.00 EACH)
 (1) TEMP OFFICE ASSISTANT III(#8221; FY25: -1.00)
 (1) TEMP OFFICE ASSISTANT II(#34097; FY25: -1.00)

A						150,000	CHANGES BY MOF				(3.00)	(2.00)	150,000	A	
		0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	(3.00)	(2.00)	150,000	
A		133.00	76.00	6,762,616	133.00	76.00	7,173,850	BUD. TOTALS	133.00	76.00	6,762,616	130.00	74.00	7,173,850	A
		133.00	76.00	6,762,616	133.00	76.00	7,173,850	TOTAL BUDGET	133.00	76.00	6,762,616	130.00	74.00	7,173,850	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	87.00	9.00	22,095,704	87.00	9.00	18,077,204	A	87.00	9.00	22,095,704	87.00	9.00	18,077,204	A
		13.00	3,603,402		13.00	3,627,620	B		13.00	3,603,402		13.00	3,627,620	B
	87.00	22.00	25,699,106	87.00	22.00	21,704,824		87.00	22.00	25,699,106	87.00	22.00	21,704,824	
104-001				1.00		126,192	A				1.00		63,096	A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM SENIOR SOFTWARE DEVELOPER(#25006T; FY25: 1.00; 126,192)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP SENIOR SOFTWARE DEVELOPER(#25006T; FY25: 1.00; 126,192)

H/S 1.00 PERM; 126,192A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM SENIOR SOFTWARE DEVELOPER(#25006T; FY25: 1.00; 63,096)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP SENIOR SOFTWARE DEVELOPER(#25006T; FY25: 1.00; 126,192)

1000-001 (150,000) A

HOUSE ADJUSTMENT:

TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA).

DETAIL OF HOUSE ADJUSTMENT:

POSTAGE (FY25: -150,000)

SEE TAX105 SEQ. NO. 1000-001.

H/S -150,000A

A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001						A						(600) A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -600) SEE TAX107 SEQ. NO. 2010-002.					
2010-002						A						600 A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 600) \$600 NON-RECURRING. SEE TAX107 SEQ. NO. 2010-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2030-001						A						(150,000) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT POSTAGE (FY25: -150,000) H/S -150,000A SEE TAX105 SEQ. NO. 2030-001.					

2060-001						A				(3.00)	(1.00)	0 A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT (3) PERM INFORMATION TECHNOLOGY BAND B(#28863, #120348, #120350; FY25: -1.00 EACH) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#117972; FY25: -1.00)					

A				1.00		(23,808)	CHANGES BY MOF			(2.00)	(1.00)	(86,904) A	
	0.00	0.00	0	1.00	0.00	(23,808)	TOTAL CHANGES	0.00	0.00	0	(2.00)	(1.00)	(86,904)
A	87.00	9.00	22,095,704	88.00	9.00	18,053,396	BUD. TOTALS	87.00	9.00	22,095,704	85.00	8.00	17,990,300 A
B		13.00	3,603,402		13.00	3,627,620			13.00	3,603,402		13.00	3,627,620 B
	87.00	22.00	25,699,106	88.00	22.00	21,681,016	TOTAL BUDGET	87.00	22.00	25,699,106	85.00	21.00	21,617,920

Department: TAX

HD DISAGREE						SD DISAGREE								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A	412.00	86.00	41,389,717	415.00	86.00	38,401,456	412.00	86.00	41,389,717	415.00	86.00	38,401,456	A	
B		13.00	3,603,402		13.00	3,627,620		13.00	3,603,402		13.00	3,627,620	B	
	412.00	99.00	44,993,119	415.00	99.00	42,029,076	TOTAL APPROP.	412.00	99.00	44,993,119	415.00	99.00	42,029,076	
DEPT. CHANGES BY MOF														
A			1.00			126,192				(10.00)	(3.00)	63,096	A	
	0.00	0.00	0	1.00	0.00	126,192	TOTAL CHANGES	0.00	0.00	0	(10.00)	(3.00)	63,096	
DEPT. TOT. BY MOF														
A	412.00	86.00	41,389,717	416.00	86.00	38,527,648	DEPT. TOT. BY MOF	412.00	86.00	41,389,717	405.00	83.00	38,464,552	A
B		13.00	3,603,402		13.00	3,627,620			13.00	3,603,402		13.00	3,627,620	B
	412.00	99.00	44,993,119	416.00	99.00	42,155,268	DEPT. TOTALS	412.00	99.00	44,993,119	405.00	96.00	42,092,172	

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	667.00	15.00	250,279,440	667.00	15.00	254,823,241	B	667.00	15.00	250,279,440	667.00	15.00	254,823,241	B
	667.00	15.00	250,279,440	667.00	15.00	254,823,241		667.00	15.00	250,279,440	667.00	15.00	254,823,241	
2060-001							A						0	A
							B				(9.00)		(540,288)	B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102).

DETAIL OF SENATE ADJUSTMENT

(1) PERM ELECTRICIAN HELPER (#5512; FY25: -1.00; -56,340)

(1) PERM CARPENTER I (#6520; FY25: -1.00; -67,896)

(1) PERM OFFICE ASSISTANT III (#25847; FY25: -1.00; -37,872)

(1) PERM ELECTRICIAN I (#46420; FY25: -1.00; -70,476)

(1) PERM CARPET CLEANER I (#46678; FY25: -1.00; -54,168)

(1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#46715; FY25: -1.00; -81,612)

(1) PERM HEAVY VEHICLE CONSTRUCTION EQUIPMENT MECHANIC II (#49747; FY25: -1.00; -77,508)

(1) PERM CARPET CLEANER I (#52846; FY25: -1.00; -54,168)

(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#122595; FY25: -1.00; -40,248)

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025			FY 2024			FY 2025				
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A								CHANGES BY MOF						0	A
B												(9.00)		(540,288)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(9.00)	0.00	(540,288)		
							BUD. TOTALS								
B	667.00	15.00	250,279,440	667.00	15.00	254,823,241		667.00	15.00	250,279,440	658.00	15.00	254,282,953	B	
	667.00	15.00	250,279,440	667.00	15.00	254,823,241	TOTAL BUDGET	667.00	15.00	250,279,440	658.00	15.00	254,282,953		

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE						
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	31.00		9,601,863	31.00		9,796,712	31.00		9,601,863	31.00		9,796,712	B
	31.00	0.00	9,601,863	31.00	0.00	9,796,712	31.00	0.00	9,601,863	31.00	0.00	9,796,712	
2060-001										(1.00)		(54,984)	B
												0	A

SENATE ADJUSTMENT:
REDUCE POSITION AND FUNDS FOR GENERAL AVIATION(TRN104).

DETAIL OF SENATE ADJUSTMENT
(1) PERM REPAIRS & MAINTENANCE ASSISTANT(#123034; FY25: -1.00; -54,984)

CHANGES BY MOF														
A												0	A	
B										(1.00)		(54,984)	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(54,984)	
							BUD. TOTALS							
B	31.00		9,601,863	31.00		9,796,712		31.00		9,601,863	30.00		9,741,728	B
	31.00		9,601,863	31.00		9,796,712	TOTAL BUDGET	31.00		9,601,863	30.00		9,741,728	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	102.00	3.00	27,570,320	102.00	3.00	28,398,701	B	102.00	3.00	27,570,320	102.00	3.00	28,398,701	B
	102.00	3.00	27,570,320	102.00	3.00	28,398,701		102.00	3.00	27,570,320	102.00	3.00	28,398,701	
2060-001							A							0
							B				(2.00)			(90,888)

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114).

DETAIL OF SENATE ADJUSTMENT

(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II(#123256; FY25: -1.00; -40,248)

(1) PERM JANITOR II (#123521; FY25: -1.00; -50,640)

							CHANGES BY MOF								
A														0	A
B											(2.00)			(90,888)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(90,888)		
							BUD. TOTALS								
B	102.00	3.00	27,570,320	102.00	3.00	28,398,701	TOTAL BUDGET	102.00	3.00	27,570,320	100.00	3.00	28,307,813	B	
	102.00	3.00	27,570,320	102.00	3.00	28,398,701		102.00	3.00	27,570,320	100.00	3.00	28,307,813		

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	134.00		392,811,575	134.00		419,952,287	134.00		392,811,575	134.00		419,952,287
	134.00	0.00	392,811,575	134.00	0.00	419,952,287	134.00	0.00	392,811,575	134.00	0.00	419,952,287
305-001												5,345,741

B

B

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES- SHERIFF (FY25: 5,345,741)

\$746,741 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.



2060-001 A
B

(4.00) 0 A
(313,920) B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195).

DETAIL OF SENATE ADJUSTMENT

(1) PERM VISITOR INFORMATION PROGRAM OFFICER(#18860; FY25: -1.00; -116,712)

(1) PERM INFORMATION TECHNOLOGY BAND B(#46106; FY25: -1.00; -71,016)

(2) PERM PROPERTY MANAGER IV (#49771, #121786; FY25: -1.00 EACH; -63,096 EACH)

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A							CHANGES BY MOF					0	A	
B										(4.00)		5,031,821	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	5,031,821	
							BUD. TOTALS							
B	134.00		392,811,575	134.00		419,952,287		134.00		392,811,575	130.00		424,984,108	B
	134.00		392,811,575	134.00		419,952,287	TOTAL BUDGET	134.00		392,811,575	130.00		424,984,108	

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt		
	120.00		26,690,658	101.00		27,322,190	B	120.00		26,690,658	101.00		27,322,190	B
	120.00	0.00	26,690,658	101.00	0.00	27,322,190		120.00	0.00	26,690,658	101.00	0.00	27,322,190	

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001					1,745,000	B						1,745,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).						

H/S 1,745,000B
RECURRING

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
JANITORIAL SUPPLIES (FY25: 20,000)							JANITORIAL SUPPLIES (FY25: 20,000)					
SAFETY SUPPLIES (FY25: 50,000)							SAFETY SUPPLIES (FY25: 50,000)					
MAINTENANCE MATERIALS, SUPPLIES & PARTS(FY25: 50,000)							MAINTENANCE MATERIALS, SUPPLIES & PARTS(FY25: 50,000)					
ELECTRICITY (FY25: 1,000,000)							ELECTRICITY (FY25: 1,000,000)					
WATER(FY25: 25,000)							WATER(FY25: 25,000)					
SEWER (FY25: 50,000)							SEWER (FY25: 50,000)					
SECURITY (FY25: 500,000)							SECURITY (FY25: 500,000)					
REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT(FY25: 50,000)							REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT(FY25: 50,000)					
							\$1,245,000 NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST:					
							JANITORIAL SUPPLIES (FY25: 20,000)					
							SAFETY SUPPLIES (FY25: 50,000)					
							MAINTENANCE MATERIALS, SUPPLIES & PARTS(FY25: 50,000)					
							ELECTRICITY (FY25: 1,000,000)					
							WATER(FY25: 25,000)					
							SEWER (FY25: 50,000)					
							SECURITY (FY25: 500,000)					
							REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT(FY25: 50,000)					

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

305-001													244,370	B
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B

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES BY OTHER STATE AGENCIES(FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.



2010-001

B

(54,000) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -54,000)

SEE TRN301 SEQ. NO. 2010-002.

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

2010-002 B 54,000 B

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 54,000)

\$54,000 NON-RECURRING.

SEE TRN301 SEQ. NO. 2010-001.

CHANGES BY MOF

B						1,745,000							1,989,370	B
	0.00	0.00	0	0.00	0.00	1,745,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,989,370	
							BUD. TOTALS							
B	120.00		26,690,658	101.00		29,067,190		120.00		26,690,658	101.00		29,311,560	B
	120.00		26,690,658	101.00		29,067,190	TOTAL BUDGET	120.00		26,690,658	101.00		29,311,560	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		1,632,388	6.00		1,648,944 B	6.00		1,632,388	6.00		1,648,944 B
	6.00	0.00	1,632,388	6.00	0.00	1,648,944	6.00	0.00	1,632,388	6.00	0.00	1,648,944

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						268,000	B					268,000	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- SECURITY (FY25: 100,000)
- DIESEL FUEL (FY25: 3,000)
- MOTOR VEHICLE GAS AND OIL (FY25: 5,000)
- ELECTRICITY (FY25: 50,000)
- WATER (FY25: 40,000)
- REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000)
- OTHER CURRENT EXPENSES (FY25: 20,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- SECURITY (FY25: 100,000)
- DIESEL FUEL (FY25: 3,000)
- MOTOR VEHICLE GAS AND OIL (FY25: 5,000)
- ELECTRICITY (FY25: 50,000)
- WATER (FY25: 40,000)
- REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000)
- OTHER CURRENT EXPENSES (FY25: 20,000)
- \$148,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- SECURITY (FY25: 100,000)
- DIESEL FUEL (FY25: 3,000)
- MOTOR VEHICLE GAS AND OIL (FY25: 5,000)
- ELECTRICITY (FY25: 50,000)
- WATER (FY25: 40,000)
- REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000)
- OTHER CURRENT EXPENSES (FY25: 20,000)

**H/S 268,000B
RECURRING**

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		TOTAL CHANGES	FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B						268,000						268,000	B	
	0.00	0.00	0	0.00	0.00	268,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	268,000	
							BUD. TOTALS							
B	6.00		1,632,388	6.00		1,916,944		6.00		1,632,388	6.00		1,916,944	B
	6.00		1,632,388	6.00		1,916,944	TOTAL BUDGET	6.00		1,632,388	6.00		1,916,944	

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		3,072,902	15.00		3,152,502	15.00		3,072,902	15.00		3,152,502
	15.00	0.00	3,072,902	15.00	0.00	3,152,502	15.00	0.00	3,072,902	15.00	0.00	3,152,502

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						64,000	B					64,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD).						

H/S 64,000B
RECURRING

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
AGRICULTURAL SUPPLIES (FY25: 5,000)							AGRICULTURAL SUPPLIES (FY25: 5,000)					
SAFETY SUPPLIES (FY25: 7,000)							SAFETY SUPPLIES (FY25: 7,000)					
TELEPHONE & TELEGRAPH (FY25: 5,000)							TELEPHONE & TELEGRAPH (FY25: 5,000)					
MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000)							MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000)					
ELECTRICITY (FY25: 10,000)							ELECTRICITY (FY25: 10,000)					
UTILITIES (FY25: 16,000)							UTILITIES (FY25: 16,000)					
REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT(FY25: 7,000)							REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT(FY25: 7,000)					
OTHER CURRENT EXPENSES (FY25: 10,000)							OTHER CURRENT EXPENSES (FY25: 10,000)					
							\$50,000 NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST:					
							AGRICULTURAL SUPPLIES (FY25: 5,000)					
							SAFETY SUPPLIES (FY25: 7,000)					
							TELEPHONE & TELEGRAPH (FY25: 5,000)					
							MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000)					
							ELECTRICITY (FY25: 10,000)					
							UTILITIES (FY25: 16,000)					
							REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT(FY25: 7,000)					
							OTHER CURRENT EXPENSES (FY25: 10,000)					

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

305-001							B						244,370 B
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GOVERNOR'S MESSAGE (3/05/24):
 ADD FUNDS FOR HILO HARBOR (TRN311/CD).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES BY OTHER STATE AGENCIES(FY25: 244,370)
 \$15,370 NON-RECURRING.
 SEE LAW503 SEQ. NO. 305-001.



CHANGES BY MOF													
B						64,000						308,370 B	
	0.00	0.00	0	0.00	0.00	64,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	308,370
							BUD. TOTALS						
B	15.00		3,072,902	15.00		3,216,502		15.00		3,072,902	15.00		3,460,872 B
	15.00		3,072,902	15.00		3,216,502	TOTAL BUDGET	15.00		3,072,902	15.00		3,460,872

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		860,589	2.00		866,740	2.00		860,589	2.00		866,740
	2.00	0.00	860,589	2.00	0.00	866,740	2.00	0.00	860,589	2.00	0.00	866,740
101-001						252,000						252,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAWAIHAE HARBOR(TRN313/CD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- DIESEL FUEL (FY25: 1,000)
- GAS - MOTOR VEHICLES (FY25: 2,000)
- JANITORIAL SUPPLIES (FY25: 7,500)
- ELECTRICITY (FY25: 3,000)
- SECURITY SERVICES(FY25: 231,000)
- UTILITIES - REFUSE DISPOSAL SERVICE & TIPPING FEES(FY25: 7,500)

**H/S 252,000B
RECURRING**

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAWAIHAE HARBOR(TRN313/CD).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- DIESEL FUEL (FY25: 1,000)
- GAS - MOTOR VEHICLES (FY25: 2,000)
- JANITORIAL SUPPLIES (FY25: 7,500)
- ELECTRICITY (FY25: 3,000)
- SECURITY SERVICES(FY25: 231,000)
- UTILITIES - REFUSE DISPOSAL SERVICE & TIPPING FEES(FY25: 7,500)

\$21,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- DIESEL FUEL (FY25: 1,000)
- GAS - MOTOR VEHICLES (FY25: 2,000)
- JANITORIAL SUPPLIES (FY25: 7,500)
- ELECTRICITY (FY25: 3,000)
- SECURITY SERVICES(FY25: 231,000)
- UTILITIES - REFUSE DISPOSAL SERVICE & TIPPING FEES(FY25: 7,500)

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001												

B

244,370 B

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR KAWAIHAE HARBOR(TRN313/CD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES BY OTHER STATE AGENCIES(FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.



CHANGES BY MOF

B						252,000						496,370	B	
	0.00	0.00	0	0.00	0.00	252,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	496,370	
							BUD. TOTALS							
B	2.00		860,589	2.00		1,118,740		2.00		860,589	2.00		1,363,110	B
	2.00		860,589	2.00		1,118,740	TOTAL BUDGET	2.00		860,589	2.00		1,363,110	

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
	19.00		3,773,026	18.00		3,873,727	19.00		3,773,026	18.00		3,873,727			
	19.00	0.00	3,773,026	18.00	0.00	3,873,727	19.00	0.00	3,773,026	18.00	0.00	3,873,727			
305-001							B							244,370	B

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES BY OTHER STATE AGENCIES(FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.

SENATE POSITION

CHANGES BY MOF															
B														244,370	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	244,370		
							BUD. TOTALS								
B	19.00		3,773,026	18.00		3,873,727		19.00		3,773,026	18.00		4,118,097		
	19.00		3,773,026	18.00		3,873,727	TOTAL BUDGET	19.00		3,773,026	18.00		4,118,097		

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
	15.00		3,160,117	15.00		3,253,384	B	15.00		3,160,117	15.00		3,253,384	B	
	15.00	0.00	3,160,117	15.00	0.00	3,253,384		15.00	0.00	3,160,117	15.00	0.00	3,253,384		
305-001							B							244,370	B

GOVERNOR'S MESSAGE (3/05/24):

ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES BY OTHER STATE AGENCIES(FY25: 244,370)

\$15,370 NON-RECURRING.

SEE LAW503 SEQ. NO. 305-001.



CHANGES BY MOF

B														244,370	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	244,370		
							BUD. TOTALS								
B	15.00		3,160,117	15.00		3,253,384		15.00		3,160,117	15.00		3,497,754	B	
	15.00		3,160,117	15.00		3,253,384	TOTAL BUDGET	15.00		3,160,117	15.00		3,497,754		

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			TOTAL	FY 2024			FY 2025			TOTAL
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		204,024	1.00		207,091	B	1.00		204,024	1.00		207,091	B
	1.00	0.00	204,024	1.00	0.00	207,091		1.00	0.00	204,024	1.00	0.00	207,091	
101-001						3,000	B						3,000	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (FY25: 3,000)

H/S 3,000 B
RECURRING

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY25: 3,000)

\$3,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY25: 3,000)

CHANGES BY MOF														
B						3,000							3,000	B
	0.00	0.00	0	0.00	0.00	3,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,000	
							BUD. TOTALS							
B	1.00		204,024	1.00		210,091		1.00		204,024	1.00		210,091	B
	1.00		204,024	1.00		210,091	TOTAL BUDGET	1.00		204,024	1.00		210,091	

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	72.00		90,690,792	72.00		93,092,026	B	72.00		90,690,792	72.00		93,092,026	B
	72.00	0.00	90,690,792	72.00	0.00	93,092,026		72.00	0.00	90,690,792	72.00	0.00	93,092,026	
2010-001							B							(200) B

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -200)

SEE TRN395 SEQ. NO. 2010-002.

2010-002							B							200 B
							B							200 B

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 200)

\$200 NON-RECURRING.

SEE TRN395 SEQ. NO. 2010-001.

CHANGES BY MOF														
B														0 B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
B	72.00		90,690,792	72.00		93,092,026	BUD. TOTALS	72.00		90,690,792	72.00		93,092,026	B
	72.00		90,690,792	72.00		93,092,026	TOTAL BUDGET	72.00		90,690,792	72.00		93,092,026	

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
	190.00		91,594,359	190.00		93,045,019	190.00		91,594,359	190.00		93,045,019			
	190.00	0.00	91,594,359	190.00	0.00	93,045,019	190.00	0.00	91,594,359	190.00	0.00	93,045,019			
101-001							B							900,000	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

SENATE CONCURS.

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)

2060-001							A							0	A	
							B							(10.00)	(400,596)	B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR OAHU HIGHWAYS(TRN501).

DETAIL OF SENATE ADJUSTMENT

(1) PERM EQUIPMENT OPERATOR III(#6812; FY25: -1.00)

(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#8657; FY25: -1.00; -57,192)

(1) PERM GENERAL LABORER I(#10752; FY25: -1.00)

(1) PERM GENERAL LABORER I(#15693; FY25: -1.00)

(1) PERM ENGINEERING AID III (#32322; FY25: -1.00; -41,808)

(1) PERM BRIDGE MAINTENANCE WORKER I (#37762; -1.00)

(1) PERM ELECTRICIAN I (#48246; FY25: -1.00; -70,476)

(1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I(#49772; FY25: -1.00; -81,612)

(1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I(#49775; FY25: -1.00; -81,612)

(1) PERM TUNNEL MAINTENANCE TECHNICIAN III (#48243; FY25: -1.00; -67,896)

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A							CHANGES BY MOF					0	A	
B											(10.00)	499,404	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(10.00)	0.00	499,404	
							BUD. TOTALS							
B	190.00		91,594,359	190.00		93,045,019		190.00		91,594,359	180.00		93,544,423	B
	190.00		91,594,359	190.00		93,045,019	TOTAL BUDGET	190.00		91,594,359	180.00		93,544,423	

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE								
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	118.50		21,187,067	118.50		21,730,306	B	118.50		21,187,067	118.50		21,730,306	B	
	118.50	0.00	21,187,067	118.50	0.00	21,730,306		118.50	0.00	21,187,067	118.50	0.00	21,730,306		
101-001							B							300,000	B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

COUNTY OF HAWAII POLICE SERVICES(FY25: 300,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

SENATE CONCURS.

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

COUNTY OF HAWAII POLICE SERVICES(FY25: 300,000)

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE

SD DISAGREE

SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												

SENATE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR HAWAII HIGHWAYS(TRN511).

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM EQUIPMENT OPERATOR I(#1278; FY25: -1.00)					
							(1) PERM GENERAL LABORER I(#1283; FY25: -1.00)					
							(1) PERM EQUIPMENT OPERATOR I(#1286; FY25: -1.00)					
							(1) PERM EQUIPMENT OPERATOR I(#1292; FY25: -1.00)					
							(1) PERM TRUCK DRIVER LABORER (#1330; FY25: -1.00)					
							(1) PERM EQUIPMENT OPERATOR I(#1338; FY25: -1.00)					
							(1) PERM TRUCK DRIVER LABORER (#7029; FY25: -1.00)					
							(1) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I (#10873; FY25: -1.00; -73,044)					
							(1) PERM GENERAL LABORER I(#44266; FY25: -1.00)					
							(1) PERM TRUCK DRIVER LABORER (#44269; FY25: -1.00)					
							(1) PERM EQUIPMENT OPERATOR I(#47370; FY25: -1.00)					
							(1) PERM HEAVY TRUCK DRIVER(#47390; FY25: -1.00; -60,936)					
							(1) PERM SIGN PAINTER HELPER(#52863; FY25: -1.00; -56,340)					
							(1) PERM ENGINEER IV (#45870; FY25: -1.00; -71,016)					
							(1) PERM TRUCK DRIVER LABORER (#1264; FY25: -1.00; -56,340)					
							(1) PERM TRUCK DRIVER LABORER (#1318; FY25: -1.00; -56,340)					
							(1) PERM GENERAL LABORER I(#47363; FY25: -1.00)					
							(1) PERM TRUCK DRIVER-LABORER (#122439; FY25: -1.00)					

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF												0	A
B											(18.00)		(74,016)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(18.00)	0.00	(74,016)	
	BUD. TOTALS													
B	118.50		21,187,067	118.50		21,730,306		118.50		21,187,067	100.50		21,656,290	B
	118.50		21,187,067	118.50		21,730,306	TOTAL BUDGET	118.50		21,187,067	100.50		21,656,290	

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	90.00	1.00	25,895,031	90.00	1.00	26,336,764	B	90.00	1.00	25,895,031	90.00	1.00	26,336,764	B
	90.00	1.00	25,895,031	90.00	1.00	26,336,764		90.00	1.00	25,895,031	90.00	1.00	26,336,764	
2010-001							B							(1,000) B

SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -1,000)

SEE TRN531 SEQ. NO. 2010-002.

2010-002							B							1,000 B
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: 1,000)

\$1,000 NON-RECURRING.

SEE TRN531 SEQ. NO. 2010-001.

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2060-001														

SENATE ADJUSTMENT:
REDUCE POSITIONS FOR MAUI HIGHWAYS(TRN531).

DETAIL OF SENATE ADJUSTMENT
(1) PERM AUTOMOTIVE MECHANIC HELPER (#1146; FY25: -1.00)
(1) PERM OFFICE ASSISTANT III(#7921; FY25: -0.50)
(1) PERM GENERAL LABORER II (#47367; FY25: -1.00)
(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#122409; FY25: -1.00)

CHANGES BY MOF														
A												0	A	
B												(3.50)	0	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(3.50)	0.00	0	
	BUD. TOTALS													
B	90.00	1.00	25,895,031	90.00	1.00	26,336,764		90.00	1.00	25,895,031	86.50	1.00	26,336,764	B
	90.00	1.00	25,895,031	90.00	1.00	26,336,764	TOTAL BUDGET	90.00	1.00	25,895,031	86.50	1.00	26,336,764	

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	55.00		12,885,036	55.00		13,026,727	55.00		12,885,036	55.00		13,026,727
	55.00	0.00	12,885,036	55.00	0.00	13,026,727	55.00	0.00	12,885,036	55.00	0.00	13,026,727
2060-001												
												0 A
										(0.50)		(18,936) B
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAUAI HIGHWAYS(TRN561). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#11256; FY25: -0.50; -18,936)					

							CHANGES BY MOF						
A												0 A	
B										(0.50)		(18,936) B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(0.50)	0.00	(18,936)
							BUD. TOTALS						
B	55.00		12,885,036	55.00		13,026,727		55.00		12,885,036	54.50		13,007,791 B
	55.00		12,885,036	55.00		13,026,727	TOTAL BUDGET	55.00		12,885,036	54.50		13,007,791

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			3,600,000						3,600,000				A	
	544.50	4.00	200,645,923	544.50	4.00	196,403,474		544.50	4.00	200,645,923	544.50	4.00	196,403,474	B
		1.00	15,453,000		1.00	15,429,518			1.00	15,453,000		1.00	15,429,518	N
	544.50	5.00	219,698,923	544.50	5.00	211,832,992		544.50	5.00	219,698,923	544.50	5.00	211,832,992	
100-001													5,000,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

STORED PROPERTY AND DEBRIS REMOVAL SERVICES(FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

STORED PROPERTY AND DEBRIS REMOVAL SERVICES(FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

SENATE POSITION

106-001

2010-001

B
N

(54,000) B
(216,000) N

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -54,000B/-216,000N)

SEE TRN595 SEQ. NO. 2010-002.

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
		FY 2024			FY 2025		FY 2024			FY 2025		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

2010-002												
												54,000 B
												216,000 N

SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
 EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595).

DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 54,000B/216,000N)

\$54,000B/\$216,000N NON-RECURRING.

SEE TRN595 SEQ. NO. 2010-001.

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2060-001												
						A						0 A
						B				(43.00)		(1,227,526) B
						N					(1.00)	(76,788) N
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595).					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt		
*****							*****							
							DETAIL OF SENATE ADJUSTMENT							
							(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#1144; FY25: -1.00B)							
							(1) PERM ENGINEERING AID III (#1386; FY25: -1.00B; -41,808B)							
							(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#2503; FY25 -1.00B)							
							(1) PERM ABTRACTOR VI(#2508; FY25: -1.00B)							
							(1) PERM DRAFTING TECHNICIAN III (#6428; FY25: -1.00B)							
							(1) PERM LANDSCAPE ARCHITECT V (#6584; FY25: -1.00B; -71,016B)							
							(1) PERM LAND BOUNDARY SURVEYOR III(#6585; FY25: -1.00B)							
							(1) PERM HISTORIC RESOURCE SPECIALIST (ARCH) (#7489; FY25: -1.00B)							
							(1) PERM OFFICE ASSISTANT III(#7921; FY25: -0.50B)							
							(1) PERM ABSTRACTOR VII(#9602; FY25: -1.00B)							
							(1) PERM LAND BOUNDARY SURVEYOR I(#10574; FY25: -1.00B)							
							(1) PERM OFFICE ASSISTANT III(#11256; FY25: -0.50B; -18,936B)							
							(1) PERM ENGINEER IV (#11788; FY25: -1.00B)							
							(1) PERM PLANNER V (#11847; FY25: -1.00B)							
							(1) PERM RESEARCH STATISTICIAN III(#12386; FY25: -1.00B)							
							(1) PERM PLANNER VII (#15074; FY25: -1.00B; -86,376B)							
							(1) PERM OFFICE ASSISTANT IV(#16841; FY25: -1.00B)							
							(1) PERM SOFTWARE DEVELOPER(#123272; FY25: -1.00B; -107,734B)							
							(1) PERM ENGINEER V (#10534; FY25: -1.00B; -76,788B)							
							(1) PERM ENGINEER IV (#122652; FY25: -1.00B; -71,016B)							

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE									
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025						
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
																(1) PERM ENGINEER V (#22134; FY25: -1.00B; -76,788B)
																(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#7551; FY25: -1.00B; -57,192)
																(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#19145; FY25: -1.00B; -57,192B)
																(1) PERM ENGINEER IV (#8734; FY25: -1.00B; -71,016B)
																(1) PERM ENGINEER III (#7603; FY25: -1.00B; -63,096B)
																(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV(#7680; FY25: -1.00B; -57,192B)
																(1) PERM LAND BOUNDARY SURVEYOR IV(#7949; FY25: -1.00B; -71,016B)
																(1) PERM DRAFTING TECHNICIAN VII (#10197; FY25: -1.00B; -59,000B)
																(1) PERM ENGINEER IV (#123524; FY25: -1.00B; -71,016B)
																(1) PERM LAND SURVEYOR III (#10859; FY25: -1.00B; -63,096B)
																(1) PERM ENGINEERING TECHNICIAN VI (#6469; FY25: -1.00B; -52,908B)
																(1) PERM LAND SURVEYOR I(#7845; FY25: -1.00B; -53,940B)
																(1) PERM RIGHT OF WAY AGENT IV(#6766; FY25: -1.00B)
																(1) PERM RESEARCH STATISTICIAN IV(#10707; FY25: -1.00B)
																(1) PERM ABTRACTOR VI(#10827; FY25: -1.00B)
																(1) PERM TRANSPORTATION SYSTEMS OPERATOR II(#48884; FY25: -1.00B)
																(1) PERM AUDITOR IV (#6749; FY25: -1.00B)
																(1) PERM LAND SURVEYOR I(#11437; FY25: -1.00B)
																(1) PERM ENGINEERING TECHNICIAN VI (#10093; FY25: -1.00B)

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM DRAFTING TECHNICIAN VI (#10188; FY25: -1.00B) (1) PERM LAND SURVEYOR I (#6461; FY25: -1.00B) (1) PERM OFFICE ASSISTANT IV (#10155; FY25: -1.00B) (1) PERM ENGINEERING PROGRAM MANAGER (#122645; FY25: -1.00B) (1) PERM OFFICE ASSISTANT IV (#122647; FY25: -1.00B) (1) TEMP ENGINEER V (#118346; FY25: -1.00N; -76,788N)					

CHANGES BY MOF														
	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	Perm	Temp	Amt	Perm	Temp	Amt	
A													5,000,000	A
B											(43.00)		(1,227,526)	B
N												(1.00)	(76,788)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(43.00)	(1.00)	3,695,686	
			3,600,000				BUD. TOTALS			3,600,000			5,000,000	A
A	544.50	4.00	200,645,923	544.50	4.00	196,403,474		544.50	4.00	200,645,923	501.50	4.00	195,175,948	B
B														
N		1.00	15,453,000		1.00	15,429,518			1.00	15,453,000			15,352,730	N
	544.50	5.00	219,698,923	544.50	5.00	211,832,992	TOTAL BUDGET	544.50	5.00	219,698,923	501.50	4.00	215,528,678	

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HD DISAGREE						SD DISAGREE					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	32.20		12,051,792	32.20		12,094,729	32.20		12,051,792	32.20		12,094,729
	6.00		6,449,865	6.00		6,473,347	6.00		6,449,865	6.00		6,473,347
	0.80		1,211,286	0.80		1,214,151	0.80		1,211,286	0.80		1,214,151
	39.00	0.00	19,712,943	39.00	0.00	19,782,227	39.00	0.00	19,712,943	39.00	0.00	19,782,227
2060-001												0
										(3.00)		(148,992)

A
B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR HIGHWAYS SAFETY(TRN597).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM MOTOR CARRIER SAFETY OFFICER III(#42763; FY25: -1.00; -44,004)
- (1) PERM MOTOR CARRIER SAFETY OFFICER III(#42776; FY25: -1.00; -54,984)
- (1) PERM MOTOR CARRIER SAFETY OFFICER I(#28808; FY25: -1.00; -47,004)

CHANGES BY MOF													
A												0	
B										(3.00)		(148,992)	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(148,992)
							BUD. TOTALS						
B	32.20		12,051,792	32.20		12,094,729		32.20		12,051,792	29.20		11,945,737
N	6.00		6,449,865	6.00		6,473,347		6.00		6,449,865	6.00		6,473,347
P	0.80		1,211,286	0.80		1,214,151		0.80		1,211,286	0.80		1,214,151
	39.00		19,712,943	39.00		19,782,227	TOTAL BUDGET	39.00		19,712,943	36.00		19,633,235

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	110.00	2.00	26,445,188	110.00	2.00	25,918,958	B	110.00	2.00	26,445,188	110.00	2.00	25,918,958	B
	1.00		10,884,696	1.00		12,784,696	N	1.00		10,884,696	1.00		12,784,696	N
			743,067			743,067	R			743,067			743,067	R
			8,400,000			6,500,000	P			8,400,000			6,500,000	P
	111.00	2.00	46,472,951	111.00	2.00	45,946,721		111.00	2.00	46,472,951	111.00	2.00	45,946,721	

1000-001

(4.00) (502,112) B

B

HOUSE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE (TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PROGRAM EVALUATION ANALYST VII SR-28 (#27898; FY25: -1.00; -77,100)
- (1) PERM ENGINEER (ENV) IV SR-26 (#990002; FY25: -1.00; -63,384)
- (1) PERM INFORMATION TECHNOLOGY BAND C SR-26 (#52875; FY25: -1.00; -101,460)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST SR-24 (#990001; FY25: -1.00; -63,384)
- FRINGE BENEFITS (FY25: -196,784)

SEE TRN995 SEQ. NO. 1001-001

H/S -4.00B;
-502,112B

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

2010-002						B					4.00		502,112	B
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SENATE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AA), COMPUTER SYSTEMS & SERVICES OFFICE (TRN995/AA), AND PPB MANAGEMENT ANALYTICAL OFFICE(TRN995/AA) TO THE CONTRACTS OFFICE (TRN995/AA).

DETAIL OF SENATE ADJUSTMENT
(1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#95901A; FY25: 1.00; 99,468)
(1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 (#95902A; FY25: 1.00; 63,096)
(1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 (#95903A; FY25: 1.00; 63,096)
(1) PERM DEPARTMENTAL CONTRACT SPECIALIST SR22 (#95904A; FY25: 1.00; 63,096)
FRINGE BENEFITS (FY25: 186,103)
OTHER PERSONAL SERVICES (FY25: 27,253)

H/S 4.00B; 502,112B

SEE TRN995 SEQ. NO. 2010-001

2011-001						B							(207,840)	B
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SENATE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION(TRN995/AA).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -207,840)

SEE TRN995 SEQ. NO. 2011-002.

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-002							B						207,840	B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT
 EXPENSES FOR GENERAL ADMINISTRATION(TRN995/AA).

DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 207,840)

\$207,840 NON-RECURRING.

SEE TRN995 SEQ. NO. 2011-001.

2060-001							A						0	A
							B			(7.00)			(513,348)	B

SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(TRN995).

DETAIL OF SENATE ADJUSTMENT

(1) PERM PLANNER VII (#19159; FY25: -1.00; -86,376)

(1) PERM PLANNER V (#112475; FY25: -1.00; -76,788)

(1) PERM PRIVATE SECRETARY II(#119102; FY25: -1.00; -86,376)

(1) PERM HUMAN RESOURCES SPECIALIST V (#34965; FY25: -1.00; -71,016)

(1) PERM HUMAN RESOURCES ASSISTANT V(#37743; FY25: -1.00; -45,216)

(1) PERM OFFICE ASSISTANT III(#49176; FY25: -1.00; -37,872)

(1) PERM ENVIRONMENTAL COMPLIANCE OFFICER(#121491; FY25: -1.00;
 -109,704)

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			TOTAL CHANGES	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	CHANGES BY MOF												0	A
B				0.00		0					(7.00)		(513,348)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(7.00)	0.00	(513,348)	
BUD. TOTALS														
B	110.00	2.00	26,445,188	110.00	2.00	25,918,958		110.00	2.00	26,445,188	103.00	2.00	25,405,610	B
N	1.00		10,884,696	1.00		12,784,696		1.00		10,884,696	1.00		12,784,696	N
R			743,067			743,067				743,067			743,067	R
P			8,400,000			6,500,000				8,400,000			6,500,000	P
	111.00	2.00	46,472,951	111.00	2.00	45,946,721	TOTAL BUDGET	111.00	2.00	46,472,951	104.00	2.00	45,433,373	

NEW: H/S 700,000B NON-RECURRING
FOR WORKFORCE DEVELOPMENT
CONSULTANT

NEW: H/S 324,000B REMIX SOFTWARE
BY VIA

Department: TRN

HD DISAGREE						SD DISAGREE								
FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt			
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp				
DEPT. APPROP. BY MOF														
A		3,600,000						3,600,000			A			
B	2,324.20	25.00	1,201,052,090	2,304.20	25.00	1,234,943,522	2,324.20	25.00	1,201,052,090	2,304.20	25.00	1,234,943,522	B	
N	7.00	1.00	32,787,561	7.00	1.00	34,687,561	7.00	1.00	32,787,561	7.00	1.00	34,687,561	N	
R			743,067			743,067			743,067			743,067	R	
P	0.80		9,611,286	0.80		7,714,151	0.80		9,611,286	0.80		7,714,151	P	
	2,332.00	26.00	1,247,794,004	2,312.00	26.00	1,278,088,301	TOTAL APPROP.	2,332.00	26.00	1,247,794,004	2,312.00	26.00	1,278,088,301	
DEPT. CHANGES BY MOF														
A												5,000,000	A	
B				0.00		2,332,000				(101.00)		6,416,097	B	
N											(1.00)	(76,788)	N	
	0.00	0.00	0	0.00	0.00	2,332,000	TOTAL CHANGES	0.00	0.00	0	(101.00)	(1.00)	11,339,309	
DEPT. TOT. BY MOF														
A			3,600,000						3,600,000				5,000,000	A
B	2,324.20	25.00	1,201,052,090	2,304.20	25.00	1,237,275,522	2,324.20	25.00	1,201,052,090	2,203.20	25.00	1,241,359,619	B	
N	7.00	1.00	32,787,561	7.00	1.00	34,687,561	7.00	1.00	32,787,561	7.00		34,610,773	N	
R			743,067			743,067			743,067			743,067	R	
P	0.80		9,611,286	0.80		7,714,151	0.80		9,611,286	0.80		7,714,151	P	
	2,332.00	26.00	1,247,794,004	2,312.00	26.00	1,280,420,301	DEPT. TOTALS	2,332.00	26.00	1,247,794,004	2,211.00	25.00	1,289,427,610	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2,935.14	42.25	274,009,077	2,935.14	42.25	277,834,538	A	2,935.14	42.25	274,009,077	2,935.14	42.25	277,834,538	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,467,386	28.00		65,563,757	W	28.00		65,467,386	28.00		65,563,757	W
	3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489		3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489	
100-001			0			5,600,000	A						5,600,000	A
			0			0	B						0	B
			0			0	N						0	N
			0			0	R						0	R
			0			0	S						0	S
			0			0	T						0	T
			0			0	U						0	U
			0			0	W						0	W
			0			0	X						0	X
			0			0	V						0	V
			0			0	P						0	P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 5,600,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES(FY25: 5,600,000)

\$5,600,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 5,600,000)

H/S 5,600,000
RECURRING

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						3,200,000	A					3,200,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL(FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES(FY25: 200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL(FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES (FY25: 200,00) \$3,200,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL(FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES (FY25: 200,000)						

H/S 3,200,000A
NON-RECURRING

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
103-001				6.50	1,068,821	A				6.50		537,546	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).						

H/S 6.50 PERM FTE; 1,068,821A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 106,659 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 63,000) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 51,685) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) SIMCAPTURE PRO CLOUD CONVERSION SOFTWARE (FY25: 94,000) GAUMARD ADULT HAL (FY25: 201,000) (8) LAERDAL NURSING KELLY AND SIMPAD PLUS SYSTEM (FY25: 12,125 EACH) GAUMARD VICTORIA® BIRTHING MANIKIN (FY25: 104,000)							BREAKOUT AS FOLLOWS: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 53,329 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 31,500) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 15,750) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) OTHER CURRENT EXPENSES (FY25: 245,480) 6-MONTH DELAY IN HIRE \$245,480 NON-RECURRING.					
\$455,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 106,659 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 63,000) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 51,685) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) SIMCAPTURE PRO CLOUD CONVERSION SOFTWARE (FY25: 94,000) GAUMARD ADULT HAL (FY25: 201,000) (8) LAERDAL NURSING KELLY AND SIMPAD PLUS SYSTEM (FY25: 12,125 EACH) GAUMARD VICTORIA® BIRTHING MANIKIN (FY25: 104,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001							B						(90,429) B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -90,429)

SEE UOH100 SEQ. NO. 2010-002.

2010-002							B						90,429 B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 90,429)

\$90,429 NON-RECURRING.

SEE UOH100 SEQ. NO. 2010-001.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2011-001													
													(2,407) B
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -2,407) SEE UOH100 SEQ. NO. 2011-002.						
2011-002													
													2,407 B
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 2,407) \$2,407 NON-RECURRING. SEE UOH100 SEQ. NO. 2011-001.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2014-001						B						(14,587) B	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -14,587) SEE UOH100 SEQ. NO. 2014-002.						
2014-002						B						14,587 B	
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 14,587) \$14,587 NON-RECURRING. SEE UOH100 SEQ. NO. 2014-001.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
		FY 2024			FY 2025		FY 2024			FY 2025			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001						A					(1.00)	0	A
						B					(16.00)		B
						N					(21.00)		N
						W					(1.00)		W
							SENATE ADJUSTMENT: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA(UOH100).						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) PERM ARCHITECTURE PRODUCTION SPECIALIST (#77308; FY25: -1.00A) (1) PERM ADMINISTRATION SERVICES MANAGER(#81726; FY25: -1.00B) (1) PERM REGISTERED ARCHITECT (#77005; FY25: -1.00B) (1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST(#78450; FY25: -1.00B) (1) PERM STUDENT SERVICES SPECIALIST(#80219; FY25: -1.00B) (1) PERM CERT ATHLETIC TRAINER(#80899; FY25: -1.00B) (1) PERM RESIDENCE LIFE SPECIALIST (#80924; FY25: -1.00B) (1) PERM ASSISTANT ATHLETIC DIRECTOR- SENIOR WOMEN'S ADMINISTRATOR (#89168; FY25: -1.00B) (1) PERM AUXILLARY & FACILITIES SERVICES OFFICER(#77253; FY25: -1.00B) (1) PERM BOOKSTORE OPERATIONS OFFICER(#77389; FY25: -1.00B) (1) PERM ASSISTANT BOOKSTORE MANAGER(#79017; FY25: -1.00B) (1) PERM AUXILLARY & FACILITIES SERVICES OFFICER(#79866; FY25: -1.00B) (1) PERM AUXILIARY SERVICES MANAGER(#80001; FY25: -1.00B) (1) PERM DEPARTMENT BOOKSTORE MANAGER(#80127; FY25: -1.00B) (1) PERM COMMERCIAL AND AUXILLARY ENTERPRISES OFFICER(#80781; FY25: -1.00B) (1) PERM DIRECTOR OF CAMPUS SERVICES (#89251; FY25: -1.00B) (1) PERM GRADUATE ASSISTANT, TEACHING(#82266; FY25: -0.50B) (1) PERM GRADUATE ASSISTANT, TEACHING(#82271; FY25: -0.50B) (1) PERM EQUIPMENT OPERATOR III(#419; FY25: -1.00N) (1) PERM AGRICULTURAL RESEARCH TECH III(#24269; FY25: -1.00N) (1) PERM FISCAL SPECIALIST (#80323; FY25: -1.00N) (1) PERM SPECIALIST (#82058; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT (#82074; FY25: -1.00N) (1) PERM ASSISTANT EXTENSION AGENT(#82196; FY25: -1.00N) (1) PERM RESEARCHER (#82224; FY25: -1.00N) (1) PERM RESEARCHER (#82848; FY25: -1.00N) (1) PERM PROFESSOR (#82865; FY25: -1.00N) (1) PERM ASSOCIATE EXTENSION AGENT,11-MO (#82881; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#83728; FY25: -1.00N) (1) PERM ASSISTANT PROFESSOR(#83848; FY25: -1.00N) (1) PERM SPECIALIST (#84006; FY25: -1.00N) (1) PERM ASSISTANT EXTENSION AGENT(#84075; FY25: -1.00N) (1) PERM ASSISTANT SPECIALIST(#84158; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#84297; FY25: -1.00N) (1) PERM ASSOCIATE EXTENSION AGENT,11-MO (#84439; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT,11-MO (#84685; FY25: -1.00N)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM SPECIALIST (#85421; FY25: -1.00N) (1) PERM COUNTY EXTENSION AGENT, 11-MO (#85538; FY25: -1.00N) (1) PERM ASSISTANT EXTENSION AGENT (#87584; FY25: -1.00N) (1) PERM PROFESSOR (#84910; FY25: -1.00N) (1) PERM PROFESSOR (#85151; FY25: -1.00N) (1) PERM PROFESSOR (#85505; FY25: -1.00N) (1) PERM ASSISTANT RESEARCHER (#85547; FY25: -1.00N) (1) PERM SPECIALIST (#84501; FY25: -0.05N) (1) PERM SPECIALIST (#84501; FY25: -0.95N) (1) PERM ASSISTANT SPECIALIST (#84145; FY25: -0.75N) (1) PERM ASSISTANT SPECIALIST (#84145; FY25: -0.25N) (1) PERM ASSISTANT PROFESSOR (#84668; FY25: -0.30N) (1) PERM ASSISTANT PROFESSOR (#84668; FY25: -0.70N) (1) PERM SPECIALIST (#84916; FY25: -0.50N) (1) PERM SPECIALIST (#84916; FY25: -0.50N) (1) PERM SPECIALIST (#82985; FY25: -0.50N) (1) PERM SPECIALIST (#82985; FY25: -0.50N) (1) PERM ASSOCIATE SPECIALIST (#83459; FY25: -0.75N) (1) PERM ASSOCIATE SPECIALIST (#83459; FY25: -0.25N) (1) PERM STUDENT SERVICES SPECIALIST (#81486; FY25: -1.00W)					

A			0	6.50		22,375,532	CHANGES BY MOF				5.50		9,337,546	A	
B			0			12,000,000	NEW: H/S 1,000,000A NON-RECURRING WILDFIRE MAPPING & VULNERABILITY ASSESSMENT				(16.00)		0	B	
N			0			0						(21.00)			N
R			0			0									R
S			0			0									S
T			0			0									T
U			0			0								U	
W			0			0	NEW: H/S 125,000A NON-RECURRING ORNAMENTAL GINGER				(1.00)		0	W	
X			0			0									X
V			0			0									V
P			0			0									P
			0			0									
	0.00	0.00	0	6.50	0.00	34,375,532	TOTAL CHANGES	0.00	0.00	0	(32.50)	0.00	9,337,546		
A	2,935.14	42.25	274,009,077	2,941.64	42.25	300,210,070	BUD. TOTALS	2,935.14	42.25	274,009,077	2,940.64	42.25	287,172,084	A	
B	377.25	2.00	361,506,629	377.25	2.00	373,506,629		377.25	2.00	361,506,629	361.25	2.00	361,506,629	B	
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	56.06		6,873,565	N	
W	28.00		65,467,386	28.00		65,563,757		28.00		65,467,386	27.00		65,563,757	W	
	3,417.45	44.25	707,856,657	3,423.95	44.25	746,154,021	TOTAL BUDGET	3,417.45	44.25	707,856,657	3,384.95	44.25	721,116,035		

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A	205.03	3.50	25,400,743	205.03	3.50	24,799,862	A
			28,163,949			28,163,949	B			28,163,949			28,163,949	B
			8,009,939			8,009,939	W			8,009,939			8,009,939	W
	205.03	3.50	61,574,631	205.03	3.50	60,973,750		205.03	3.50	61,574,631	205.03	3.50	60,973,750	
100-001						1,800,000	A						1,800,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 1,800,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES(FY25: 1,800,000)

\$1,800,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES(FY25: 1,800,000)

H/S 1,800,000A RECURRING

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001				4.00		925,000 A				4.00		925,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).					

H/S 4.00 PERM;
925,000A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) PERM ASSOCIATE PROFESSOR(M4/5), PHYSICIAN SCIENTIST (#95512F; FY25: 1.00; 230,000)							(1) PERM ASSOCIATE PROFESSOR(M4/5), PHYSICIAN SCIENTIST (#95512F; FY25: 1.00; 230,000)					
(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII ISLAND (#95513F; FY25: 0.50; 100,000)							(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII ISLAND (#95513F; FY25: 0.50; 100,000)					
(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), MAUI (#95514F; FY25: 0.50; 100,000)							(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), MAUI (#95514F; FY25: 0.50; 100,000)					
(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), KAUAI OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000)							(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), KAUAI OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000)					
(1) PERM INSTRUCTOR (I2), HAWAII ISLAND(#95516F; FY25: 0.50; 65,000)							(1) PERM INSTRUCTOR (I2), HAWAII ISLAND(#95516F; FY25: 0.50; 65,000)					
(1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000)							(1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000)					
(1) PERM INSTRUCTOR (I2), KAUAI/MAUI COUNTY (#95518F; FY25: 0.50; 65,000)							(1) PERM INSTRUCTOR (I2), KAUAI/MAUI COUNTY (#95518F; FY25: 0.50; 65,000)					
RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25: 150,000)							RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25: 150,000)					
OFFICE SUPPLIES (FY25: 15,000)							OFFICE SUPPLIES (FY25: 15,000)					
RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000)							RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000)					
TRANSPORTATION- TO/FROM OAHU (FY25: 10,000)							TRANSPORTATION- TO/FROM OAHU (FY25: 10,000)					
COMPUTERS & PRINTERS (FY25: 10,000)							COMPUTERS & PRINTERS (FY25: 10,000)					
\$30,000 NON-RECURRING.							\$180,000 NON-RECURRING.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM ASSOCIATE PROFESSOR(M4/5), PHYSICIAN SCIENTIST (#95512F; FY25: 1.00; 230,000)							(1) PERM ASSOCIATE PROFESSOR(M4/5), PHYSICIAN SCIENTIST (#95512F; FY25: 1.00; 230,000)					
(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII ISLAND (#95513F; FY25: 0.50; 100,000)							(1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII ISLAND (#95513F; FY25: 0.50; 100,000)					

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE										
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025							
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt					
																	(1) PERM ASSISTANT/ASSOCIATE PROFESSOR(M3/4), MAUI (#95514F; FY25: 0.50; 100,000)
																	(1) PERM ASSISTANT/ASSOCIATE PROFESSOR(M3/4), KAUAI OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000)
																	(1) PERM INSTRUCTOR (I2), HAWAII ISLAND(#95516F; FY25: 0.50; 65,000)
																	(1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000)
																	(1) PERM INSTRUCTOR (I2), KAUAI/MAUI COUNTY (#95518F; FY25: 0.50; 65,000)
																	RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25: 150,000)
																	OFFICE SUPPLIES (FY25: 15,000)
																	RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000)
																	TRANSPORTATION- TO/FROM OAHU (FY25: 10,000)
																	COMPUTERS & PRINTERS (FY25: 10,000)
																	\$30,000 NON-RECURRING.

2010-001

B

(169,119) B

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AM).

DETAIL OF SENATE ADJUSTMENT
RENTAL OF LAND AND BUILDING(FY25: -169,119)

SEE UOH110 SEQ. NO. 2010-002.

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-002							B						169,119	B
							<p>SENATE ADJUSTMENT:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AM).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT</p> <p>RENTAL OF LAND AND BUILDING(FY25: 169,119)</p> <p></p> <p>\$169,119 NON-RECURRING.</p> <p></p> <p>SEE UOH110 SEQ. NO. 2010-001.</p>							

2011-001							B						(2,702,377)	B
							W						(91,667)	W
							<p>SENATE ADJUSTMENT:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AP).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT</p> <p>RENTAL OF LAND AND BUILDING(FY25: -2,702,377B/-91,667W)</p> <p></p> <p>SEE UOH110 SEQ. NO. 2011-002.</p>							

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	37.00		3,466,369	37.00		3,703,285	37.00		3,466,369	37.00		3,703,285
	37.00	0.00	3,466,369	37.00	0.00	3,703,285	37.00	0.00	3,466,369	37.00	0.00	3,703,285
2060-001						A				(1.00)		0
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SECRETARY III(#900554; FY25: -1.00)					

							CHANGES BY MOF						
A										(1.00)		0	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0
A	37.00		3,466,369	37.00		3,703,285	BUD. TOTALS	37.00		3,466,369	36.00		3,703,285
	37.00		3,466,369	37.00		3,703,285	TOTAL BUDGET	37.00		3,466,369	36.00		3,703,285

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	522.25	7.00	47,428,371	522.25	7.00	45,683,122	A	522.25	7.00	47,428,371	522.25	7.00	45,683,122	A
	64.00		47,227,520	64.00		47,227,520	B	64.00		47,227,520	64.00		47,227,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,474,443	2.00		7,488,856	W	2.00		7,474,443	2.00		7,488,856	W
	588.25	7.00	102,574,296	588.25	7.00	100,843,460		588.25	7.00	102,574,296	588.25	7.00	100,843,460	
100-001						3,420,000	A						3,420,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 3,420,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES(FY25: 3,420,000)

\$3,420,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 3,420,000)

H/S 3,420,000A
RECURRING

101-001						400,000	A						400,000	A
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SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TEAM TRAVEL EXPENSES(FY25: 400,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
TEAM TRAVEL EXPENSES(FY25: 400,000)

\$400,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
TEAM TRAVEL EXPENSES(FY25: 400,000)

H/S 400,000A
NON-RECURRING

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
305-001						A				4.00		142,500 A	
*****							<p>GOVERNOR'S MESSAGE (3/05/24):</p> <p>ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(3) PERM ASSISTANT PROFESSOR, BH09 (#99623F, #99624F, #99625F; FY25: 1.00 EACH; 37,500 EACH)</p> <p>(1) PERM ADVISOR/COORDINATOR PBB (#95606F; FY25: 1.00 EACH; 30,000)</p> <p>6-MONTH DELAY IN HIRE</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(3) PERM ASSISTANT PROFESSOR BH09 (#95603F, #95064F, #95605F; FY25: 1.00 EACH; 75,000 EACH)</p> <p>(1) PERM ADVISOR/COORDINATOR PBB (#95606F; FY25: 1.00 EACH; 60,000 EACH)</p>						
1000-001						1,773,579 A	SENATE POSITION						A
<p>HOUSE ADJUSTMENT:</p> <p>ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT:</p> <p>HAWAII PROMISE PROGRAM- UH HILO (FY25: 1,773,579)</p> <p>\$1,773,579 NON-RECURRING.</p>							*****						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-001							B						(160,405) B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: -160,405)

 SEE UOH210 SEQ. NO. 2010-002.

2010-002							B						160,405 B
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SENATE ADJUSTMENT:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).

 DETAIL OF SENATE ADJUSTMENT
 RENTAL OF LAND AND BUILDING(FY25: 160,405)

 \$160,405 NON-RECURRING.

 SEE UOH210 SEQ. NO. 2010-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE								
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			Perm	FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt	Temp		Amt			
2060-001						A						(3.00)	(63,000)	A	
						B						(39.00)	(3,069,452)	B	
						W						(1.00)		W	
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).								

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM OFFICE ASSISTANT III(#45475; FY25: -1.00A)					
							(1) PERM ASSISTANT SPECIALIST(#73421; FY25: -1.00A)					
							(1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST(#79741; FY25: -1.00A; -63,000A)					
							(1) PERM ASSISTANT PROFESSOR(#73328; FY25: -1.00B; -128,979B)					
							(1) PERM ASSISTANT PROFESSOR(#73329; FY25: -1.00B; -121,279B)					
							(1) PERM ASSISTANT PROFESSOR(#73330; FY25: -1.00B; -104,742B)					
							(1) PERM ASSOCIATE PROFESSOR(#73332; FY25: -1.00B; -142,223B)					
							(1) PERM ASSISTANT PROFESSOR(#73333; FY25: -1.00B; -131,268B)					
							(1) PERM ASSISTANT PROFESSOR(#73334; FY25: -1.00B; -121,279B)					
							(1) PERM ASSOCIATE PROFESSOR(#73335; FY25: -1.00B; -137,817B)					
							(1) PERM ASSOCIATE PROFESSOR(#73337; FY25: -1.00B; -128,596B)					
							(1) PERM ASSISTANT PROFESSOR(#73340; FY25: -1.00B; -66,150B)					
							(1) PERM ASSISTANT PROFESSOR(#73341; FY25: -1.00B; -64,867B)					
							(1) PERM ASSISTANT PROFESSOR(#73342; FY25: -1.00B; -64,496B)					
							(1) PERM ASSISTANT PROFESSOR(#73343; FY25: -1.00B; -57,330B)					
							(1) PERM ASSISTANT PROFESSOR(#73344; FY25: -1.00B; -66,150B)					
							(1) PERM ASSISTANT PROFESSOR(#73345; FY25: -1.00B; -65,594B)					
							(1) PERM INSTRUCTOR A(#73351; FY25: -1.00B; -120,128B)					
							(1) PERM ASSISTANT PROFESSOR(#73367; FY25: -1.00B; -66,150B)					
							(1) PERM ASSISTANT PROFESSOR(#73368; FY25: -1.00B)					
							(1) PERM ASSISTANT PROFESSOR(#73376; FY25: -1.00B; -121,279B)					
							(1) PERM ASSISTANT PROFESSOR(#73377; FY25: -1.00B; -115,763B)					
							(1) PERM ASSISTANT PROFESSOR(#73379; FY25: -1.00B; -115,763B)					
							(1) PERM ASSOCIATE PROFESSOR(#73382; FY25: -1.00B; -142,223B)					
							(1) PERM ASSOCIATE SPECIALIST(#73385; FY25: -1.00B; -93,907B)					
							(1) PERM ASSISTANT PROFESSOR(#73387; FY25: -1.00B; -115,763B)					
							(1) PERM ASSOCIATE SPECIALIST(#73395; FY25: -1.00B; -123,992B)					
							(1) PERM JUNIOR SPECIALIST (#73396; FY25: -1.00B; -123,925B)					
							(1) PERM ASSISTANT SPECIALIST(#73397; FY25: -1.00B; -119,242B)					
							(1) PERM ASSOCIATE SPECIALIST(#73398; FY25: -1.00B; -137,142B)					
							(1) PERM ASSISTANT PROFESSOR(#73404; FY25: -1.00B; -66,150B)					
							(1) PERM ADMINISTRATION & FISCAL SUPPORT SPEC(#79128; FY25: -1.00B; -48,051B)					
							(1) PERM OFFICE ASSISTANT III(#900525; FY25: -1.00B; -27,990B)					
							(1) PERM OFFICE ASSISTANT III(#900633; FY25: -1.00B; -27,990B)					
							(1) PERM CLERK III (#91101F; FY25: -1.00B)					
							(1) PERM REGISTERED NURSE III (#99105F; FY25: -1.00B)					
							(1) PERM ASSISTANT PROFESSOR(#99616F; FY25: -1.00B)					
							(1) PERM ASSISTANT PROFESSOR(#99620F; FY25: -1.00B)					
							(1) PERM ASSISTANT PROFESSOR(#99622F; FY25: -1.00B)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
								(1) PERM CONTINUING EDUCATION SPEC (#78668; FY25: -1.00B; -62,117B) (1) PERM JUNIOR SPECIALIST, UHH & WO, 11-MO (#86473; FY25: -1.00B; -41,107B) (1) PERM SECRETARY II (#25886; FY25: -1.00B) (1) PERM CASHIER I (#51303; FY25: -1.00W)						
A						5,593,579	CHANGES BY MOF				1.00		3,899,500	A
B											(39.00)		(3,069,452)	B
W											(1.00)		0	W
	0.00	0.00	0	0.00	0.00	5,593,579	TOTAL CHANGES	0.00	0.00	0	(39.00)	0.00	830,048	
A	522.25	7.00	47,428,371	522.25	7.00	51,276,701	BUD. TOTALS	522.25	7.00	47,428,371	523.25	7.00	49,582,622	A
B	64.00		47,227,520	64.00		47,227,520		64.00		47,227,520	25.00		44,158,068	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,474,443	2.00		7,488,856		2.00		7,474,443	1.00		7,488,856	W
	588.25	7.00	102,574,296	588.25	7.00	106,437,039	TOTAL BUDGET	588.25	7.00	102,574,296	549.25	7.00	101,673,508	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	234.50	1.50	21,302,764	234.50	1.50	20,840,858	A	234.50	1.50	21,302,764	234.50	1.50	20,840,858	A
			21,383,209			22,024,842	B			21,383,209			22,024,842	B
			802,037			802,037	N			802,037			802,037	N
			2,089,262			2,097,308	W			2,089,262			2,097,308	W
	234.50	1.50	45,577,272	234.50	1.50	45,765,045		234.50	1.50	45,577,272	234.50	1.50	45,765,045	
100-001						1,620,000	A						1,620,000	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 1,620,000)

**H/S 1,620,000A
RECURRING**

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES(FY25: 1,620,000)

\$1,620,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 1,620,000)

101-001				3.00		322,032	A								A
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SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU
(UOH700/SS).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST PBB(#95800F; FY25: 1.00; 147,648)
(2) PERM PRE-NURSING FACULTY I3 (#95801F, #95802F; FY25: 1.00 EACH;
87,192 EACH)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU
(UOH700/SS).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST PBB(#95800F; FY25: 1.00; 147,648)
(2) PERM PRE-NURSING FACULTY I3 (#95801F, #95802F; FY25: 1.00 EACH;
87,192 EACH)

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
305-001												
GOVERNOR'S MESSAGE (3/05/24):												
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).												
*****							*****					
DETAIL OF GOVERNOR'S REQUEST:												
(1) PERM EARLY CHILDHOOD FACULTY ¶ (#95803F; FY25: 1.00; 90,455)							H/S 2.00A; 180,910A					
(1) PERM SPECIAL EDUCATON FACULTY ¶ (#95804F; FY25: 1.00; 90,455)												

1000-001						4,026,116	A						A
HOUSE ADJUSTMENT:													
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
HAWAII PROMISE PROGRAM- UHWO (4,026,116)													
\$4,026,116 NON-RECURRING.													

A				3.00		5,968,148	CHANGES BY MOF					1,620,000	A
	0.00	0.00	0	3.00	0.00	5,968,148	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,620,000
A	234.50	1.50	21,302,764	237.50	1.50	26,809,006	BUD. TOTALS	234.50	1.50	21,302,764	234.50	1.50	22,460,858
B			21,383,209			22,024,842				21,383,209			22,024,842
N			802,037			802,037				802,037			802,037
W			2,089,262			2,097,308				2,089,262			2,097,308
	234.50	1.50	45,577,272	237.50	1.50	51,733,193	TOTAL BUDGET	234.50	1.50	45,577,272	234.50	1.50	47,385,045

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	A	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	A
			75,630,837			75,630,837	B			75,630,837			75,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
	34.00		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086	W
	1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249		1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249	
21-001				(31.00)		(1,456,938)	A							A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- HCC (UOH800/CF), INSTITUTIONAL SUPPORT- KCC (UOH800/DF), INSTITUTIONAL SUPPORT- LCC (UOH800/EF), INSTITUTIONAL SUPPORT- WCC (UOH800/FF), INSTITUTIONAL SUPPORT- HICC (UOH800/GF), INSTITUTIONAL SUPPORT- MCC (UOH800/HF), AND INSTITUTIONAL SUPPORT- KAUC (UOH800/IF) .

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(31) PERM UNIVERSITY SECURITY OFFICER I(#95740F, #95741F, #95742F, #95743F, #95744F, #95745F, #95746F, #95747F, #95748F, #95749F, #95750F, #95751F, #95752F, #95753F, #95754F, #95755F, #95756F, #95757F, #95758F, #95759F, #95760F, #95761F, #95762F, #95763F, #95764F, #95765F, #95766F, #95767F, #95768F, #95769F, #95770F; FY25: -1.00 EACH; -46,998 EACH)

- SEE UOH800 SEQ. NO. 21-002.
- SEE UOH800 SEQ. NO. 21-003.
- SEE UOH800 SEQ. NO. 21-004.
- SEE UOH800 SEQ. NO. 21-005.
- SEE UOH800 SEQ. NO. 21-006.
- SEE UOH800 SEQ. NO. 21-007.
- SEE UOH800 SEQ. NO. 21-008.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- HCC (UOH800/CF), INSTITUTIONAL SUPPORT- KCC (UOH800/DF), INSTITUTIONAL SUPPORT- LCC (UOH800/EF), INSTITUTIONAL SUPPORT- WCC (UOH800/FF), INSTITUTIONAL SUPPORT- HICC (UOH800/GF), INSTITUTIONAL SUPPORT- MCC (UOH800/HF), AND INSTITUTIONAL SUPPORT- KAUC (UOH800/IF) .

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(31) PERM UNIVERSITY SECURITY OFFICER I(#95740F, #95741F, #95742F, #95743F, #95744F, #95745F, #95746F, #95747F, #95748F, #95749F, #95750F, #95751F, #95752F, #95753F, #95754F, #95755F, #95756F, #95757F, #95758F, #95759F, #95760F, #95761F, #95762F, #95763F, #95764F, #95765F, #95766F, #95767F, #95768F, #95769F, #95770F; FY25: -1.00 EACH; -46,998 EACH)

- SEE UOH800 SEQ. NO. 21-002.
- SEE UOH800 SEQ. NO. 21-003.
- SEE UOH800 SEQ. NO. 21-004.
- SEE UOH800 SEQ. NO. 21-005.
- SEE UOH800 SEQ. NO. 21-006.
- SEE UOH800 SEQ. NO. 21-007.
- SEE UOH800 SEQ. NO. 21-008.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
21-002				4.00		187,992							A
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- HCC (UOH800/CF).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I(#95745F, #95746F, #95747F, #95748F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- HCC (UOH800/CF).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I(#95745F, #95746F, #95747F, #95748F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>						
21-003				4.00		187,992							A
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- KCC (UOH800/DF).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I(#95749F, #95750F, #95751F, #95752F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- KCC (UOH800/DF).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I(#95749F, #95750F, #95751F, #95752F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
21-004				3.00		140,994							A
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- LCC (UOH800/EF).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM UNIVERSITY SECURITY OFFICER I(#95758F, #95759F, #95760F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- LCC (UOH800/EF).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM UNIVERSITY SECURITY OFFICER I(#95758F, #95759F, #95760F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>						
21-005				5.00		234,990							A
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- WCC (UOH800/FF).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95766F, #95767F, #95768F, #95769F, #95770F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- WCC (UOH800/FF).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95766F, #95767F, #95768F, #95769F, #95770F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
21-006				5.00		234,990							A
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- HICC (UOH800/GF).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95740F, #95741F, #95742F, #95743F, #95744F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- HICC (UOH800/GF).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95740F, #95741F, #95742F, #95743F, #95744F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>						
21-007				5.00		234,990							A
<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- UHMC (UOH800/HF).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (5) PERM UNIVERSITY SECURITY OFFICER I(#95761F, #95762F, #95763F, #95764F, #95765F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95761F, #95762F, #95763F, #95764F, #95765F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- UHMC (UOH800/HF).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95761F, #95762F, #95763F, #95764F, #95765F; FY25: 1.00 EACH; 46,998 EACH)</p> <p>SEE UOH800 SEQ. NO. 21-001.</p>						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
21-008				5.00		234,990						A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- KAUCC (UOH800/IF) . ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95753F, #95754F, #95755F, #95756F, #95757F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT- UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT- KAUCC (UOH800/IF) . ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I(#95753F, #95754F, #95755F, #95756F, #95757F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 20-001.					

100-001						3,700,000						3,700,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCHOLARSHIP FUNDING (FY25: 3,700,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SCHOLARSHIP FUNDING (FY25: 3,700,000) \$3,700,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SCHOLARSHIP FUNDING (FY25: 3,700,000)						

H/S 3,700,000A
RECURRING

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001				3.00		250,528							A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INCARCERATED EDUCATION COORDINATOR(#95816F; FY25: 1.00; 81,040)
- (1) PERM WOMEN'S COMMUNITY CORRECTIONAL COUNSELOR(#95817F; FY25: 1.00; 74,744)
- (1) PERM HALAWA CORRECTIONAL FACILITY COUNSELOR(#95818F; FY25: 1.00; 74,744)
- INSTRUCTIONAL AND OPERATIONAL SUPPLIES(FY25: 20,000)

HOUSE POSITION

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INCARCERATED EDUCATION COORDINATOR(#95816F; FY25: 1.00; 81,040)
- (1) PERM WOMEN'S COMMUNITY CORRECTIONAL COUNSELOR(#95817F; FY25: 1.00; 74,744)
- (1) PERM HALAWA CORRECTIONAL FACILITY COUNSELOR(#95818F; FY25: 1.00; 74,744)
- INSTRUCTIONAL AND OPERATIONAL SUPPLIES(FY25: 20,000)

2010-001

W

(3,592) W

SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CC).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -3,592)

SEE UOH800 SEQ. NO. 2010-002.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2010-002													3,592	W
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CC).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 3,592)

\$3,592 NON-RECURRING.

SEE UOH800 SEQ. NO. 2010-001.

2011-001														(83,618)	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CF).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -83,618)

SEE UOH800 SEQ. NO. 2011-002.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

2011-002						B						83,618	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/CF).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: 83,618)

\$83,618 NON-RECURRING.

SEE UOH800 SEQ. NO. 2011-001.

2012-001						B						(2,000)	B
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SENATE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

DETAIL OF SENATE ADJUSTMENT

RENTAL OF LAND AND BUILDING(FY25: -2,000)

SEE UOH800 SEQ. NO. 2012-002.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2012-002												
												2,000 B
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 2,000) \$2,000 NON-RECURRING. SEE UOH800 SEQ. NO. 2012-001.					
2013-001												
												(6,935) B
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -6,935) SEE UOH800 SEQ. NO. 2013-002.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

2013-002							B						6,935	B
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 6,935) \$6,935 NON-RECURRING. SEE UOH800 SEQ. NO. 2013-001.							

2014-001							B						(35,172)	B
							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -35,172) SEE UOH800 SEQ. NO. 2014-002.							

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2014-002												
						B						35,172 B
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 35,172) \$35,172 NON-RECURRING. SEE UOH800 SEQ. NO. 2014-001.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001											(19.00)	(5.00)	(1,382,804) A
											(1.00)		(95,402) W

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,
COMMUNITY COLLEGES (UOH800).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM INSTRUCTOR, CC (#74758; FY25: -1.00A; -75,477A)
- (1) PERM INSTRUCTOR, CC (#74759; FY25: -1.00A; -78,890A)
- (1) PERM INSTRUCTOR, CC (#74760; FY25: -1.00A; -90,374A)
- (1) PERM INSTRUCTOR, CC (#74770; FY25: -1.00A; -116,609A)
- (1) PERM INSTRUCTOR, CC (#74796; FY25: -1.00A; -99,423A)
- (1) PERM INSTRUCTOR, CC (#74800; FY25: -1.00A; -99,410A)
- (1) PERM EDUCATIONAL SPECIALIST(#80652; FY25: -1.00A; -76,205A)
- (1) PERM INSTRUCTOR, CC (#83687; FY25: -1.00A; -78,943A)
- (1) PERM LIBRARY ASSISTANT IV(#24011; FY25: -1.00A; -45,420A)
- (1) PERM INSTRUCTOR, CC (#84613; FY25: -1.00A; -82,158A)
- (1) PERM PROFESSOR, CC (#83357; FY25: -1.00A; -120,380A)
- (1) PERM STUDENT SERVICES SPECIALIST(#78319; FY25: -1.00A)
- (1) PERM INSTRUCTOR, CC (#74907; FY25: -1.00A)
- (1) PERM ASSISTANTT PROF, CC(#83105; FY25: -1.00A)
- (1) PERM INST RESEARCH & ANALYSIS PROGRAM OFFICER(#89151; FY25: -1.00A)
- (1) PERM PROFESSOR, CC (#82521; FY25: -1.00A; -115,657A)
- (1) PERM GENERAL LABORER II (#901039; FY25: -1.00A; -52,066A)
- (1) PERM INSTRUCTOR, CC (#86616; FY25: -1.00A; -79,512A)
- (1) PERM ACCOUNT CLERK II (#3573; FY25: -1.00A)
- (1) TEMP FINANCIAL AID SPECIALIST(#81203T; FY25: -1.00A; -63,200A)
- (1) TEMP ASSISTANTT PROFESSOR, CC(#88032T; FY25: -1.00A)
- (1) TEMP STUDENT SERVICES SPECIALIST(#77953T; FY25: -1.00A)
- (1) TEMP BUILDING MAINTENANCE WORKER I(#900299; FY25: -1.00A)
- (1) TEMP DIRECTOR OF INFO TECH(CC) (#89520T; FY25: -1.00A; -109,080A)
- (1) PERM PROFESSOR (#87184; FY25: -1.00W; -95,402W)

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt			
2100-001						A							2,874,177	A

SENATE ADJUSTMENT:

ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).

DETAIL OF SENATE ADJUSTMENT

STATEWIDE ACCESS MASTER PLAN(FY25: 2,874,177)

SENATE POSITION

A				3.00		3,950,528	CHANGES BY MOF				(19.00)	(5.00)	5,191,373	A
B													0	B
W											(1.00)		(95,402)	W
	0.00	0.00	0	3.00	0.00	3,950,528	TOTAL CHANGES	0.00	0.00	0	(20.00)	(5.00)	5,095,971	
A	1,812.50	46.00	177,676,803	1,815.50	46.00	186,378,558	BUD. TOTALS	1,812.50	46.00	177,676,803	1,793.50	41.00	187,619,403	A
B			75,630,837			75,630,837				75,630,837			75,630,837	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W	34.00		31,824,086	34.00		31,824,086		34.00		31,824,086	33.00		31,728,684	W
	1,847.00	46.00	289,560,022	1,850.00	46.00	298,261,777	TOTAL BUDGET	1,847.00	46.00	289,560,022	1,827.00	41.00	299,407,220	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025				FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	416.00	1.00	62,925,512	416.00	1.00	59,963,501	A	416.00	1.00	62,925,512	416.00	1.00	59,963,501	A
	20.00		22,648,946	20.00		23,826,197	B	20.00		22,648,946	20.00		23,826,197	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		18,486,475	15.00		18,501,237	W	15.00		18,486,475	15.00		18,501,237	W
	455.00	5.00	105,155,808	455.00	5.00	103,385,810		455.00	5.00	105,155,808	455.00	5.00	103,385,810	
100-001			0			5,086,848	A						5,086,848	A
			0			0	B						0	B
			0			0	N						0	N
			0			0	R						0	R
			0			0	S						0	S
			0			0	T						0	T
			0			0	U						0	U
			0			0	W						0	W
			0			0	X						0	X
			0			0	V						0	V
			0			0	P						0	P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(FY25: 5,086,848)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES(FY25: 5,086,848)

\$5,086,848 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES(FY25: 5,086,848)

**H/S 5,086,848A
RECURRING**

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE						
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001			0			0							
			0	4.00		1,208,020				4.00		1,028,019	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	
			0			0						0	

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

H/S 4.00 PERM 1,208,020B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
FROM UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND							FROM UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 105,000) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; 1.00 EACH; FY25: 90,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 75,000) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000) PARKING (FY25: 1,200) TRAVEL (FY25: 35,000) LMS UPGRADE (FY25: 75,000) PRINTING/MATERIALS (FY25: 35,000) OPERATING SUPPLIES (FY25: 20,000) TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH) PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 4,000) (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH) PROJECTOR (FY25: 1,000)							BREAKOUT AS FOLLOWS: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 52,500) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; FY25: 1.00 EACH; 45,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 37,500) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000) PARKING (FY25: 1,200) TRAVEL (FY25: 35,000) LEARNING MANAGEMENT SYSTEM UPGRADE (FY25: 75,000) PRINTING/MATERIALS (FY25: 35,000) OPERATING SUPPLIES (FY25: 20,000) TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH) PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 1,333 EACH) (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH) PROJECTOR (FY25: 1,000)					
\$640,000 NON-RECURRING.							6-MONTH DELAY IN HIRE \$640,000 NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 105,000) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; 1.00 EACH; FY25: 90,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 75,000) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000)					
							PARKING (FY25: 1,200)					
							TRAVEL (FY25: 35,000)					
							LMS UPGRADE (FY25: 75,000)					
							PRINTING/MATERIALS (FY25: 35,000)					
							OPERATING SUPPLIES (FY25: 20,000)					
							TRAINING SUPPLIES (FY25: 30,000)					
							(4) LAPTOPS (FY25: 3,000 EACH)					
							PRINTER (FY25: 3,000)					
							(3) CELL PHONE LEASE (FY25: 1,333 EACH)					
							(4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH)					
							PROJECTOR (FY25: 1,000)					
							\$640,000 NON-RECURRING.					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024			FY 2025			
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt			
102-001			0	6.00		510,000					6.00		255,000	A
			0			0							0	B
			0			0							0	N
			0			0							0	R
			0			0							0	S
			0			0							0	T
			0			0							0	U
			0			0							0	W
			0			0							0	X
			0			0							0	V
			0			0							0	P

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MENTAL HEALTH COUNSELOR- LEVEL 1 SERVICES (#95900F; FY25: 1.00; 75,000)
- (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 80,000 EACH)
- (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 90,000 EACH)
- (1) PERM MENTAL HEALTH COUNSELOR- MAUI COLLEGE (#95905F; FY25: 1.00; 95,000)

H/S 6.00 PERM; 510,000A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM MENTAL HEALTH COUNSELOR- LEVEL 1 SERVICES (#95900F; FY25: 1.00; 37,500)
- (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 40,000 EACH)
- (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 45,000 EACH)
- (1) PERM MENTAL HEALTH COUNSELOR- MAUI COLLEGE (#95905F; FY25: 1.00; 47,500)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MENTAL HEALTH COUNSELOR- LEVEL 1 SERVICES (#95900F; FY25: 1.00; 75,000)
- (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 80,000 EACH)
- (2) PERM MENTAL HEALTH COUNSELOR- LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 90,000 EACH)
- (1) PERM MENTAL HEALTH COUNSELOR- MAUI COLLEGE (#95905F; FY25: 1.00; 95,000)

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE					
SEQ #	Perm	FY 2024		Perm	FY 2025		FY 2024			FY 2025		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-001						A						(172,083) A
						B						(11,686) B
						W						(1,014,781) W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: -172,083A/-11,686B/-1,014,781W) SEE UOH900 SEQ. NO. 2010-002.					
2010-002						A						172,083 A
						B						11,686 B
						W						1,014,781 W
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** DETAIL OF SENATE ADJUSTMENT RENTAL OF LAND AND BUILDING(FY25: 172,083A/11,686B/1,014,781W) \$172,083A/\$11,686B/\$1,014,781W NON-RECURRING. SEE UOH900 SEQ. NO. 2010-001.					

SEQ #	HD DISAGREE						SD DISAGREE						
	FY 2024			FY 2025			FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	0.00	0.00	0	0.00	0.00	0	A			(1.00)		0	A
	0.00	0.00	0	0.00	0.00	0	B			(12.00)		(121,117)	B
	0.00	0.00	0	0.00	0.00	0	N			(1.00)		(14,322)	N
	0.00	0.00	0	0.00	0.00	0	R						R
	0.00	0.00	0	0.00	0.00	0	S						S
	0.00	0.00	0	0.00	0.00	0	T						T
	0.00	0.00	0	0.00	0.00	0	U						U
	0.00	0.00	0	0.00	0.00	0	W			(2.00)		(130,967)	W
	0.00	0.00	0	0.00	0.00	0	X						X
	0.00	0.00	0	0.00	0.00	0	V						V
	0.00	0.00	0	0.00	0.00	0	P						P

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900).

DETAIL OF SENATE ADJUSTMENTS

- (1) PERM ADMINISTRATION & FISCAL SUPPORT SPECIALIST(#78886; FY25: -1.00A)
- (1) PERM FISCAL SPECIALIST (#79359; FY25: -1.00B; -69,021B)
- (1) PERM RESEARCH ASSOCIATE(#80369; FY25: -1.00B)
- (1) PERM FISCAL SPECIALIST, SENIOR(#81268; FY25: -1.00B; -5,659B)
- (1) PERM RESEARCH ASSOCIATE(#81431; FY25: -1.00B; -46,437B)
- (1) PERM ENGINEER (#93926F; FY25: -1.00B)
- (1) PERM ENGINEER (#93927F; FY25: -1.00B)
- (1) PERM ENGINEER (#93928F; FY25: -1.00B)
- (1) PERM ENGINEER (#93929F; FY25: -1.00B)
- (1) PERM ENGINEER (#93930F; FY25: -1.00B)
- (1) PERM ENGINEER (#93931F; FY25: -1.00B)
- (1) PERM ENGINEER (#93932F; FY25: -1.00B)
- (1) PERM FISCAL SPECIALIST(#93933F; FY25: -1.00B)
- (1) PERM ADMIN & FISCAL SUPPORT SPEC(#80556; FY25: -1.00N; -14,322N)
- (1) PERM FISCAL SPECIALIST (#78369; FY25: -1.00W; -61,295W)
- (1) PERM FISCAL SPECIALIST (#78634; FY25: -1.00W; -69,672W)

NEW: H/S 250,000A NON-RECURRING
 FOR INTERNATIONAL PROGRAMS FOR
 ECONOMIC DEVELOPMENT AT EAST-
 WEST CENTER

Program ID: UOH900
 Structure #: 070306000000
 Subject Committee: HET

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

HIGHER EDUCATION & TECHNOLOGY

HD DISAGREE							SD DISAGREE							
SEQ #	FY 2024			FY 2025			CHANGES BY MOF	FY 2024			FY 2025			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	0.00	0.00	0	6.00	0.00	5,596,848				5.00		5,341,848	A	
B	0.00	0.00	0	4.00	0.00	1,208,020				(8.00)		906,902	B	
N	0.00	0.00	0	0.00	0.00	0				(1.00)		(14,322)	N	
R	0.00	0.00	0	0.00	0.00	0							R	
S	0.00	0.00	0	0.00	0.00	0							S	
T	0.00	0.00	0	0.00	0.00	0							T	
U	0.00	0.00	0	0.00	0.00	0							U	
W	0.00	0.00	0	0.00	0.00	0				(2.00)		(130,967)	W	
X	0.00	0.00	0	0.00	0.00	0							X	
V	0.00	0.00	0	0.00	0.00	0							V	
P	0.00	0.00	0	0.00	0.00	0							P	
	0.00	0.00	0	10.00	0.00	6,804,868	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	6,103,461	
A	416.00	1.00	62,925,512	422.00	1.00	65,560,349	BUD. TOTALS	416.00	1.00	62,925,512	421.00	1.00	65,305,349	A
B	20.00		22,648,946	24.00		25,034,217		20.00		22,648,946	12.00		24,733,099	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	3.00	4.00	1,080,553	N
W	15.00		18,486,475	15.00		18,501,237		15.00		18,486,475	13.00		18,370,270	W
	455.00	5.00	105,155,808	465.00	5.00	110,190,678	TOTAL BUDGET	455.00	5.00	105,155,808	449.00	5.00	109,489,271	

Department: UOH

HD DISAGREE							SD DISAGREE							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF														
A	6,162.42	101.25	612,209,639	6,162.42	101.25	615,253,196	6,162.42	101.25	612,209,639	6,162.42	101.25	615,253,196	A	
B	461.25	2.00	556,561,090	461.25	2.00	558,379,974	461.25	2.00	556,561,090	461.25	2.00	558,379,974	B	
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	N	
W	79.00		133,351,591	79.00		133,485,183	79.00		133,351,591	79.00		133,485,183	W	
	6,784.23	107.25	1,315,765,055	6,784.23	107.25	1,320,761,088	TOTAL APPROP.	6,784.23	107.25	1,315,765,055	6,784.23	107.25	1,320,761,088	
DEPT. CHANGES BY MOF														
A	0.00	0.00	0	22.50	0.00	46,209,635				(4.50)	(6.00)	27,954,258	A	
B	0.00	0.00	0	4.00	0.00	13,208,020				(63.00)		(2,162,550)	B	
N	0.00	0.00	0	0.00	0.00	0				(22.00)		(14,322)	N	
R	0.00	0.00	0	0.00	0.00	0							R	
S	0.00	0.00	0	0.00	0.00	0							S	
T	0.00	0.00	0	0.00	0.00	0							T	
U	0.00	0.00	0	0.00	0.00	0							U	
W	0.00	0.00	0	0.00	0.00	0				(5.00)		(226,369)	W	
X	0.00	0.00	0	0.00	0.00	0							X	
V	0.00	0.00	0	0.00	0.00	0							V	
P	0.00	0.00	0	0.00	0.00	0							P	
	0.00	0.00	0	26.50	0.00	59,417,655	TOTAL CHANGES	0.00	0.00	0	(94.50)	(6.00)	25,551,017	
DEPT. TOT. BY MOF														
A	6,162.42	101.25	612,209,639	6,184.92	101.25	661,462,831	DEPT. TOT. BY MOF	6,162.42	101.25	612,209,639	6,157.92	95.25	643,207,454	A
B	461.25	2.00	556,561,090	465.25	2.00	571,587,994		461.25	2.00	556,561,090	398.25	2.00	556,217,424	B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735		81.56	4.00	13,642,735	59.56	4.00	13,628,413	N
W	79.00		133,351,591	79.00		133,485,183		79.00		133,351,591	74.00		133,258,814	W
	6,784.23	107.25	1,315,765,055	6,810.73	107.25	1,380,178,743	DEPT. TOTALS	6,784.23	107.25	1,315,765,055	6,689.73	101.25	1,346,312,105	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HD DISAGREE							SD DISAGREE							
FY 2024			FY 2025				FY 2024			FY 2025				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
A	35,778.60	2,616.12	7,318,928,802	35,851.10	2,613.62	6,252,174,551	TOTAL APPROP.	35,778.60	2,616.12	7,318,928,802	35,851.10	2,613.62	6,252,174,551	A
B	6,641.51	84.25	3,365,103,811	6,622.51	84.25	3,417,252,450	BY MOF	6,641.51	84.25	3,365,103,811	6,622.51	84.25	3,417,252,450	B
N	2,319.25	336.38	3,024,627,138	2,316.25	331.38	3,052,854,828		2,319.25	336.38	3,024,627,138	2,316.25	331.38	3,052,854,828	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	3.00	209,721	0.00	3.00	209,721		0.00	3.00	209,721	0.00	3.00	209,721	S
T	92.00	10.00	471,286,707	92.00	10.00	418,590,559		92.00	10.00	471,286,707	92.00	10.00	418,590,559	T
U	273.20	39.60	83,880,586	269.60	29.10	90,435,676		273.20	39.60	83,880,586	269.60	29.10	90,435,676	U
W	368.10	124.50	521,366,613	360.10	124.50	517,427,494		368.10	124.50	521,366,613	360.10	124.50	517,427,494	W
X	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	434.50	250.30	364,058,709	434.10	248.80	355,954,486		434.50	250.30	364,058,709	434.10	248.80	355,954,486	P
	46,023.16	3,464.15	15,171,042,979	46,061.66	3,444.65	14,127,019,120	GRAND TOT. APPROP.	46,023.16	3,464.15	15,171,042,979	46,061.66	3,444.65	14,127,019,120	
TOT. CHANGES BY MOF														
A	0.00	0.00	0	197.25	0.00	1,293,425,608					(59.92)	(28.60)	299,327,048	A
B	0.00	0.00	0	(39.15)	2.25	91,573,073					(220.30)	(2.75)	111,160,606	B
N	0.00	0.00	0	3.50	6.00	30,779,725					(87.68)	(17.90)	(4,165,769)	N
R	0.00	0.00	0	0.00	0.00	0							0	R
S	0.00	0.00	0	0.00	0.00	0							0	S
T	0.00	0.00	0	0.00	0.00	216,772						(2.00)	6,218	T
U	0.00	0.00	0	28.00	0.00	5,582,920					43.50	0.00	6,415,137	U
W	0.00	0.00	0	1.25	(3.50)	268,699,746					(46.25)	(12.50)	(2,839,196)	W
X	0.00	0.00	0	0.00	0.00	0					(1.00)		(77,052)	X
V	0.00	0.00	0	0.00	0.00	0							0	V
P	0.00	0.00	0	0.49	2.75	746,295					(12.77)	(20.25)	(1,214,091)	P
	0.00	0.00	0	191.34	7.50	1,691,024,139	GRAND TOT. CHANGES	0.00	0.00	0	(384.42)	(84.00)	408,612,901	
A	35,778.60	2,616.12	7,318,928,802	36,048.35	2,613.62	7,545,600,159	BUD. TOTALS BY MOF	35,778.60	2,616.12	7,318,928,802	35,791.18	2,585.02	6,551,501,599	A
B	6,641.51	84.25	3,365,103,811	6,583.36	86.50	3,508,825,523		6,641.51	84.25	3,365,103,811	6,402.21	81.50	3,528,413,056	B
N	2,319.25	336.38	3,024,627,138	2,319.75	337.38	3,083,634,553		2,319.25	336.38	3,024,627,138	2,228.57	313.48	3,048,689,059	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	3.00	209,721	0.00	3.00	209,721		0.00	3.00	209,721	0.00	3.00	209,721	S
T	92.00	10.00	471,286,707	92.00	10.00	418,807,331		92.00	10.00	471,286,707	92.00	8.00	418,596,777	T
U	273.20	39.60	83,880,586	297.60	29.10	96,018,596		273.20	39.60	83,880,586	313.10	29.10	96,850,813	U
W	368.10	124.50	521,366,613	361.35	121.00	786,127,240		368.10	124.50	521,366,613	313.85	112.00	514,588,298	W
X	116.00	0.00	20,677,825	116.00	0.00	21,216,288		116.00	0.00	20,677,825	115.00	0.00	21,139,236	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	434.50	250.30	364,058,709	434.59	251.55	356,700,781		434.50	250.30	364,058,709	421.33	228.55	354,740,395	P
	46,023.16	3,464.15	15,171,042,979	46,253.00	3,452.15	15,818,043,259	GRAND TOT. BUDGET	46,023.16	3,464.15	15,171,042,979	45,677.24	3,360.65	14,535,632,021	