

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

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp		Amt	Temp		Amt
	9.00		788,018	9.00		788,018	A	9.00		788,018	9.00		788,018	A
			5,500,000			5,500,000	W			5,500,000			5,500,000	W
	9.00	0.00	6,288,018	9.00	0.00	6,288,018		9.00	0.00	6,288,018	9.00	0.00	6,288,018	

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OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

4-001 52,865 78,420 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

52,865 78,420 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (2,000) (2,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR101/GA).
(FY24: -2,000A/FY25: -2,000A)

(2,000) (2,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR101/GA).
(FY24: -2,000A/FY25: -2,000A)

A		50,865			76,420	CHANGES BY MOF		50,865			76,420	A	
	0.00	0.00	50,865	0.00	0.00	TOTAL CHANGES	0.00	0.00	50,865	0.00	0.00	76,420	
A	9.00		838,883	9.00		BUD. TOTALS	9.00		838,883	9.00		864,438	A
W			5,500,000						5,500,000			5,500,000	W
	9.00		6,338,883	9.00		TOTAL BUDGET	9.00		6,338,883	9.00		6,364,438	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	68.00		5,854,407	68.00		5,854,407	A	68.00		5,854,407	68.00	5,854,407	A	
	46.00		8,331,601	46.00		8,331,601	B	46.00		8,331,601	46.00	8,331,601	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	15,489,837	114.00	2.00	15,489,837		114.00	2.00	15,489,837	114.00	2.00	15,489,837	

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OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL, AND HORTICULTURAL MATERIALS AND PRODUCTS.

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL, AND HORTICULTURAL MATERIALS AND PRODUCTS.

4-001

380,273 584,190 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

380,273 584,190 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(425,000) (425,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR122/EC).
(FY24: -425,000A/FY25: -425,000A)

(425,000) (425,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR122/EC).
(FY24: -425,000A/FY25: -425,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			180,000			282,000 A			180,000			282,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 180,000; FY25: 282,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 180,000; FY25: 282,000)					
101-001			61,000			100,300 A			61,000			100,300 A
EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 61,000; FY25: 100,300)							EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 61,000; FY25: 100,300)					
102-001			38,000			56,000 A			38,000			56,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 38,000; FY25: 56,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 38,000; FY25: 56,000)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-001						A			1,500,000			1,500,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COCONUT RHINOCEROS BEETLE TASKFORCE (750,000) GREENWASTE PROGRAM (750,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** DETAIL OF GOVERNOR'S REQUEST: COCONUT RHINOCEROS BEETLE TASKFORCE (750,000) GREENWASTE PROGRAM (750,000)						
213-002						A			500,000			500,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COMPOST REIMBURSEMENTS (500,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122/EA). ***** DETAIL OF GOVERNOR'S REQUEST: COMPOST REIMBURSEMENTS (500,000)						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
403-001			142,000			103,500			142,000			103,500
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (31,000) SCIENTIFIC SUPPLIES (FY24: 45,000; FY25: 24,000) MOTOR VEHICLE GAS AND OIL (FY24: 2,500; FY25: 2,500) AGRICULTURAL AND PESTICIDE SUPPLIES (FY24: 10,000; FY25: 6,000) FUEL OIL AND LUBRICANTS (FY24: 2,500; FY25: 2,000) UNIFORMS AND PROTECTIVE WEAR (FY24: 4,000; FY25: 2,000) OTHER SAFETY SUPPLIES (FY24: 4,000; FY25: 2,000) OFFICE SUPPLIES (2,000) FREIGHT & DELIVERY (FY24: 10,000; FY25: 8,000) POSTAGE AND POSTAL CHARGES (5,000) TELEPHONE, CELLULAR, FAX AND MODEM (FY24: 5,000; FY25: 3,000) PRIVATE CAR MILEAGE (500) TRANSPORTATION, INTRA-STATE (FY25: 5,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (500) HIRE OF PASSENGER CAR (500) OTHER TRAVEL EXPENSES (500) PERSONAL COMPUTERS/SERVERS (FY24: 4,000) IT/COMPUTER SOFTWARE (FY24: 10,000; FY25: 9,000)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (31,000) SCIENTIFIC SUPPLIES (FY24: 45,000; FY25: 24,000) MOTOR VEHICLE GAS AND OIL (FY24: 2,500; FY25: 2,500) AGRICULTURAL AND PESTICIDE SUPPLIES (FY24: 10,000; FY25: 6,000) FUEL OIL AND LUBRICANTS (FY24: 2,500; FY25: 2,000) UNIFORMS AND PROTECTIVE WEAR (FY24: 4,000; FY25: 2,000) OTHER SAFETY SUPPLIES (FY24: 4,000; FY25: 2,000) OFFICE SUPPLIES (2,000) FREIGHT & DELIVERY (FY24: 10,000; FY25: 8,000) POSTAGE AND POSTAL CHARGES (5,000) TELEPHONE, CELLULAR, FAX AND MODEM (FY24: 5,000; FY25: 3,000) PRIVATE CAR MILEAGE (500) TRANSPORTATION, INTRA-STATE (FY25: 5,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (500) HIRE OF PASSENGER CAR (500) OTHER TRAVEL EXPENSES (500) PERSONAL COMPUTERS/SERVERS (FY24: 4,000) IT/COMPUTER SOFTWARE (FY24: 10,000; FY25: 9,000)					
3000-001			2,000,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COCONUT RHINOCEROS TASK FORCE (FY24: 1,000,000) GREENWASTE PROGRAM (FY24: 1,000,000)							*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
3001-001			500,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COMPOST REIMBURSEMENTS (FY24: 500,000)							*****						

3002-001			275,000			275,000	A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BIOSECURITY (275,000) \$275,000 NON-RECURRING.							*****							

A			2,771,000			391,800	CHANGES BY MOF			1,996,000			2,116,800	A
B			380,273			584,190				380,273			584,190	B
	0.00	0.00	3,151,273	0.00	0.00	975,990	TOTAL CHANGES	0.00	0.00	2,376,273	0.00	0.00	2,700,990	
A	68.00		8,625,407	68.00		6,246,207	BUD. TOTALS	68.00		7,850,407	68.00		7,971,207	A
B	46.00		8,711,874	46.00		8,915,791		46.00		8,711,874	46.00		8,915,791	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		2.00	528,412	P
	114.00	2.00	18,641,110	114.00	2.00	16,465,827	TOTAL BUDGET	114.00	2.00	17,866,110	114.00	2.00	18,190,827	

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AGR AGRICULTURE

SEQ #	HB300 CD1						HB300 GM						
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	32.32		4,235,521	32.32		4,235,521	B			32.32		4,235,521	B
	32.32	0.00	4,235,521	32.32	0.00	4,235,521				32.32	0.00	4,235,521	

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 OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

 OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

4-001			300,941			504,190	B			300,941		504,190	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****						*****						

CHANGES BY MOF

B			300,941			504,190			300,941			504,190	B	
	0.00	0.00	300,941	0.00	0.00	504,190	TOTAL CHANGES	0.00	0.00	300,941	0.00	0.00	504,190	
	BUD. TOTALS													
B	32.32		4,536,462	32.32		4,739,711		32.32		4,536,462	32.32		4,739,711	B
	32.32		4,536,462	32.32		4,739,711	TOTAL BUDGET	32.32		4,536,462	32.32		4,739,711	

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	20.68		1,604,101	20.68		1,604,101	20.68		1,604,101	20.68		1,604,101
			47,802			47,802			47,802			47,802
		3.00	438,438		3.00	438,438		3.00	438,438		3.00	438,438
	20.68	3.00	2,090,341	20.68	3.00	2,090,341	20.68	3.00	2,090,341	20.68	3.00	2,090,341

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OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

4-001 149,890 236,600 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

149,890 236,600 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
100-001	2.00		255,792	2.00		228,004	A	2.00		255,792	2.00	228,004	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER II SR26 (#93007A; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM LIVESTOCK INSPECTOR II SR13 (#93008A; 1.00; FY24: 43,068; FY25: 45,216) SERVICES ON A FEE BASIS - NOT STATE (FY24: 62,000; FY25: 30,000) FORAGE AND CARE OF ANIMALS (20,000) SCIENTIFIC SUPPLIES (10,000) ELECTRICITY (12,000) MOTOR VEHICLE GAS AND OIL (4,000) WATER (10,000) SEWER (10,000) REPAIRS AND MAINTENANCE (10,000) PRINT/SCAN/FAX MACHINE (FY24: 600) \$30,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER II SR26 (#93007A; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM LIVESTOCK INSPECTOR II SR13 (#93008A; 1.00; FY24: 43,068; FY25: 45,216) SERVICES ON A FEE BASIS - NOT STATE (FY24: 62,000; FY25: 30,000) FORAGE AND CARE OF ANIMALS (20,000) SCIENTIFIC SUPPLIES (10,000) ELECTRICITY (12,000) MOTOR VEHICLE GAS AND OIL (4,000) WATER (10,000) SEWER (10,000) REPAIRS AND MAINTENANCE (10,000) PRINT/SCAN/FAX MACHINE (FY24: 600) \$30,000 NON-RECURRING.						
101-001			267,650			267,650	A			267,650		267,650	A
EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND, BUILDING, PARKING SPACES (267,650)							EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND, BUILDING, PARKING SPACES (267,650)						

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	2.00		673,332	2.00		732,254	CHANGES BY MOF	2.00		673,332	2.00		732,254	A
	2.00	0.00	673,332	2.00	0.00	732,254	TOTAL CHANGES	2.00	0.00	673,332	2.00	0.00	732,254	
A	22.68		2,277,433	22.68		2,336,355	BUD. TOTALS	22.68		2,277,433	22.68		2,336,355	A
B			47,802			47,802				47,802			47,802	B
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438	P
	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	3.00	2,822,595	

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.00		6,616,732	16.00		6,616,732	A	16.00		6,616,732	16.00		6,616,732	A
	13.50		2,028,080	13.50		2,028,080	B	13.50		2,028,080	13.50		2,028,080	B
	7.50		1,293,125	7.50		1,293,125	W	7.50		1,293,125	7.50		1,293,125	W
	37.00	0.00	9,937,937	37.00	0.00	9,937,937		37.00	0.00	9,937,937	37.00	0.00	9,937,937	

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OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

4-001	79,500	126,800	A
	246,841	371,190	B
	41,641	67,962	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(1,600,000)	(1,600,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR141/HA).
(FY24: -1,600,000A/FY25: -1,600,000A)

	(1,600,000)	(1,600,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR141/HA).
(FY24: -1,600,000A/FY25: -1,600,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(3,500,000)			(3,500,000) A			(3,500,000)			(3,500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 \$23M VETOED BY GOVERNOR (AGR141/HA). (FY24: -3,500,000A/FY25: -3,500,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 \$23M VETOED BY GOVERNOR (AGR141/HA). (FY24: -3,500,000A/FY25: -3,500,000A) *****					
6-003			(300,000)			(300,000) A			(300,000)			(300,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGR141/HA). (FY24: -300,000A/FY25: -300,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGR141/HA). (FY24: -300,000A/FY25: -300,000A) *****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			223,750			168,750 B			223,750			168,750 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** LEGISLATURE CONCURS. FROM AGRICULTURAL PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (500) VEHICLE GAS/OIL (1,000) UNIFORMS/PROTECTIVE WEAR (1,000) SAFETY SUPPLIES (1,000) MOTOR VEHICLE SUPPLIES/PARTS (2,000) OFFICE SUPPLIES (1,500) MATERIALS SUPPLIES (1,000) DUES/SUBSCRIPTIONS (500) POSTAGE (1,500) TELEPHONE/CELL (5,500) PRINTING/BINDING (2,000) ADVERTISING (10,000) PRIVATE CAR MILEAGE (1,000) TRANSPORTATION INTRASTATE (5,000) MEALS/INTRASTATE TRAVEL (1,000) HIRE PASSENGER CARS (1,000) TRAVEL EXPENSE (500) ELECTRICITY (5,000) RENTAL EQUIPMENT (1,000) CONTRACTS FOR MAINTENANCE EQUIP (250) CONTRACTS FOR IT EQUIPMENT (1,000) REPAIRS FOR MOTOR VEHICLE (5,000) REPAIRS FOR IT EQUIPMENT (1,000) REPAIRS/MAINTENANCE (5,000) INSURANCE (500) SERVICE FEE BASIS (2,000) RECORDING DOCUMENTS (500) SVCS -ON-FEE BASIS, NOT STATE (90,000) SPECIAL FUND ASSESSMENT (20,000) RISK MANAGEMENT (1,500) FULL SIZE 4X4 SUV (FY24: 55,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM AGRICULTURAL PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (500) VEHICLE GAS/OIL (1,000) UNIFORMS/PROTECTIVE WEAR (1,000) SAFETY SUPPLIES (1,000) MOTOR VEHICLE SUPPLIES/PARTS (2,000) OFFICE SUPPLIES (1,500) MATERIALS SUPPLIES (1,000) DUES/SUBSCRIPTIONS (500) POSTAGE (1,500) TELEPHONE/CELL (5,500) PRINTING/BINDING (2,000) ADVERTISING (10,000) PRIVATE CAR MILEAGE (1,000) TRANSPORTATION INTRASTATE (5,000) MEALS/INTRASTATE TRAVEL (1,000) HIRE PASSENGER CARS (1,000) TRAVEL EXPENSE (500) ELECTRICITY (5,000) RENTAL EQUIPMENT (1,000) CONTRACTS FOR MAINTENANCE EQUIP (250) CONTRACTS FOR IT EQUIPMENT (1,000) REPAIRS FOR MOTOR VEHICLE (5,000) REPAIRS FOR IT EQUIPMENT (1,000) REPAIRS/MAINTENANCE (5,000) INSURANCE (500) SERVICE FEE BASIS (2,000) RECORDING DOCUMENTS (500) SVCS -ON-FEE BASIS, NOT STATE (90,000) SPECIAL FUND ASSESSMENT (20,000) RISK MANAGEMENT (1,500) FULL SIZE 4X4 SUV (FY24: 55,000)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002						A			150,000			150,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MIS PUMP MAINTENANCE (60,000) KAHUKU PUMP MAINTENANCE (60,000) SITE INSPECTION TRAVEL (20,000) OFFICE AND FIELD EQUIPMENT (10,000)							GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** DETAIL OF GOVERNOR'S REQUEST: MIS PUMP MAINTENANCE (60,000) KAHUKU PUMP MAINTENANCE (60,000) SITE INSPECTION TRAVEL (20,000) OFFICE AND FIELD EQUIPMENT (10,000)					
2100-001	*****						*****					
3000-001			200,000			200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MIS PUMP MAINTENANCE (60,000) KAHUKU PUMP MAINTENANCE (60,000) SITE INSPECTION TRAVEL (20,000) OFFICE AND FIELD EQUIPMENT (10,000)							*****					
3001-001	3.00		5,250,200	3.00		250,200 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM PROPERTY MANAGER V SR24 (1.00 EACH; 83,400 EACH) (1) PERM REAL PROPERTY APPRAISER V SR24 (1.00; 83,400) PROPERTY SURVEYS, APPRAISALS, AND ASSESSMENTS (FY24: 5,000,000)							*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3002-001			323,300			268,300						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ***** FROM NON-AGRICULTURAL PARK SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: CEILING INCREASE (FY24: 323,300; FY25: 268,300)							*****					

A	3.00		129,700	3.00		(4,823,000)	CHANGES BY MOF					(5,170,500)		(5,123,200)	A	
B			793,891			808,240						470,591		539,940	B	
W			41,641			67,962						41,641		67,962	W	
	3.00	0.00	965,232	3.00	0.00	(3,946,798)	TOTAL CHANGES			0.00	0.00	(4,658,268)	0.00	0.00	(4,515,298)	
A	19.00		6,746,432	19.00		1,793,732	BUD. TOTALS			16.00		1,446,232	16.00		1,493,532	A
B	13.50		2,821,971	13.50		2,836,320				13.50		2,498,671	13.50		2,568,020	B
W	7.50		1,334,766	7.50		1,361,087				7.50		1,334,766	7.50		1,361,087	W
	40.00		10,903,169	40.00		5,991,139	TOTAL BUDGET			37.00		5,279,669	37.00		5,422,639	

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

HB300 CD1							HB300 GM											
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25							
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt						
A			67,435			103,500	CHANGES BY MOF					67,435	103,500	A				
B			(50,000)			(50,000)			(50,000)			(50,000)	(50,000)	B				
W			26,861			43,962			26,861			43,962	43,962	W				
	0.00	0.00	44,296	0.00	0.00	97,462	TOTAL CHANGES					0.00	0.00	97,462				
A	20.00		1,523,734	20.00		1,559,799	BUD. TOTALS					20.00		1,523,734	20.00		1,559,799	A
B	1.00		244,848	1.00		244,848			244,848			244,848	244,848	B				
N			100,000			100,000			100,000			100,000	100,000	N				
T			300,000			300,000			300,000			300,000	300,000	T				
W		6.50	530,898		6.50	547,999		6.50	530,898		6.50	547,999	547,999	W				
P			138,624			138,624			138,624			138,624	138,624	P				
	21.00	6.50	2,838,104	21.00	6.50	2,891,270	TOTAL BUDGET					21.00	6.50	2,838,104	21.00	6.50	2,891,270	

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	7.00		953,119	7.00		953,119	7.00		953,119	7.00		953,119
			125,000			125,000			125,000			125,000
	7.00	0.00	1,078,119	7.00	0.00	1,078,119	7.00	0.00	1,078,119	7.00	0.00	1,078,119

- 1

 OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL
 AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS,
 IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND
 PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE,
 MARKETING, AND NEW BUSINESS DEVELOPMENT.

 OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL
 AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS,
 IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND
 PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE,
 MARKETING, AND NEW BUSINESS DEVELOPMENT.

4-001			16,140			24,300	A					16,140			24,300	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.									

A			16,140			24,300	CHANGES BY MOF					16,140			24,300	A
	0.00	0.00	16,140	0.00	0.00	24,300	TOTAL CHANGES	0.00	0.00	16,140	0.00	0.00	24,300			
A	7.00		969,259	7.00		977,419	BUD. TOTALS	7.00		969,259	7.00		977,419	A		
B			125,000			125,000				125,000			125,000	B		
	7.00		1,094,259	7.00		1,102,419	TOTAL BUDGET	7.00		1,094,259	7.00		1,102,419			

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	8.00		3,011,324	8.00		3,011,324	A	8.00		3,011,324	8.00		3,011,324	A
		6.00	3,757,929		6.00	3,757,929	W		6.00	3,757,929		6.00	3,757,929	W
	8.00	6.00	6,769,253	8.00	6.00	6,769,253		8.00	6.00	6,769,253	8.00	6.00	6,769,253	
- 1														
*****							*****							
OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.							OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.							

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
8-001	(8.00)		(3,011,324)	(8.00)		(3,011,324) A	(8.00)		(3,011,324)	(8.00)		(3,011,324) A	
			(2,304,975)			(2,304,975) W			(2,304,975)			(2,304,975) W	

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS
 DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRIBUSINESS
 DEVELOPMENT AND RESEARCH (BED170/KA).

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS
 DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRIBUSINESS
 DEVELOPMENT AND RESEARCH (BED170/KA).

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:							FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM EXECUTIVE DIRECTOR (#102627; -1.00A; -145,692A)							(1) PERM EXECUTIVE DIRECTOR (#102627; -1.00A; -145,692A)					
(1) PERM ADC ADMIN SRVCS OFFICER (#102628; -1.00A; -66,404A)							(1) PERM ADC ADMIN SRVCS OFFICER (#102628; -1.00A; -66,404A)					
(1) PERM ADC SECRETARY III (#102629; -1.00A; -60,458A)							(1) PERM ADC SECRETARY III (#102629; -1.00A; -60,458A)					
(1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; -1.00A; -141,684A)							(1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; -1.00A; -141,684A)					
(1) PERM ADC PROJECT MANAGER (#121289; -1.00A; -77,040A)							(1) PERM ADC PROJECT MANAGER (#121289; -1.00A; -77,040A)					
(1) PERM PROPERTY MANAGER (#122977; -1.00A; -68,250A)							(1) PERM PROPERTY MANAGER (#122977; -1.00A; -68,250A)					
(1) PERM ASSET MANAGER (#122979; -1.00A; -75,000A)							(1) PERM ASSET MANAGER (#122979; -1.00A; -75,000A)					
(1) PERM ACCOUNTANT IV (#93005A; -1.00A; -30,803A)							(1) PERM ACCOUNTANT IV (#93005A; -1.00A; -30,803A)					
COLLECTIVE BARGAINING ADJ (-38,795W)							COLLECTIVE BARGAINING ADJ (-38,795W)					
GENERAL FUND SUPPLEMENT (-44,993A)							GENERAL FUND SUPPLEMENT (-44,993A)					
SERVICES ON A FEE BASIS- NOT STATE (-0A)							SERVICES ON A FEE BASIS- NOT STATE (-0A)					
GRANT-IN-AID (-0A)							GRANT-IN-AID (-0A)					
INVASIVE AND HAZARDOUS PLANT MITIGATION (-0A)							INVASIVE AND HAZARDOUS PLANT MITIGATION (-0A)					
INTEREST ON LATE PAYMENTS (-0A)							INTEREST ON LATE PAYMENTS (-0A)					
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-0B)							AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-0B)					
SERVICES ON A FEE BASIS (-50,000W)							SERVICES ON A FEE BASIS (-50,000W)					
FUEL OIL AND LUBRICANTS (-0W)							FUEL OIL AND LUBRICANTS (-0W)					
MOTOR VEHICLE GAS & OIL (-0W)							MOTOR VEHICLE GAS & OIL (-0W)					
UNIFORM/PROTECTIVE WEAR (-0W)							UNIFORM/PROTECTIVE WEAR (-0W)					
OFFICE SUPPLIES (-1,200W)							OFFICE SUPPLIES (-1,200W)					
IRRIGATION MATERIALS (-0W)							IRRIGATION MATERIALS (-0W)					
OTHER SUPPLIES (-1,000W)							OTHER SUPPLIES (-1,000W)					
DUES & SUBSCRIPTIONS (-300W)							DUES & SUBSCRIPTIONS (-300W)					
POSTAGE (-600W)							POSTAGE (-600W)					
TELEPHONE & TELEGRAPH (-1,000W)							TELEPHONE & TELEGRAPH (-1,000W)					
PRINTING & BINDING (-300W)							PRINTING & BINDING (-300W)					
ADVERTISING (-100W)							ADVERTISING (-100W)					
CAR MILEAGE (-1,200W)							CAR MILEAGE (-1,200W)					
TRANSPORTATION, INTRASTATE (-15,000W)							TRANSPORTATION, INTRASTATE (-15,000W)					
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000W)							SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000W)					
TRANSPORTATION, OUT-OF-STATE (-1,000W)							TRANSPORTATION, OUT-OF-STATE (-1,000W)					
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000W)							SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000W)					
HIRE OF PASSENGER CARS (-1,700W)							HIRE OF PASSENGER CARS (-1,700W)					
OTHER TRAVEL (-750W)							OTHER TRAVEL (-750W)					
ELECTRICITY (-20,000W)							ELECTRICITY (-20,000W)					
WATER (-0W)							WATER (-0W)					
SEWAGE (-0W)							SEWAGE (-0W)					
RENTAL OF LAND & BUILDING (-0W)							RENTAL OF LAND & BUILDING (-0W)					
RENTAL OF EQUIPMENT (-3,000W)							RENTAL OF EQUIPMENT (-3,000W)					

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
8-002		(6.00)	(1,452,954)		(6.00)	(1,452,954) W		(6.00)	(1,452,954)		(6.00)	(1,452,954) W
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC).							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC).					

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
FROM WAIAHOLE WATER SYSTEM REVOLVING FUND:							FROM WAIAHOLE WATER SYSTEM REVOLVING FUND:					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) TEMP WATER SYSTEMS MANAGER (#107600; -1.00W; -64,212W)							(1) TEMP WATER SYSTEMS MANAGER (#107600; -1.00W; -64,212W)					
(1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; -1.00W; -61,024W)							(1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; -1.00W; -61,024W)					
(1) TEMP WATER SYSTEM SENIOR WORKER (#107603; -1.00W; -51,720W)							(1) TEMP WATER SYSTEM SENIOR WORKER (#107603; -1.00W; -51,720W)					
(1) TEMP WATER SYSTEM WORKER (#107604; -1.00W; -43,308W)							(1) TEMP WATER SYSTEM WORKER (#107604; -1.00W; -43,308W)					
(1) TEMP WATER SYSTEM WORKER (#107605; -1.00W; -43,908W)							(1) TEMP WATER SYSTEM WORKER (#107605; -1.00W; -43,908W)					
(1) TEMP WATER SYSTEM SENIOR WORKER (#107606; -1.00W; -54,648W)							(1) TEMP WATER SYSTEM SENIOR WORKER (#107606; -1.00W; -54,648W)					
FRINGE BENEFIT (-198,685W)							FRINGE BENEFIT (-198,685W)					
GENERAL ADJUSTMENT (-25,405W)							GENERAL ADJUSTMENT (-25,405W)					
COLLECTIVE BARGAINING ADJ (-13,631W)							COLLECTIVE BARGAINING ADJ (-13,631W)					
SERVICES ON A FEE BASIS (-6,000W)							SERVICES ON A FEE BASIS (-6,000W)					
JANITORIAL SUPPLIES (-500W)							JANITORIAL SUPPLIES (-500W)					
SCIENTIFIC SUPPLIES (-400W)							SCIENTIFIC SUPPLIES (-400W)					
MOTOR VEHICLE GAS & OIL (-12,000W)							MOTOR VEHICLE GAS & OIL (-12,000W)					
AGRICULTURAL & OTHER SUPPLIES (-7,500W)							AGRICULTURAL & OTHER SUPPLIES (-7,500W)					
FUEL & OIL LUBRICANTS (OTHER THAN MV) (-1,000W)							FUEL & OIL LUBRICANTS (OTHER THAN MV) (-1,000W)					
MEDICAL & HOSPITAL SUPPLIES (-0W)							MEDICAL & HOSPITAL SUPPLIES (-0W)					
UNIFORM/PROTECTIVE WEAR (-1,000W)							UNIFORM/PROTECTIVE WEAR (-1,000W)					
SAFETY SUPPLIES (-4,000W)							SAFETY SUPPLIES (-4,000W)					
MAINTENANCE MATERIALS SUPPLIES & PARTS (-0W)							MAINTENANCE MATERIALS SUPPLIES & PARTS (-0W)					
MOTOR VEHICLE SUPPLIES & PARTS (-10,000W)							MOTOR VEHICLE SUPPLIES & PARTS (-10,000W)					
HWY CONSTR & MAINT MATERIALS & SUPPLIES (-0W)							HWY CONSTR & MAINT MATERIALS & SUPPLIES (-0W)					
BUILDING & CONSTRUCTION MATERIALS (-25,000W)							BUILDING & CONSTRUCTION MATERIALS (-25,000W)					
OFFICE SUPPLIES (-500W)							OFFICE SUPPLIES (-500W)					
OTHER SUPPLIES (-9,500W)							OTHER SUPPLIES (-9,500W)					
DUES & SUBSCRIPTIONS (-100W)							DUES & SUBSCRIPTIONS (-100W)					
FREIGHT & DELIVERY CHARGES (-1,000W)							FREIGHT & DELIVERY CHARGES (-1,000W)					
POSTAGE (-600W)							POSTAGE (-600W)					
TELEPHONE & TELEGRAPH (-3,500W)							TELEPHONE & TELEGRAPH (-3,500W)					
PRINTING & BINDING (-1,000W)							PRINTING & BINDING (-1,000W)					
ADVERTISING (-500W)							ADVERTISING (-500W)					
CAR MILEAGE (-300W)							CAR MILEAGE (-300W)					
TRANSPORTATION, INTRASTATE (-1,500W)							TRANSPORTATION, INTRASTATE (-1,500W)					
SUBSISTENCE ALLOWANCE, INTRASTATE (-300W)							SUBSISTENCE ALLOWANCE, INTRASTATE (-300W)					
HIRE OF PASSENGER CARS (-200W)							HIRE OF PASSENGER CARS (-200W)					
OTHER TRAVEL EXPENSES (-200W)							OTHER TRAVEL EXPENSES (-200W)					
ELECTRICITY (-4,300W)							ELECTRICITY (-4,300W)					
GAS (-0W)							GAS (-0W)					
WATER (-500W)							WATER (-500W)					
SEWER (-1,000W)							SEWER (-1,000W)					

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		1,107,394	11.00		1,107,394	A	11.00		1,107,394	11.00		1,107,394	A
			15,000			15,000	B			15,000			15,000	B
	0.75		1,051,568	0.75		1,051,568	N	0.75		1,051,568	0.75		1,051,568	N
	1.25		289,219	1.25		289,219	P	1.25		289,219	1.25		289,219	P
	13.00	0.00	2,463,181	13.00	0.00	2,463,181		13.00	0.00	2,463,181	13.00	0.00	2,463,181	

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 OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR HIGH-REVENUE AGRICULTURAL PRODUCTS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY, ACCURATE, AND USEFUL STATISTICS.

 OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR HIGH-REVENUE AGRICULTURAL PRODUCTS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY, ACCURATE, AND USEFUL STATISTICS.

4-001 62,385 100,900 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

62,385 100,900 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (149,000) (149,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR171/BD).
(FY24: -149,000A/FY25: -149,000A)

(149,000) (149,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR171/BD).
(FY24: -149,000A/FY25: -149,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001						P			1,000,000			1,000,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPECIALTY CROP BLOCK GRANTS (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIALTY CROP BLOCK GRANTS (1,000,000)					
101-001			5,000,000			5,000,000 P			5,000,000			5,000,000 N P
EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MICROGRANT PROGRAM (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF GOVERNOR'S REQUEST: MICROGRANT PROGRAM (5,000,000)					
213-001						A			500,000			500,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (500,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (500,000)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-002						A			200,000			200,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPONSORSHIP AND PRODUCT PROMOTION (150,000) MARKETING EVENTS/PROMOTIONS/ACTIVITIES (50,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SPONSORSHIP AND PRODUCT PROMOTION (150,000) MARKETING EVENTS/PROMOTIONS/ACTIVITIES (50,000)						

3000-001			1,000,000			1,000,000	N						N
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIALTY CROP BLOCK GRANTS (1,000,000)							*****						

A			(86,615)			(48,100)	CHANGES BY MOF			613,385			651,900	A
N			1,000,000			1,000,000				5,000,000			5,000,000	N
P			5,000,000			5,000,000				1,000,000			1,000,000	P
	0.00	0.00	5,913,385	0.00	0.00	5,951,900	TOTAL CHANGES	0.00	0.00	6,613,385	0.00	0.00	6,651,900	
A	11.00		1,020,779	11.00		1,059,294	BUD. TOTALS	11.00		1,720,779	11.00		1,759,294	A
B			15,000			15,000				15,000			15,000	B
N	0.75		2,051,568	0.75		2,051,568		0.75		6,051,568	0.75		6,051,568	N
P	1.25		5,289,219	1.25		5,289,219		1.25		1,289,219	1.25		1,289,219	P
	13.00		8,376,566	13.00		8,415,081	TOTAL BUDGET	13.00		9,076,566	13.00		9,115,081	

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	33.00		3,616,364	33.00		3,616,364	A	33.00		3,616,364	33.00		3,616,364	A
	33.00	0.00	3,616,364	33.00	0.00	3,616,364		33.00	0.00	3,616,364	33.00	0.00	3,616,364	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.

4-001 192,782 284,133 A
 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

192,782 284,133 A
 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 165,000 A
 GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 NETWORK INFRASTRUCTURE REPLACEMENT (FY24: 165,000)

165,000 A
 GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 NETWORK INFRASTRUCTURE EQUIPMENT (FY24: 165,000)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
403-001						A	1.00		34,278	1.00		71,016
	1.00		34,278	1.00		71,016						T
GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; 1.00; FY24: 34,278; FY25: 71,016) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; 1.00; FY24: 34,278; FY25: 71,016) 6-MONTH DELAY IN HIRE.					
2060-001	(2.00)			(2.00)		A						A
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V (#122967; -1.00) (1) PERM GENERAL PROFESSIONAL V (#123214; -1.00)							*****					
2100-001			5,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MITIGATION AND POPULATION CONTROL OF FERAL ANIMALS (FY24: 5,000,000)							*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
A	(2.00)		5,357,782	(2.00)		284,133	CHANGES BY MOF	1.00		392,060	1.00		355,149
T	1.00		34,278	1.00		71,016							
	(1.00)	0.00	5,392,060	(1.00)	0.00	355,149	TOTAL CHANGES	1.00	0.00	392,060	1.00	0.00	355,149
A	31.00		8,974,146	31.00		3,900,497	BUD. TOTALS	34.00		4,008,424	34.00		3,971,513
T	1.00		34,278	1.00		71,016							
	32.00		9,008,424	32.00		3,971,513	TOTAL BUDGET	34.00		4,008,424	34.00		3,971,513

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	10.00		659,880	10.00		659,880	A	10.00		659,880	10.00		659,880	A
	10.00	0.00	659,880	10.00	0.00	659,880		10.00	0.00	659,880	10.00	0.00	659,880	

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OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

4-001			33,600			53,900	A			33,600			53,900	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							

100-001			3,700			3,700	A			3,700			3,700	A
EXECUTIVE REQUEST: ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).							EXECUTIVE REQUEST: ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION - OUT OF STATE (2,000) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,200) TRAINING COSTS (500)							
DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION - OUT OF STATE (2,000) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,200) TRAINING COSTS (500)							DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION - OUT OF STATE (2,000) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,200) TRAINING COSTS (500)							

A			37,300			57,600	CHANGES BY MOF			37,300			57,600	A
	0.00	0.00	37,300	0.00	0.00	57,600	TOTAL CHANGES	0.00	0.00	37,300	0.00	0.00	57,600	
A	10.00		697,180	10.00		717,480	BUD. TOTALS	10.00		697,180	10.00		717,480	A
	10.00		697,180	10.00		717,480	TOTAL BUDGET	10.00		697,180	10.00		717,480	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00		1,204,933	5.00		1,204,933	A	5.00		1,204,933	5.00		1,204,933	A
	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W	18.00	2.00	2,595,439	18.00	2.00	2,595,439	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
	25.00	3.00	4,265,001	25.00	3.00	4,265,001		25.00	3.00	4,265,001	25.00	3.00	4,265,001	

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 OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.

 OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.

4-001 17,450 28,600 A
 133,092 198,962 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (800,000) (800,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR846/EE).
 (FY24: -800,000A/FY25: -800,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR846/EE).
 (FY24: -800,000A/FY25: -800,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			600,000			350,000 W			600,000			350,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES (AGR846/EE). ***** LEGISLATURE CONCURS. FROM PESTICIDES USE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PESTICIDE DRIFT MONITORING PROGRAM (FY24: 500,000; FY25: 250,000) PESTICIDE DATABASE (100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES (AGR846/EE). ***** FROM PESTICIDES USE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PESTICIDE DRIFT MONITORING PROGRAM (FY24: 500,000; FY25: 250,000) PESTICIDE DATABASE (100,000)					
403-001	2.00		56,280	2.00		116,592 A	2.00		56,280	2.00		116,592 A
GOVERNOR'S MESSAGE (4/3/23): ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#94005A; 1.00; FY24: 28,140; FY25: 58,296) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#94006A; 1.00; FY24: 28,140; FY25: 58,296) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (4/3/23): ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#94005A; 1.00; FY24: 28,140; FY25: 58,296) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#94006A; 1.00; FY24: 28,140; FY25: 58,296) 6-MONTH DELAY IN HIRE.					
A	2.00		(726,270)	2.00		(654,808) CHANGES BY MOF	2.00		(726,270)	2.00		(654,808) A
W			733,092			548,962			733,092			548,962 W
	2.00	0.00	6,822	2.00	0.00	(105,846) TOTAL CHANGES	2.00	0.00	6,822	2.00	0.00	(105,846)
A	7.00		478,663	7.00		550,125 BUD. TOTALS	7.00		478,663	7.00		550,125 A
W	18.00	2.00	3,328,531	18.00	2.00	3,144,401	18.00	2.00	3,328,531	18.00	2.00	3,144,401 W
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 P
	27.00	3.00	4,271,823	27.00	3.00	4,159,155 TOTAL BUDGET	27.00	3.00	4,271,823	27.00	3.00	4,159,155

Department: AGR

HB300 CD1						HB300 GM							
Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
	Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
DEPT. APPROP. BY MOF													
A	207.68		26,872,571	207.68		26,872,571	207.68		26,872,571	207.68		26,872,571	A
B	92.82		15,077,852	92.82		15,077,852	92.82		15,077,852	92.82		15,077,852	B
N	0.75		1,151,568	0.75		1,151,568	0.75		1,151,568	0.75		1,151,568	N
T			812,962			812,962			812,962			812,962	T
U			212,095			212,095			212,095			212,095	U
W	25.50	14.50	13,700,890	25.50	14.50	13,700,890	25.50	14.50	13,700,890	25.50	14.50	13,700,890	W
P	3.25	6.00	1,859,322	3.25	6.00	1,859,322	3.25	6.00	1,859,322	3.25	6.00	1,859,322	P
	330.00	20.50	59,687,260	330.00	20.50	59,687,260	TOTAL APPROP.	330.00	20.50	59,687,260	330.00	20.50	59,687,260
DEPT. CHANGES BY MOF													
A	(3.00)		5,279,345	(3.00)		(6,867,225)	(3.00)		(5,061,577)	(3.00)		(4,671,409)	A
B			1,425,105			1,846,620			1,101,805			1,578,320	B
N			1,000,000			1,000,000			5,000,000			5,000,000	N
T	1.00		34,278	1.00		71,016							T
W		(6.00)	(2,956,335)		(6.00)	(3,097,043)		(6.00)	(2,956,335)		(6.00)	(3,097,043)	W
P			5,000,000			5,000,000			1,000,000			1,000,000	P
	(2.00)	(6.00)	9,782,393	(2.00)	(6.00)	(2,046,632)	TOTAL CHANGES	(3.00)	(6.00)	(916,107)	(3.00)	(6.00)	(190,132)
DEPT. TOT. BY MOF													
A	204.68		32,151,916	204.68		20,005,346	204.68		21,810,994	204.68		22,201,162	A
B	92.82		16,502,957	92.82		16,924,472	92.82		16,179,657	92.82		16,656,172	B
N	0.75		2,151,568	0.75		2,151,568	0.75		6,151,568	0.75		6,151,568	N
T	1.00		847,240	1.00		883,978			812,962			812,962	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	2,859,322	3.25	6.00	2,859,322	P
	328.00	14.50	69,469,653	328.00	14.50	57,640,628	DEPT. TOTALS	327.00	14.50	58,771,153	327.00	14.50	59,497,128

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	9.00		1,647,829	9.00		1,647,829	A	9.00		1,647,829	9.00		1,647,829	A
	9.00	0.00	1,647,829	9.00	0.00	1,647,829		9.00	0.00	1,647,829	9.00	0.00	1,647,829	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

4-001 43,817 69,268 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

43,817 69,268 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (805,000) (805,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS101/CA).
(FY24: -805,000A/FY25: -805,000A)

(805,000) (805,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS101/CA).
(FY24: -805,000A/FY25: -805,000A)

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001	7.00		907,190	7.00		994,772 A	7.00		907,190	7.00		994,772 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM ACCOUNTANT V SR24 (#94001M, #94002M, #94003M, #94004M; 1.00 EACH; FY24: 34,278 EACH; FY25: 71,016 EACH) (3) PERM MANAGEMENT ANALYST IV SR22 (#94005M, #94006M, #94007M; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) COMPUTER SOFTWARE (420) OTHER SERVICES - FEE BASIS (FY24: 60,000) OFFICE SUPPLIES (FY24: 490) SERVICES ON A FEE BASIS (FY24: 601,000; FY25: 521,000) WOODEN DESK (FY24: 2,450) MICRO/MINI-COMPUTER (FY24: 13,300) STEEL CHAIRS (FY24: 1,050) 6-MONTH DELAY IN HIRE. \$521,420 NON-RECURRING.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM ACCOUNTANT V SR24 (#94001M, #94002M, #94003M, #94004M; 1.00 EACH; FY24: 34,278 EACH; FY25: 71,016 EACH) (3) PERM MANAGEMENT ANALYST IV SR22 (#94005M, #94006M, #94007M; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) COMPUTER SOFTWARE (420) OTHER SERVICES - FEE BASIS (FY24: 60,000) OFFICE SUPPLIES (FY24: 490) SERVICES ON A FEE BASIS (FY24: 601,000; FY25: 521,000) WOODEN DESK (FY24: 2,450) MICRO/MINI-COMPUTER (FY24: 13,300) STEEL CHAIRS (FY24: 1,050) 6-MONTH DELAY IN HIRE. \$521,420 NON-RECURRING.					
310-001			590,000			A			590,000			590,000 A
GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATEWIDE SUPPORT SERVICES - ENTERPRISE PAYROLL AND TIME & ATTENDANCE (FY24: 590,000)							GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SUPPORT SERVICES - ENTERPRISE PAYROLL AND TIME & ATTENDANCE (590,000)					

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
A	7.00		736,007	7.00		259,040	CHANGES BY MOF		7.00		736,007	7.00		849,040	A
	7.00	0.00	736,007	7.00	0.00	259,040	TOTAL CHANGES		7.00	0.00	736,007	7.00	0.00	849,040	
A	16.00		2,383,836	16.00		1,906,869	BUD. TOTALS		16.00		2,383,836	16.00		2,496,869	A
	16.00		2,383,836	16.00		1,906,869	TOTAL BUDGET		16.00		2,383,836	16.00		2,496,869	

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: FIN FINANCE

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	18.00		1,544,582	18.00		1,544,582	18.00		1,544,582	18.00		1,544,582	A
	18.00	0.00	1,544,582	18.00	0.00	1,544,582	18.00	0.00	1,544,582	18.00	0.00	1,544,582	

- 1

OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO
ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE
PROMPTLY.

OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO
ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE
PROMPTLY.

4-001		51,877		84,514	A		51,877		84,514	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001		(5,000)		(5,000)	A		(5,000)		(5,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (AGS102/CB).
(FY24: -5,000A/FY25: -5,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (AGS102/CB).
(FY24: -5,000A/FY25: -5,000A)

A		46,877		79,514	CHANGES BY MOF		46,877		79,514	A	
	0.00	0.00	46,877	0.00	0.00	79,514	TOTAL CHANGES	0.00	0.00	79,514	
A	18.00		1,591,459	18.00		1,624,096	BUD. TOTALS	18.00		1,624,096	A
	18.00		1,591,459	18.00		1,624,096	TOTAL BUDGET	18.00		1,624,096	

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	13.00		1,157,547	13.00		1,157,547	A	13.00		1,157,547	13.00		1,157,547	A
	13.00	0.00	1,157,547	13.00	0.00	1,157,547		13.00	0.00	1,157,547	13.00	0.00	1,157,547	

- 1

OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS
ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.

OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS
ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.

4-001 42,223 74,958 A 42,223 74,958 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A			42,223			74,958	CHANGES BY MOF			42,223			74,958	A
	0.00	0.00	42,223	0.00	0.00	74,958	TOTAL CHANGES	0.00	0.00	42,223	0.00	0.00	74,958	
A	13.00		1,199,770	13.00		1,232,505	BUD. TOTALS	13.00		1,199,770	13.00		1,232,505	A
	13.00		1,199,770	13.00		1,232,505	TOTAL BUDGET	13.00		1,199,770	13.00		1,232,505	

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	3.00	940,511	7.00	3.00	940,511	A	7.00	3.00	940,511	7.00	3.00	940,511	A
	7.00	3.00	940,511	7.00	3.00	940,511		7.00	3.00	940,511	7.00	3.00	940,511	

- 1

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

4-001	52,131	77,202	A	52,131	77,202	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A	52,131			77,202			CHANGES BY MOF	52,131			77,202			A
	0.00	0.00	52,131	0.00	0.00	77,202	TOTAL CHANGES	0.00	0.00	52,131	0.00	0.00	77,202	
A	7.00	3.00	992,642	7.00	3.00	1,017,713	BUD. TOTALS	7.00	3.00	992,642	7.00	3.00	1,017,713	A
	7.00	3.00	992,642	7.00	3.00	1,017,713	TOTAL BUDGET	7.00	3.00	992,642	7.00	3.00	1,017,713	

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	8.50		809,377	8.50		809,377	A	8.50		809,377	8.50		809,377	A
	8.50	0.00	809,377	8.50	0.00	809,377		8.50	0.00	809,377	8.50	0.00	809,377	

- 1

 OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT (UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

 OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT (UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

4-001 47,049 71,832 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

47,049 71,832 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 2.00 185,000 2.00 185,000 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITION AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM STAFF ATTORNEY (#94011M; 1.00; 115,000)
- (1) PERM LEGAL ASSISTANT (#94012M; 1.00; 70,000)

1.00 35,000 1.00 70,000 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LEGAL ASSISTANT (#94012M; 1.00; FY24: 35,000; FY25: 70,000)

6-MONTH DELAY IN HIRE.

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
403-001			192,696			192,696	A					192,696	A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR (#102004; 21,296) PERSONAL SERVICES FOR (1) PERM SUPERVISING ATTORNEY (#102021; 25,200) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#102088; 25,000) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#102633; 53,000) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#117247; 43,000) PERSONAL SERVICES FOR (1) PERM OPEN DATA STAFF ATTORNEY (#120957; 25,200)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR (#102004; 21,296) PERSONAL SERVICES FOR (1) PERM SUPERVISING ATTORNEY (#102021; 25,200) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#102088; 25,000) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#102633; 53,000) PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#117247; 43,000) PERSONAL SERVICES FOR (1) PERM OPEN DATA STAFF ATTORNEY (#120957; 25,200)						

1000-001	*****						*****					
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1001-001	*****						*****					
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A	2.00		424,745	2.00		449,528	CHANGES BY MOF	1.00		274,745	1.00		334,528	A
	2.00	0.00	424,745	2.00	0.00	449,528	TOTAL CHANGES	1.00	0.00	274,745	1.00	0.00	334,528	
A	10.50		1,234,122	10.50		1,258,905	BUD. TOTALS	9.50		1,084,122	9.50		1,143,905	A
	10.50		1,234,122	10.50		1,258,905	TOTAL BUDGET	9.50		1,084,122	9.50		1,143,905	

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.00		1,133,979	16.00		1,133,979	A	16.00		1,133,979	16.00		1,133,979	A
	3.00		567,693	3.00		567,693	B	3.00		567,693	3.00		567,693	B
	19.00	0.00	1,701,672	19.00	0.00	1,701,672		19.00	0.00	1,701,672	19.00	0.00	1,701,672	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

4-001		77,897		121,331	A		77,897		121,331	A
		20,021		28,823	B		20,021		28,823	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001		(77,500)		(77,500)	B		(77,500)		(77,500)	B
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS111/DA).
(FY24: -77,500B/FY25: -77,500B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS111/DA).
(FY24: -77,500B/FY25: -77,500B)

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001	2.00		259,280	2.00		319,592 A	2.00		315,560	2.00		319,592 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ARCHIVIST III SR20 (#94035M, #94036M; 1.00 EACH; FY24: 28,140 EACH; FY25: 58,296 EACH) SUPPLIES INCLUDING STORAGE BOXES (28,000) INTER-ISLAND SHIPPING (20,000) SUBSISTENCE INTRA-STATE (2,000) TRANSPORTATION (5,000) SUBSISTENCE OUT-OF-STATE (3,000) SHREDDING (44,000) EQUIPMENT MAINTENANCE (9,100) SOFTWARE MAINTENANCE (19,000) FIRE SUPPRESSANT SYSTEM MAINTENANCE (1,200) MISCELLANEOUS CURRENT EXPENSES (FY24: 1,882; FY25: 5,088) TRAINING (3,500) CONTRACTED SERVICES (57,000) CARGO VAN LEASE (FY24: 9,318; FY25: 6,112) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ARCHIVIST III SR20 (#94035M, #94036M; 1.00 EACH; FY24: 56,280 EACH; FY25: 58,296) SUPPLIES INCLUDING STORAGE BOXES (28,000) INTERISLAND SHIPPING (20,000) SUBSISTENCE INTRA-STATE (2,000) TRANSPORTATION (5,000) SUBSISTENCE OUT-OF-STATE (3,000) SHREDDING (44,000) EQUIPMENT MAINTENANCE (9,100) SOFTWARE MAINTENANCE (19,000) FIRE SUPPRESSANT SYSTEM MAINTENANCE (1,200) MISCELLANEOUS CURRENT EXPENSES (FY24: 1,882; FY25: 5,088) TRAINING (3,500) CONTRACTED SERVICES (57,000) CARGO VAN LEASE (FY24: 9,318; FY25: 6,112)					
213-001 A							250,000 A					
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WORKS OF ART (PHOTO COLLECTION) (FY24: 250,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKS OF ART (PHOTO COLLECTION) (FY24: 250,000)					

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	2.00		337,177	2.00		440,923	CHANGES BY MOF	2.00		643,457	2.00		440,923	A
B			(57,479)			(48,677)				(57,479)			(48,677)	B
	2.00	0.00	279,698	2.00	0.00	392,246	TOTAL CHANGES	2.00	0.00	585,978	2.00	0.00	392,246	
A	18.00		1,471,156	18.00		1,574,902	BUD. TOTALS	18.00		1,777,436	18.00		1,574,902	A
B	3.00		510,214	3.00		519,016		3.00		510,214	3.00		519,016	B
	21.00		1,981,370	21.00		2,093,918	TOTAL BUDGET	21.00		2,287,650	21.00		2,093,918	

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	110.00	13.00	45,042,949	110.00	13.00	45,042,949	A	110.00	13.00	45,042,949	110.00	13.00	45,042,949	A
	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	155.00	14.00	53,867,099	155.00	14.00	53,867,099		155.00	14.00	53,867,099	155.00	14.00	53,867,099	

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

4-001 667,333 1,074,574 A
40,724 66,678 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

667,333 1,074,574 A
40,724 66,678 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (5,174,942) (5,174,942) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
2100-001 (AGS131/EA).
(FY24: -5,174,942A/FY25: -5,174,942A)

(5,174,942) (5,174,942) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
2100-001 (AGS131/EA).
(FY24: -5,174,942A/FY25: -5,174,942A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
40-001			(3,342,309)			(3,342,309) A			(3,342,309)			(3,342,309) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION (-3,342,309) SEE TAX107 SEQ. NO. 40-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION (-3,342,309) SEE TAX107 SEQ. NO. 40-001.					
60-001			(18,000)			(18,000) A			(18,000)			(18,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -18,000A; FY25: -18,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -18,000A; FY25: -18,000A)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			412,500			412,500 A			412,500			412,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ETS ADMIN SERVICES OFFICER (#92001; 60,000) PERSONAL SERVICES FOR (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 37,500) PERSONAL SERVICES FOR (1) PERM SENIOR INFORMATION PROTECTION ANALYST (#92003; 45,000) PERSONAL SERVICES FOR (1) PERM INFORMATION PROTECTION ANALYST (#92004; 35,000) PERSONAL SERVICES FOR (1) PERM SENIOR INFORMATION PROTECTION LEAD (#92039M; 50,000) PERSONAL SERVICES FOR (1) PERM SENIOR CYBERSECURITY ANALYST (#92040M; 45,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY EDUCATION COORD (#92041M; 40,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY PROJECT MANAGER (#92042M; 35,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY ANALYST (#92043M; 35,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY ANALYST (#92044M; 30,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ETS ADMIN SERVICES OFFICER (#92001; 60,000) PERSONAL SERVICES FOR (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 37,500) PERSONAL SERVICES FOR (1) PERM SENIOR INFORMATION PROTECTION ANALYST (#92003; 45,000) PERSONAL SERVICES FOR (1) PERM INFORMATION PROTECTION ANALYST (#92004; 35,000) PERSONAL SERVICES FOR (1) PERM SENIOR INFORMATION PROTECTION LEAD (#92039M; 50,000) PERSONAL SERVICES FOR (1) PERM SENIOR CYBERSECURITY ANALYST (#92040M; 45,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY EDUCATION COORD (#92041M; 40,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY PROJECT MANAGER (#92042M; 35,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY ANALYST (#92043M; 35,000) PERSONAL SERVICES FOR (1) PERM CYBERSECURITY ANALYST (#92044M; 30,000)					

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

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp		
101-001	13.00		1,044,400	13.00		1,040,400	A	13.00		1,044,400	13.00	1,040,400	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION DEVELOPER (#94013M; 1.00; 91,800) (1) PERM APPLICATION SECURITY MANAGER (#94014M; 1.00; 112,200) (1) PERM BUSINESS ANALYST-ACCOUNTING/FINANCE (#94015M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-ACCOUNTING/FINANCE (#94016M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-BUDGETING (#94017M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-BUDGETING (#94018M; 1.00; 71,400) (1) PERM COMMUNICATIONS MANAGER (#94019M; 1.00; 66,300) (1) PERM COMPLIANCE ANALYST (#94020M; 1.00; 81,600) (1) PERM DATA GOVERNANCE ANALYST (#94021M; 1.00; 81,600) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#94022M; 1.00; 76,500) (1) PERM REPORTING/INTEGRATION ANALYST (#94023M; 1.00; 71,400) (1) PERM SENIOR BUSINESS ANALYST-ACCOUNTING/FINANCE (#94024M; 1.00; 86,700) (1) PERM SENIOR BUSINESS ANALYST-BUDGETING (#94025M; 1.00; 86,700) OFFICE EQUIPMENT (FY24: 4,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION DEVELOPER (#94013M; 1.00; 91,800) (1) PERM APPLICATION SECURITY MANAGER (#94014M; 1.00; 112,200) (1) PERM BUSINESS ANALYST-ACCOUNTING/FINANCE (#94015M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-ACCOUNTING/FINANCE (#94016M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-BUDGETING (#94017M; 1.00; 71,400) (1) PERM BUSINESS ANALYST-BUDGETING (#94018M; 1.00; 71,400) (1) PERM COMMUNICATIONS MANAGER (#94019M; 1.00; 66,300) (1) PERM COMPLIANCE ANALYST (#94020M; 1.00; 81,600) (1) PERM DATA GOVERNANCE ANALYST (#94021M; 1.00; 81,600) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#94022M; 1.00; 76,500) (1) PERM REPORTING/INTEGRATION ANALYST (#94023M; 1.00; 71,400) (1) PERM SENIOR BUSINESS ANALYST-ACCOUNTING/FINANCE (#94024M; 1.00; 86,700) (1) PERM SENIOR BUSINESS ANALYST-BUDGETING (#94025M; 1.00; 86,700) OFFICE EQUIPMENT (FY24: 4,000)						
102-001			1,495,000			300,000	A			1,495,000		300,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEST AUTOMATION SOFTWARE (FY24: 1,195,000) INDEPENDENT VERIFICATION AND VALIDATION (300,000) \$300,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: TEST AUTOMATION SOFTWARE (FY24: 1,195,000) INDEPENDENT VERIFICATION AND VALIDATION (300,000) \$300,000 NON-RECURRING.						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001			746,623			1,555,006 A			1,695,000			878,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MICROSOFT OFFICE 365 PLAN G3 AND EMS LICENSE (FY24: 746,623; FY25: 1,555,006)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 PLAN G3 AND EMS LICENSE (FY24: 1,695,000; FY25: 878,000)					
104-001			328,000			328,000 A			328,000			328,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADOBE SIGN AND ACROBAT DC PRO (328,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: ADOBE SIGN AND ACROBAT DC PRO (328,000)					
105-001						85,000 A						85,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESRI ENTERPRISE LICENSES AND CLOUD SUBSCRIPTION (FY25: 85,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: ESRI ENTERPRISE LICENSES AND CLOUD SUBSCRIPTION (FY25: 85,000)					

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
106-001			1,500,000			A			1,500,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA ENCRYPTION APPLIANCE (FY24: 200,000) ADAPTIVE SECURITY APPLIANCE FIREWALLS (FY24: 150,000) STORAGE AREA NETWORK SWITCHES (FY24: 150,000) NETWORK HARDWARE REFRESH (FY24: 1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: DATA ENCRYPTION APPLIANCE (FY24: 200,000) ADAPTIVE SECURITY APPLIANCE FIREWALLS (FY24: 150,000) STORAGE AREA NETWORK SWITCHES (FY24: 150,000) NETWORK HARDWARE REFRESH (FY24: 1,000,000)					
213-001			360,000			396,000 A			360,000			396,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELL APEX LEASE (FY24: 360,000; FY25: 396,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: DELL APEX LEASE (FY24: 360,000; FY25: 396,000)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-002	5.00		760,000	5.00		1,020,000	A	5.00		760,000	5.00	1,020,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NETWORK MANAGER (#94026M; 1.00; FY24: 65,000; FY25: 130,000) (1) PERM NETWORK ANALYST LEAD AND SUPERVISOR (#94027M; 1.00; FY24: 60,000; FY25: 120,000) (1) PERM NETWORK ANALYST III (#94028M; 1.00; FY24: 55,000; FY25: 110,000) (1) PERM NETWORK ANALYST II (#94029M; 1.00; FY24: 45,000; FY25: 90,000) (1) PERM NETWORK ANALYST I (#94030M; 1.00; FY24: 35,000; FY25: 70,000) MAINTENANCE (250,000) INFRASTRUCTURE UPGRADES (250,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NETWORK MANAGER (#94026M; 1.00; FY24: 65,000; FY25: 130,000) (1) PERM NETWORK ANALYST LEAD AND SUPERVISOR (#94027M; 1.00; FY24: 60,000; FY25: 120,000) (1) PERM NETWORK ANALYST III (#94028M; 1.00; FY24: 55,000; FY25: 110,000) (1) PERM NETWORK ANALYST II (#94029M; 1.00; FY24: 45,000; FY25: 90,000) (1) PERM NETWORK ANALYST I (#94030M; 1.00; FY24: 35,000; FY25: 70,000) MAINTENANCE (250,000) INFRASTRUCTURE UPGRADES (250,000) 6-MONTH DELAY IN HIRE.						
213-003			200,000			200,000	A			200,000		200,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: M365 F3 LICENSES (200,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: M365 F3 LICENSES (200,000)						

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-004	5.00		211,500	5.00		411,000	A	5.00		211,500	5.00	411,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTERPRISE RESOURCE PLANNING SERVICE CENTER MANAGER (#94037M; 1.00; FY24: 56,000; FY25: 112,000) (2) PERM ENTERPRISE RESOURCE PLANNING TIER 1 SYSTEM SUPPORT (#94038M, #94039M; 1.0 EACH; FY24: 25,500 EACH; FY25: 51,000 EACH) (1) PERM ENTERPRISE RESOURCE PLANNING TIER 2 SYSTEM SUPPORT (#94040M; 1.00; FY24: 45,500; FY25: 91,000) (1) PERM ENTERPRISE RESOURCE PLANNING TIER 3 SYSTEM SUPPORT (#94041M; 1.00; FY24: 53,000; FY25: 106,000) LAPTOPS (FY24: 6,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTERPRISE RESOURCE PLANNING SERVICE CENTER MANAGER (#94037M; 1.00; FY24: 56,000; FY25: 112,000) (2) PERM ENTERPRISE RESOURCE PLANNING TIER 1 SYSTEM SUPPORT (#94038M, #94039M; 1.0 EACH; FY24: 25,500 EACH; FY25: 51,000 EACH) (1) PERM ENTERPRISE RESOURCE PLANNING TIER 2 SYSTEM SUPPORT (#94040M; 1.00; FY24: 45,500; FY25: 91,000) (1) PERM ENTERPRISE RESOURCE PLANNING TIER 3 SYSTEM SUPPORT (#94041M; 1.00; FY24: 53,000; FY25: 106,000) LAPTOPS (FY24: 6,000) 6-MONTH DELAY IN HIRE.						

2100-001			5,000,000				A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE - PLANNING FOR RELOCATION OF DATA CENTER (FY24: 5,000,000)							*****						

A	23.00		4,190,105	23.00		(1,712,771)	CHANGES BY MOF	23.00		138,482	23.00		(2,389,777)	A
B			40,724			66,678				40,724			66,678	B
	23.00	0.00	4,230,829	23.00	0.00	(1,646,093)	TOTAL CHANGES	23.00	0.00	179,206	23.00	0.00	(2,323,099)	
A	133.00	13.00	49,233,054	133.00	13.00	43,330,178	BUD. TOTALS	133.00	13.00	45,181,431	133.00	13.00	42,653,172	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	58,097,928	178.00	14.00	52,221,006	TOTAL BUDGET	178.00	14.00	54,046,305	178.00	14.00	51,544,000	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			27,137,995			27,137,995	A				27,137,995	A
	5.00		42,519,083	5.00		42,519,083	W	5.00			42,519,083	W
	5.00	0.00	69,657,078	5.00	0.00	69,657,078		5.00	0.00		69,657,078	

- 1

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES
AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES
AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

4-001

46,395 72,167 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

46,395 72,167 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(17,000,000) (17,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (AGS203/AD).
(FY24: -17,000,000A/FY25: -17,000,000A)

(17,000,000) (17,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (AGS203/AD).
(FY24: -17,000,000A/FY25: -17,000,000A)

6-002

(17,000,000) (17,000,000) W

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (AGS203/AD).
(FY24: -17,000,000W/FY25: -17,000,000W)

(17,000,000) (17,000,000) W

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (AGS203/AD).
(FY24: -17,000,000W/FY25: -17,000,000W)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-003			(150,000)			(150,000) A			(150,000)			(150,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (AGS203/AD). (FY24: -150,000A/FY25: -150,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (AGS203/AD). (FY24: -150,000A/FY25: -150,000A) *****					
100-001			106,000			106,000 W			106,000			106,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** LEGISLATURE CONCURS. FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (106,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (106,000)					
101-001			17,000,000			A			17,000,000			17,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INSURANCE (FY24: 17,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (17,000,000)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
	10.00		801,836	10.00		801,836		10.00	801,836	10.00		801,836	
			285,000			285,000			285,000			285,000	
	10.00	0.00	1,086,836	10.00	0.00	1,086,836		10.00	0.00	1,086,836	10.00	0.00	1,086,836

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

4-001 48,138 85,588 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

48,138 85,588 A

100-001 18,036 18,936 A

EXECUTIVE REQUEST:
ADD FUNDS FOR LAND SURVEY (AGS211/HA).

EXECUTIVE REQUEST:
ADD FUNDS FOR LAND SURVEY (AGS211/HA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#92009;
FY24: 18,036; FY25: 18,936)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#92009;
FY24: 18,036; FY25: 18,936)

A			66,174			104,524	CHANGES BY MOF					66,174			104,524	A
	0.00	0.00	66,174	0.00	0.00	104,524	TOTAL CHANGES	0.00	0.00	66,174	0.00	0.00	104,524			
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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	91.00	1.00	6,599,589	91.00	1.00	6,599,589	A	91.00	1.00	6,599,589	91.00	1.00	6,599,589	A
			4,000,000			4,000,000	W			4,000,000			4,000,000	W
	91.00	1.00	10,599,589	91.00	1.00	10,599,589		91.00	1.00	10,599,589	91.00	1.00	10,599,589	

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OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

4-001 467,484 793,266 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

467,484 793,266 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (59,000) (59,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGS221/IA).
(FY24: -59,000A/FY25: -59,000A)

(59,000) (59,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGS221/IA).
(FY24: -59,000A/FY25: -59,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			322,596			333,540 A			322,596			333,540 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PUBLIC WORKS – PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#10631; FY24: 58,932; FY25: 61,884) PERSONAL SERVICES FOR (3) PERM ENGINEER V SR26 (#36607, #38713, #36328; FY24: 74,124 EACH; FY25: 76,788 EACH) SHORTAGE DIFFERENTIAL (41,292)							GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR PUBLIC WORKS – PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BLDG. CONSTR. INSP. III, SR 21 (#10631; FY24:58,932; FY25:61,884) PERSONAL SERVICES FOR (3) PERM ENGINEER V, SR 26 (#36607; #38713; #36328; FY24:74,124 EACH; FY25:76,788 EACH) SHORTAGE DIFFERENTIAL (41,292)					
2060-001		(1.00)			(1.00)	A						A
LEGISLATIVE ADJUSTMENT: REDUCE POSITION FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP BUILDING COORDINATOR STUDENT I (#102373; -1.00; -31,221) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; 31,221)							*****					
2100-001			2,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITOL BUILDING - REPAIRS AND MAINTENANCE/DEFERRED MAINTENANCE (FY24: 2,000,000)							*****					

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

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
2101-001															
*****							*****								
2102-001			5,000,000										A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). *****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT: SITE IMPROVEMENTS FOR AGRICULTURAL WAREHOUSES (FY24: 5,000,000)															
2103-001			1,050,000										A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). *****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT: PROOF OF CONCEPT AND MASTER PLANNING (FY24: 1,050,000)															
A		(1.00)	8,781,080		(1.00)	1,067,806	CHANGES BY MOF		731,080				1,067,806	A	
		0.00	(1.00)	8,781,080		0.00	(1.00)	1,067,806	TOTAL CHANGES	0.00	0.00	731,080	0.00	0.00	1,067,806
A		91.00	15,380,669		91.00	7,667,395	BUD. TOTALS		91.00	1.00	7,330,669	91.00	1.00	7,667,395	A
W			4,000,000			4,000,000					4,000,000			4,000,000	W
		91.00	19,380,669		91.00	11,667,395	TOTAL BUDGET		91.00	1.00	11,330,669	91.00	1.00	11,667,395	

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt		
	8.00		5,444,873	8.00		5,444,873		8.00	5,444,873	8.00		5,444,873		
			5,500,000			5,500,000			5,500,000			5,500,000		
	8.00	0.00	10,944,873	8.00	0.00	10,944,873		8.00	0.00	10,944,873		8.00	0.00	10,944,873

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OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.

4-001			9,204			16,044	A			9,204			16,044	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							

100-001			107,358			112,206	A			107,358			112,206	A
	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE LEASING (AGS223/IB).						EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE LEASING (AGS223/IB).							
	*****						*****							
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#92010M; FY24: 37,062; FY25: 38,394) PERSONAL SERVICES FOR (2) PERM DRAFTING TECHNICIAN VI SR17 (#92011M, #92012M; FY24: 25,194 EACH; FY25: 26,454 EACH) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#92013M; FY24: 19,908; FY25: 20,904)							

A			116,562			128,250	CHANGES BY MOF			116,562			128,250	A
	0.00	0.00	116,562	0.00	0.00	128,250	TOTAL CHANGES	0.00	0.00	116,562	0.00	0.00	128,250	
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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt		Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	
	124.00	1.00	22,174,772	124.00	1.00	22,174,772	A	124.00	1.00	22,174,772	124.00	1.00	22,174,772	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	124.00	1.00	23,873,856	124.00	1.00	23,873,856		124.00	1.00	23,873,856	124.00	1.00	23,873,856	

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OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS
BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS
BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

4-001 517,103 805,090 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

517,103 805,090 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 170,478 179,004 A

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (6) PERM JANITOR II BC02 (#92014, #92015; #92016;
#92017; #92018; #92019; FY24: 24,114 EACH; FY25: 25,320 EACH)
PERSONAL SERVICES FOR (1) PERM JANITOR III WS02 (#92020; FY24: 25,794;
FY25: 27,084)

170,478 179,004 A

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

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (6) PERM JANITOR II BC02 (#92014, #92015; #92016;
#92017; #92018; #92019; FY24: 24,114 EACH; FY25: 25,320 EACH)
PERSONAL SERVICES FOR (1) PERM JANITOR III WS02 (#92020; FY24: 25,794;
FY25: 27,084)

101-001 943,088 A

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY24: 943,088)

1,000,000 1,000,000 A

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

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

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			253,797			A			253,797			271,118 A
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UTILITIES (FY24: 220,183) SUPPLIES/MATERIALS (FY24: 6,356) SERVICES ON A FEE BASIS (FY24: 27,258)							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY24: 220,183; FY25: 237,504) SUPPLIES/MATERIALS (6,356) SERVICES ON A FEE BASIS (27,258)					
103-001			9,000			A			9,000			9,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CEMETERY WATER (9,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** DETAIL OF GOVERNOR'S REQUEST: CEMETERY WATER (9,000)					
213-001	1.00		24,114	1.00		50,640 A	1.00		24,114	1.00		50,640 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02 (#94008M; 1.00; FY24: 24,114; FY25: 50,640) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02 (#94008M; 1.00; FY24: 24,114; FY25: 50,640) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	1.00		1,917,580	1.00		1,043,734	CHANGES BY MOF	1.00		1,974,492	1.00		2,314,852	A
	1.00	0.00	1,917,580	1.00	0.00	1,043,734	TOTAL CHANGES	1.00	0.00	1,974,492	1.00	0.00	2,314,852	
A	125.00	1.00	24,092,352	125.00	1.00	23,218,506	BUD. TOTALS	125.00	1.00	24,149,264	125.00	1.00	24,489,624	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	24,917,590	TOTAL BUDGET	125.00	1.00	25,848,348	125.00	1.00	26,188,708	

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
	30.00		2,139,159	30.00		2,139,159	A	30.00		2,139,159	30.00		2,139,159	A
	30.00	0.00	2,139,159	30.00	0.00	2,139,159		30.00	0.00	2,139,159	30.00	0.00	2,139,159	

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OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

4-001 109,568 175,041 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

109,568 175,041 A

100-001 159,924 167,442 A

EXECUTIVE REQUEST:
ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; FY24: 34,278; FY25: 35,508)
PERSONAL SERVICES FOR (1) PERM NURSERY WORKER I BC05A (#92022; FY24: 26,826; FY25: 28,170)
PERSONAL SERVICES FOR (1) PERM POWER MOWER OPERATOR I BC03A (#92023; FY24: 24,798; FY25: 26,040)
PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II WS02A (#92024; FY24: 25,794; FY25: 27,084)
PERSONAL SERVICES FOR (2) PERM GROUNDSKEEPER I BC02A (#92025, #92026; FY24: 24,114 EACH; FY25: 25,320 EACH)

EXECUTIVE REQUEST:
ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; FY24: 34,278; FY25: 35,508)
PERSONAL SERVICES FOR (1) PERM NURSERY WORKER I BC05A (#92022; FY24: 26,826; FY25: 28,170)
PERSONAL SERVICES FOR (1) PERM POWER MOWER OPERATOR I BC03A (#92023; FY24: 24,798; FY25: 26,040)
PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II WS02A (#92024; FY24: 25,794; FY25: 27,084)
PERSONAL SERVICES FOR (2) PERM GROUNDSKEEPER I BC02A (#92025, #92026; FY24: 24,114 EACH; FY25: 25,320 EACH)

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001	1.00		109,935	1.00		61,440 A	1.00		109,935	1.00		61,440 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER I BC02 (#94009M; 1.00; FY24: 24,114; FY25: 50,640) GREEN WASTE DISPOSAL (3,600) MISCELLANEOUS EXPENSES (7,200) RIDING MOWER (FY24: 5,000) TRAILER (FY24: 5,000) MISCELLANEOUS SMALL EQUIPMENT (FY24: 2,500) LIGHT DUTY PICK-UP TRUCK (FY24: 62,521) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER I BC02 (#94009M; 1.00; FY24: 24,114; FY25: 50,640) GREENWASTE DISPOSAL (3,600) MISCELLANEOUS EXPENSES (7,200) RIDING MOWER (FY24: 5,000) TRAILER (FY24: 5,000) MISCELLANEOUS SMALL EQUIPMENT (FY24: 2,500) LIGHT DUTY PICK-UP TRUCK (FY24: 62,521) 6-MONTH DELAY IN HIRE.					

213-001			209,500			76,100 A			209,500			76,100 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CENTRAL SERVICES – GROUNDS MAINTENANCE (AGS232/FF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY24: 209,500; FY25: 76,100)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FF). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY24: 209,500; FY25: 76,100)					

A	1.00		588,927	1.00		480,023	CHANGES BY MOF	1.00	588,927	1.00		480,023 A	
	1.00	0.00	588,927	1.00	0.00	480,023	TOTAL CHANGES	1.00	0.00	588,927	1.00	0.00	480,023
A	31.00		2,728,086	31.00		2,619,182	BUD. TOTALS	31.00	2,728,086	31.00		2,619,182 A	
	31.00		2,728,086	31.00		2,619,182	TOTAL BUDGET	31.00	2,728,086	31.00		2,619,182	

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: FIN FINANCE

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	33.00		3,345,216	33.00		3,345,216	A	33.00		3,345,216	33.00		3,345,216	A
	33.00	0.00	3,345,216	33.00	0.00	3,345,216		33.00	0.00	3,345,216	33.00	0.00	3,345,216	

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OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

4-001 134,070 224,489 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

134,070 224,489 A

100-001 112,314 116,820 A

EXECUTIVE REQUEST:
ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK).

EXECUTIVE REQUEST:
ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28C (#92028; FY24: 41,694; FY25: 43,188)
PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26C (#92029; FY24: 37,062; FY25: 38,394)
PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I BC10C (#92030; FY24: 33,558; FY25: 35,238)

PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28C (#92028; FY24: 41,694; FY25: 43,188)
PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26C (#92029; FY24: 37,062; FY25: 38,394)
PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I BC10C (#92030; FY24: 33,558; FY25: 35,238)

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	23.00		1,579,010	23.00		1,579,010	A	23.00		1,579,010	23.00		1,579,010	A
	23.00	0.00	1,579,010	23.00	0.00	1,579,010		23.00	0.00	1,579,010	23.00	0.00	1,579,010	

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OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

4-001 100,110 164,989 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100,110 164,989 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			165,068			144,498 A			165,068			144,498 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#92031M; FY24: 30,666; FY25: 32,202) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST VI SR26 (#92032M; FY24: 37,062; FY25: 38,394) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST V SR24 (#92046M; FY24: 34,278; FY25: 35,508) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST VI SR26 (#92047M; FY24: 37,062; FY25: 38,394) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (FY24: 1,000) FURNITURE (FY24: 15,200) PHONE (FY24: 1,000) PERSONAL COMPUTER AND PERIPHERALS (FY24: 8,800)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#92031M; FY24: 30,666; FY25: 32,202) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST VI SR26 (#92032M; FY24: 37,062; FY25: 38,394) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST V SR24 (#92046M; FY24: 34,278; FY25: 35,508) PERSONAL SERVICES FOR (1) PERM PURCHASING SPECIALIST VI SR26 (#92047M; FY24: 37,062; FY25: 38,394) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS(FY24: 1,000) FURNITURE (FY24: 15,200) PHONE (FY24: 1,000) PERSONAL COMPUTER AND PERIPHERALS (FY24: 8,800)					
101-001	2.00		170,200	2.00		160,244 A	2.00		170,200	2.00		160,244 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PURCHASING SPECIALIST V SR24 (#92048M, #92049M; 1.00 EACH; FY24: 77,100; FY25: 79,872) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (500) FURNITURE (FY24: 10,600) PHONE (FY24: 500) PERSONAL COMPUTER AND PERIPHERALS (FY24: 4,400)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM PURCHASING SPECIALIST V SR24 (#92048M, #92049M; 1.00 EACH; FY24: 77,100; FY25: 79,872) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (500) FURNITURE (FY24: 10,600) PHONE (FY24: 500) PERSONAL COMPUTER AND PERIPHERALS (FY24: 4,400)					

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
102-001		1.00	259,000		1.00	251,250 A		1.00	259,000		1.00	251,250 A	
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SMALL BUSINESS COORDINATOR (#92050M; 1.00; 126,000) SERVICES ON A FEE BASIS (125,000) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (250) FURNITURE (FY24: 5,300) PHONE (FY24: 250) PERSONAL COMPUTER AND PERIPHERALS (FY24: 2,200) \$251,250 NON-RECURRING.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SMALL BUSINESS COORDINATOR (#92050M; 1.00; 126,000) SERVICES ON A FEE BASIS (125,000) SOFTWARE SUBSCRIPTIONS, SUPPLIES, MISCELLANEOUS (250) FURNITURE (FY24: 5,300) PHONE (FY24: 250) PERSONAL COMPUTER AND PERIPHERALS (FY24: 2,200) \$251,250 NON-RECURRING.						
103-001			13,500			13,500 A			13,500			13,500 A	
EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAST PERFORMANCE DATABASE MAINTENANCE (13,500)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF GOVERNOR'S REQUEST: PAST PERFORMANCE DATABASE MAINTENANCE (13,500)						
A	2.00	1.00	707,878	2.00	1.00	734,481	CHANGES BY MOF	2.00	1.00	707,878	2.00	1.00	734,481 A
	2.00	1.00	707,878	2.00	1.00	734,481	TOTAL CHANGES	2.00	1.00	707,878	2.00	1.00	734,481
A	25.00	1.00	2,286,888	25.00	1.00	2,313,491	BUD. TOTALS	25.00	1.00	2,286,888	25.00	1.00	2,313,491 A
	25.00	1.00	2,286,888	25.00	1.00	2,313,491	TOTAL BUDGET	25.00	1.00	2,286,888	25.00	1.00	2,313,491

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		W	FY24		Amt	FY25		W		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00		1,878,088	5.00		1,878,088	W	5.00		1,878,088	5.00		1,878,088	W
	5.00	0.00	1,878,088	5.00	0.00	1,878,088		5.00	0.00	1,878,088	5.00	0.00	1,878,088	

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OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.

4-001

37,742 56,684 W

37,742 56,684 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

CHANGES BY MOF

W			37,742			56,684				37,742			56,684	W
	0.00	0.00	37,742	0.00	0.00	56,684	TOTAL CHANGES	0.00	0.00	37,742	0.00	0.00	56,684	
							BUD. TOTALS							
W	5.00		1,915,830	5.00		1,934,772		5.00		1,915,830	5.00		1,934,772	W
	5.00		1,915,830	5.00		1,934,772	TOTAL BUDGET	5.00		1,915,830	5.00		1,934,772	

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: FIN FINANCE

SEQ #	HB300 CD1						HB300 GM						
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	13.00		3,079,285	13.00		3,079,285	13.00		3,079,285	13.00		3,079,285	W
	13.00	0.00	3,079,285	13.00	0.00	3,079,285	13.00	0.00	3,079,285	13.00	0.00	3,079,285	

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 OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

 OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

4-001

74,861 126,863 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

74,861 126,863 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

302,000 332,000 W

EXECUTIVE REQUEST:
 ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA).

 LEGISLATURE CONCURS.
 FROM STATE MOTOR POOL REVOLVING FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY24: 302,000; FY25: 332,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA).

 FROM STATE MOTOR POOL REVOLVING FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY24: 302,000; FY25: 332,000)

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
W			376,861			458,863			376,861			458,863	W
	0.00	0.00	376,861	0.00	0.00	458,863	TOTAL CHANGES	0.00	0.00	376,861	0.00	0.00	458,863
BUD. TOTALS													
W	13.00		3,456,146	13.00		3,538,148		13.00	3,456,146	13.00		3,538,148	W
	13.00		3,456,146	13.00		3,538,148	TOTAL BUDGET	13.00	3,456,146	13.00		3,538,148	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp		
	27.00		3,866,408	27.00		3,866,408	W	27.00		3,866,408	W	
	27.00	0.00	3,866,408	27.00	0.00	3,866,408		27.00	0.00	3,866,408		

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OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

4-001

108,288 178,776 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

108,288 178,776 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

472,000 515,000 W

EXECUTIVE REQUEST:
ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

LEGISLATURE CONCURS.

FROM STATE PARKING REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY24: 472,000; FY25: 515,000)

EXECUTIVE REQUEST:
ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

FROM STATE PARKING REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY24: 472,000; FY25: 515,000)

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
W			580,288			693,776			580,288			693,776	W
	0.00	0.00	580,288	0.00	0.00	693,776	TOTAL CHANGES	0.00	0.00	580,288	0.00	0.00	693,776
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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	75.00		5,755,493	75.00		5,755,493	A	75.00		5,755,493	A	
	9.00		2,002,522	9.00		2,002,522	U	9.00		2,002,522	U	
	84.00	0.00	7,758,015	84.00	0.00	7,758,015		84.00	0.00	7,758,015		

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OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND
HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE
SERVICES.

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND
HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE
SERVICES.

4-001 364,595 584,737 A
55,371 88,537 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 33,558 35,238 A

EXECUTIVE REQUEST:
ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

EXECUTIVE REQUEST:
ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PLUMBER I BC10 (#92033; FY24: 33,558;
FY25: 35,238)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PLUMBER I BC10 (#92033; FY24: 33,558;
FY25: 35,238)

213-001 A 187,563 230,703 A

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
HYBRID LIGHT DUTY PICK-UP TRUCKS (FY24: 187,563; FY25: 230,703)

DETAIL OF GOVERNOR'S REQUEST:
HYBRID LIGHT DUTY PICK-UP TRUCKS (FY24: 187,563; FY25: 230,703)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002						U		1.00	107,311		1.00	115,581 U
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#94010M; 1.00; FY24: 33,558; FY25: 70,476) FRINGE BENEFITS (FY24: 21,478; FY25: 45,105) HYBRID CARGO VAN (FY24: 52,275) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#94010M; 1.00; FY24: 33,558; FY25: 70,476) FRINGE BENEFITS (FY24: 21,478; FY25: 45,105) HYBRID CARGO VAN (FY24: 52,275) 6-MONTH DELAY IN HIRE.					
2040-001	*****						*****					
2041-001	*****						*****					
2042-001	*****						*****					
3000-001			187,563			230,703 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HYBRID LIGHT DUTY PICK-UP TRUCKS (FY24: 187,563; FY25: 230,703)							*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
3000-002	1.00		107,311	1.00		115,581						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PLUMBER I BC10 (#94010M; 1.00; FY24: 33,558; FY25: 70,476) FRINGE BENEFITS (FY24: 21,478; FY25: 45,105) HYBRID CARGO VAN (FY24: 52,275) 6-MONTH DELAY IN HIRE.							*****					

A			585,716			850,678	CHANGES BY MOF		585,716			850,678	A
U	1.00		162,682	1.00		204,118		1.00	162,682	1.00		204,118	U
	1.00	0.00	748,398	1.00	0.00	1,054,796	TOTAL CHANGES		748,398	1.00	0.00	1,054,796	
A	75.00		6,341,209	75.00		6,606,171	BUD. TOTALS		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	10.00		2,206,640	U
	85.00		8,506,413	85.00		8,812,811	TOTAL BUDGET		8,506,413	85.00		8,812,811	

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	5.00		589,948	5.00		589,948	A	5.00		589,948	5.00		589,948	A
			1,043,732			1,043,732	T			1,043,732			1,043,732	T
	5.00	0.00	1,633,680	5.00	0.00	1,633,680		5.00	0.00	1,633,680	5.00	0.00	1,633,680	

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 OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

 OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

4-001 29,585 52,366 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

29,585 52,366 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (700,000) (700,000) T

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS871/NA).
 (FY24: -700,000T/FY25: -700,000T)

(700,000) (700,000) T

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS871/NA).
 (FY24: -700,000T/FY25: -700,000T)

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			700,000			700,000 T			700,000			700,000 T
EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** LEGISLATURE DOES NOT CONCUR. FROM HAWAII ELECTION CAMPAIGN TRUST FUND: BREAKOUT AS FOLLOWS: PUBLIC FUNDING (700,000) \$700,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** FROM HAWAII ELECTION CAMPAIGN TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)					

A			29,585			52,366	CHANGES BY MOF		29,585			52,366	A	
T			0			0			0			0	T	
	0.00	0.00	29,585	0.00	0.00	52,366	TOTAL CHANGES		0.00	0.00	29,585	0.00	0.00	52,366
A	5.00		619,533	5.00		642,314	BUD. TOTALS		5.00		619,533	5.00		642,314
T			1,043,732			1,043,732					1,043,732			1,043,732
	5.00		1,663,265	5.00		1,686,046	TOTAL BUDGET		5.00		1,663,265	5.00		1,686,046

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt		
	16.50	8.05	2,377,459	16.50	8.05	2,377,459	A	16.50	8.05	2,377,459	16.50	8.05	2,377,459	A
	0.50	1.00	355,694	0.50	1.00	355,694	N	0.50	1.00	355,694	0.50	1.00	355,694	N
	17.00	9.05	2,733,153	17.00	9.05	2,733,153		17.00	9.05	2,733,153	17.00	9.05	2,733,153	

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OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

4-001 73,509 93,302 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

73,509 93,302 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (256,000) (256,000) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING (-256,000)

(256,000) (256,000) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING (-256,000)

100-001 1,200,000 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VOTING SYSTEM CONTRACT (FY24: 1,000,000)
STATE FUNDS MATCH (FY24: 200,000)

1,200,000 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

DETAIL OF GOVERNOR'S REQUEST:
VOTING SYSTEM CONTRACT (FY24: 1,000,000)
STATE FUNDS MATCH (FY24: 200,000)

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM									
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt				
213-001			2,518,308			A			2,518,308			A				
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTER SYSTEM CONTRACT (FY24: 2,518,308)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY24: 2,518,308)									
2060-001		(5.05)			(5.05)	A						A				
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR OFFICE OF ELECTIONS (AGS879). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP ELECTION CLERK (#105760; -0.21) (4) TEMP HOTLINE OPERATOR (#106236, #101887, #105929, #105933; -0.21 EACH) (1) TEMP REAPPORTIONMENT PROJECT MANAGER (#120299; -1.00) (1) TEMP REAPPORTIONMENT SECRETARY (#120300; -1.00) (1) TEMP ADMINISTRATIVE ASSISTANT REAPPORTIONMENT PROJECT OFFICER (#120301; -1.00) (1) TEMP GEOGRAPHIC INFORMATION SPECIALIST ANALYST (#120302; -1.00)							*****									
A		(5.05)	3,791,817		(5.05)	93,302	CHANGES BY MOF					3,791,817	93,302	A		
N			(256,000)			(256,000)						(256,000)	(256,000)	N		
		0.00	(5.05)	3,535,817	0.00	(5.05)	(162,698)	TOTAL CHANGES			0.00	0.00	3,535,817	0.00	0.00	(162,698)
A	16.50	3.00	6,169,276	16.50	3.00	2,470,761	BUD. TOTALS			16.50	8.05	6,169,276	16.50	8.05	2,470,761	A
N	0.50	1.00	99,694	0.50	1.00	99,694				0.50	1.00	99,694	0.50	1.00	99,694	N
	17.00	4.00	6,268,970	17.00	4.00	2,570,455	TOTAL BUDGET			17.00	9.05	6,268,970	17.00	9.05	2,570,455	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.50		20,325,454	1.50		20,325,454	A	1.50		20,325,454	1.50		20,325,454	A
	16.00	1.00	5,585,735	16.00	1.00	5,585,735	B	16.00	1.00	5,585,735	16.00	1.00	5,585,735	B
	4.50		1,555,026	4.50		1,555,026	N	4.50		1,555,026	4.50		1,555,026	N
		1.00	70,175		1.00	70,175	T		1.00	70,175		1.00	70,175	T
	22.00	2.00	27,536,390	22.00	2.00	27,536,390		22.00	2.00	27,536,390	22.00	2.00	27,536,390	

- 1

 OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE
 CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE
 PEOPLE OF HAWAII.

 OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE
 CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE
 PEOPLE OF HAWAII.

4-001 5,080 7,902 A
 90,088 131,506 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
 3000-001 (AGS881/LA).
 (FY24: -10,000,000A/FY25: -10,000,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
 3000-001 (AGS881/LA).
 (FY24: -10,000,000A/FY25: -10,000,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						A			(2,000,000)			(2,000,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IOLANI PALACE (FY24: -2,000,000A; FY25: -2,000,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF GOVERNOR'S REQUEST: IOLANI PALACE (FY24: -2,000,000A; FY25: -2,000,000A)					
61-001						A			(7,500,000)			(7,500,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BERNICE PAUAHI BISHOP MUSEUM (FY24: -7,500,000A; FY25: -7,500,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF GOVERNOR'S REQUEST: BERNICE PAUAHI BISHOP MUSEUM (FY24: -7,500,000A; FY25: -7,500,000A)					
62-002			(749,726)			(749,726) N			(749,726)			(749,726) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (-749,726)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (-749,726)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
80-001	1.00	(1.00)		1.00	(1.00)	B	1.00	(1.00)		1.00	(1.00)	B
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE CONCURS. FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.00)							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.00)					

213-001						A			9,500,000			9,500,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IOLANI PALACE (2,000,000) BISHOP MUSEUM (7,500,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF GOVERNOR'S REQUEST: IOLANI PALACE (2,000,000) BISHOP MUSEUM (7,500,000)						

A			(9,994,920)			(9,992,098)	CHANGES BY MOF		(9,994,920)			(9,992,098)	A
B	1.00	(1.00)	90,088	1.00	(1.00)	131,506			90,088	1.00	(1.00)	131,506	B
N			(749,726)			(749,726)			(749,726)			(749,726)	N
	1.00	(1.00)	(10,654,558)	1.00	(1.00)	(10,610,318)	TOTAL CHANGES		(10,654,558)	1.00	(1.00)	(10,610,318)	
A	1.50		10,330,534	1.50		10,333,356	BUD. TOTALS		10,330,534	1.50		10,333,356	A
B	17.00		5,675,823	17.00		5,717,241			5,675,823	17.00		5,717,241	B
N	4.50		805,300	4.50		805,300			805,300	4.50		805,300	N
T		1.00	70,175		1.00	70,175			70,175		1.00	70,175	T
	23.00	1.00	16,881,832	23.00	1.00	16,926,072	TOTAL BUDGET		16,881,832	23.00	1.00	16,926,072	

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: FIN FINANCE

HB300 CD1

HB300 GM

SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			50,000,000			50,000,000			50,000,000			50,000,000
	18.50	1.00	9,199,019	18.50	1.00	9,199,019	18.50	1.00	9,199,019	18.50	1.00	9,199,019
	18.50	1.00	59,199,019	18.50	1.00	59,199,019	18.50	1.00	59,199,019	18.50	1.00	59,199,019

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
8-001			(50,000,000)			(50,000,000) A			(50,000,000)			(50,000,000) A	
	(18.50)	(1.00)	(9,199,019)	(18.50)	(1.00)	(9,199,019) B	(18.50)	(1.00)	(9,199,019)	(18.50)	(1.00)	(9,199,019) B	
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889MA) TO SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (BED180/SA).							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889MA) TO SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (BED180/SA).						

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM STADIUM SPECIAL FUND:					
FROM STADIUM SPECIAL FUND:							DETAIL OF EXECUTIVE BUDGET PREP:					
BREAKOUT AS FOLLOWS:							(1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; -1.00B; -109,704B)					
(1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; -1.00B; -109,704B)							(1) PERM ACCOUNTANT V (#27934; -1.00B; -85,032B)					
(1) PERM ACCOUNTANT V (#27934; -1.00B; -85,032B)							(1) PERM WELDER II (#27935; -65,244B)					
(1) PERM SECRETARY I (#27938; -1.00B; -56,316B)							(1) PERM ACCOUNT CLERK V (#27936; -63,288B)					
(1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; -1.00B; -88,464B)							(1) PERM SECRETARY I (#27938; -1.00B; -56,316B)					
(1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; -1.00B; -69,876B)							(1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; -1.00B; -88,464B)					
(1) PERM SCOREBOARD SUPERVISOR (#27943; -0.50B; -24,030B)							(1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; -1.00B; -69,876B)					
(1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; -1.00B; -59,460B)							(1) PERM SCOREBOARD SUPERVISOR (#27943; -0.50B; -24,030B)					
(1) PERM BUILDING MAINTENANCE WORKER I (#27951; -1.00B; -59,376B)							(1) PERM ENGINEER VI (#27944)					
(1) PERM STADIUM SECURITY OFFICER (#27958; -1.00B; -56,208B)							(1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; -1.00B; -59,460B)					
(1) PERM STADIUM BOX OFFICE MANAGER (#27959; -1.00B; -63,216B)							(1) PERM STADIUM LAYOUT & MTNCE WKR (#27946; -59,376B)					
(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; -1.00B; -49,944B)							(1) PERM GROUNDSKEEPER II (#27947; -47,364B)					
(1) PERM BUILDING MAINTENANCE WORKER I (#36570; -1.00B; -59,376B)							(1) PERM JANITOR II (#27949)					
(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B)							(1) PERM BLDG CONSTR & MTNCE SUPVR II (#27950; -73,320B)					
(1) PERM ACCOUNTANT III (#48149; -1.00B; -62,136B)							(1) PERM BUILDING MAINTENANCE WORKER I (#27951; -1.00B; -59,376B)					
(1) PERM BUILDING MANAGER (#52281; -1.00B; -81,744B)							(1) PERM BLDG CONSTR & MTNCE SUPVR I (#27952; -68,892B)					
(1) PERM DEPUTY STADIUM MANAGER (#100680; -1.00B; -114,468B)							(1) PERM BUILDING MAINTENANCE WORKER I (#27953; -59,376B)					
(1) PERM STADIUM MANAGER (#100694; -1.00B; -134,676B)							(1) PERM BUILDING MAINTENANCE WORKER I (#27954; -59,376B)					
(1) PERM STADIUM SECRETARY (#102617; -1.00B; -62,700B)							(1) PERM ELECTRICIAN II (#27955; -65,244B)					
(1) PERM CLERK TYPIST (#107516; -1.00B; -42,744B)							(1) PERM PLUMBER I (#27956; -61,632B)					
(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; -1.00B; -62,976B)							(1) PERM STADIUM SECURITY OFFICER (#27958; -1.00B; -56,208B)					
PERSONAL SVCS (EMPLOYER EMP) (-60,000B)							(1) PERM STADIUM BOX OFFICE MANAGER (#27959; -1.00B; -63,216B)					
OTHER PERSONAL SERVICES (-851,520)							(1) PERM ASST STADIUM BOX OFFICE MGR (#27960; -54,108B)					
HOURLY PAYROLL (-1,906,851B)							(1) PERM CASHIER I (#27961)					
OVERTIME (-80,000B)							(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962)					
NIGHT DIFFERENTIAL (-4,500B)							(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; -1.00B; -49,944B)					
TEMPORARY ASSIGNMENT (-2,000B)							(1) PERM CHEMICAL TREATMENT WORKER II (#28202; -53,292B)					
VACATION PAY (-0B)							(1) PERM BUILDING MAINTENANCE WORKER I (#36570; -1.00B; -59,376B)					
SHORTAGE DIFFERENTIAL (-23,172B)							(1) PERM MECHANICAL REPAIR WORKER (#38448; -59,376B)					
FRINGE BENEFIT (-844,648B)							(1) PERM ELECTRICIAN I (#46301; -61,632B)					
COLLECTIVE BARGAINING (-0B)							(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B)					
ADJUSTMENT (-65,381B)							(1) PERM ACCOUNTANT III (#48149; -1.00B; -62,136B)					
ARPA FUNDING ADJUSTMENT (-0V)							(1) PERM BUILDING MANAGER (#52281; -1.00B; -81,744B)					
DELAY IN HIRING (-0B)							(1) PERM DEPUTY STADIUM MANAGER (#100680; -1.00B; -114,468B)					
STADIUM RELATED EXPENSES (-50,000,000A)							(1) PERM STADIUM MANAGER (#100694; -1.00B; -134,676B)					
SERVICES ON A FEE BASIS (-40,000B)							(1) PERM STADIUM SECRETARY (#102617; -1.00B; -62,700B)					
OPERATING SUPPLIES (-135,000B)							(1) PERM CLERK TYPIST (#107516; -1.00B; -42,744B)					
MAINTENANCE MATERIALS SUPPLIES & PARTS (-125,000B)							(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; -1.00B; -62,976B)					
							PERSONAL SVCS (EMPLOYER EMP) (-60,000B)					

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM								
SEQ #	FY24			FY25			FY24			FY25					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
							ITEMS FOR RESALE OR REISSUE (-0B) AGENCY AND CLEARING ACCOUNTS (-0B) OPERATING SHORTFALL ARPA FUNDS (-0V) STRUCTURAL ENGINEERING ASSESSMENT (-0V) SEE BED180 SEQ. NO. 8-001.								
A			(50,000,000)			(50,000,000)	CHANGES BY MOF					(50,000,000)	A		
B	(18.50)	(1.00)	(9,199,019)	(18.50)	(1.00)	(9,199,019)	(18.50)	(1.00)	(9,199,019)	(18.50)	(1.00)	(9,199,019)	B		
	(18.50)	(1.00)	(59,199,019)	(18.50)	(1.00)	(59,199,019)	TOTAL CHANGES					(18.50)	(1.00)	(59,199,019)	
							BUD. TOTALS								
							TOTAL BUDGET								

Program ID: AGS891 ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: FIN FINANCE

SEQ #	HB300 CD1						HB300 GM						
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858	B
	0.00	2.00	9,012,858	0.00	2.00	9,012,858	0.00	2.00	9,012,858	0.00	2.00	9,012,858	

- 1

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).

4-001

14,447 22,491 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

14,447 22,491 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

1,987,142 1,987,142 B

EXECUTIVE REQUEST:
ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA).

LEGISLATURE CONCURS.

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
NEXT GENERATION 911 HARDWARE AND SOFTWARE (1,987,142)

\$1,987,142 NON-RECURRING.

1,987,142 1,987,142 B

EXECUTIVE REQUEST:
ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA).

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
NEXT GENERATION 911 HARDWARE AND SOFTWARE (1,987,142)

\$1,987,142 NON-RECURRING.

Program ID: AGS891 ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
CHANGES BY MOF														
B			2,001,589			2,009,633				2,001,589			2,009,633	B
	0.00	0.00	2,001,589	0.00	0.00	2,009,633	TOTAL CHANGES	0.00	0.00	2,001,589	0.00	0.00	2,009,633	
BUD. TOTALS														
B		2.00	11,014,447		2.00	11,022,491			2.00	11,014,447		2.00	11,022,491	B
		2.00	11,014,447		2.00	11,022,491	TOTAL BUDGET		2.00	11,014,447		2.00	11,022,491	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	41.00	1.00	4,979,673	41.00	1.00	4,979,673	A	41.00	1.00	4,979,673	41.00	1.00	4,979,673	A
	1.00		86,675	1.00		86,675	U	1.00		86,675	1.00		86,675	U
	42.00	1.00	5,066,348	42.00	1.00	5,066,348		42.00	1.00	5,066,348	42.00	1.00	5,066,348	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.

4-001 211,111 370,742 A
 1,719 2,830 U

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

211,111 370,742 A
 1,719 2,830 U

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (725,625) (725,625) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (AGS901/AA).
 (FY24: -725,625A/FY25: -725,625A)

(725,625) (725,625) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (AGS901/AA).
 (FY24: -725,625A/FY25: -725,625A)

100-001 30,456 31,548 A

EXECUTIVE REQUEST:
 ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).

 LEGISLATURE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST SR22 (#92036; FY24: 30,456; FY25: 31,548)

51,990 54,156 A

EXECUTIVE REQUEST:
 ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT SR13 (#92037; FY24: 21,534; FY25: 22,608)
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST SR22 (#92036; FY24: 30,456; FY25: 31,548)

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A			(484,058)			(323,335)	CHANGES BY MOF					(462,524)	(300,727) A
U			1,719			2,830						1,719	2,830 U
	0.00	0.00	(482,339)	0.00	0.00	(320,505)	TOTAL CHANGES			0.00	0.00	(460,805)	0.00 0.00 (297,897)
A	41.00	1.00	4,495,615	41.00	1.00	4,656,338	BUD. TOTALS			41.00	1.00	4,517,149	41.00 1.00 4,678,946 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	4,745,843	TOTAL BUDGET			42.00	1.00	4,605,543	42.00 1.00 4,768,451

Department: AGS

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
A	639.50	27.05	205,527,251	639.50	27.05	205,527,251	639.50	27.05	205,527,251	639.50	27.05	205,527,251	A
B	49.50	5.00	26,876,871	49.50	5.00	26,876,871	49.50	5.00	26,876,871	49.50	5.00	26,876,871	B
N	5.00	1.00	1,910,720	5.00	1.00	1,910,720	5.00	1.00	1,910,720	5.00	1.00	1,910,720	N
T		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907	T
U	43.00		15,885,865	43.00		15,885,865	43.00		15,885,865	43.00		15,885,865	U
W	50.00		55,342,864	50.00		55,342,864	50.00		55,342,864	50.00		55,342,864	W
	787.00	34.05	306,657,478	787.00	34.05	306,657,478	TOTAL APPROP.	787.00	34.05	306,657,478	787.00	34.05	306,657,478
DEPT. CHANGES BY MOF													
A	38.00	(5.05)	(37,468,010)	38.00	(5.05)	(72,900,566)	37.00	1.00	(49,834,907)	37.00	1.00	(54,808,846)	A
B	(17.50)	(2.00)	(7,124,097)	(17.50)	(2.00)	(7,039,879)	(17.50)	(2.00)	(7,124,097)	(17.50)	(2.00)	(7,039,879)	B
N			(1,005,726)			(1,005,726)			(1,005,726)			(1,005,726)	N
T			0			0			0			0	T
U	1.00		164,401	1.00		206,948	1.00		164,401	1.00		206,948	U
W			(15,852,714)			(15,612,510)			1,147,286			1,387,490	W
	21.50	(7.05)	(61,286,146)	21.50	(7.05)	(96,351,733)	TOTAL CHANGES	20.50	(1.00)	(56,653,043)	20.50	(1.00)	(61,260,013)
DEPT. TOT. BY MOF													
A	677.50	22.00	168,059,241	677.50	22.00	132,626,685	676.50	28.05	155,692,344	676.50	28.05	150,718,405	A
B	32.00	3.00	19,752,774	32.00	3.00	19,836,992	32.00	3.00	19,752,774	32.00	3.00	19,836,992	B
N	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	N
T		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907		1.00	1,113,907	T
U	44.00		16,050,266	44.00		16,092,813	44.00		16,050,266	44.00		16,092,813	U
W	50.00		39,490,150	50.00		39,730,354	50.00		56,490,150	50.00		56,730,354	W
	808.50	27.00	245,371,332	808.50	27.00	210,305,745	DEPT. TOTALS	807.50	33.05	250,004,435	807.50	33.05	245,397,465

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

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
	296.24	22.20	34,017,702	296.24	22.20	34,017,702	A	296.24	22.20	34,017,702	296.24	22.20	34,017,702	A
	26.40	1.00	4,333,198	26.40	1.00	4,333,198	B	26.40	1.00	4,333,198	26.40	1.00	4,333,198	B
		5.70	11,712,146		5.70	11,712,146	N		5.70	11,712,146		5.70	11,712,146	N
	1.00		4,007,529	1.00		4,007,529	T	1.00		4,007,529	1.00		4,007,529	T
	120.20	30.60	19,388,133	120.20	30.60	19,388,133	U	120.20	30.60	19,388,133	120.20	30.60	19,388,133	U
	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W
	21.34	1.00	4,215,082	21.34	1.00	4,215,082	P	21.34	1.00	4,215,082	21.34	1.00	4,215,082	P
	470.78	61.50	81,053,765	470.78	61.50	81,053,765		470.78	61.50	81,053,765	470.78	61.50	81,053,765	

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

4-001		1,364,210		2,427,151	A		1,364,210		2,427,151	A
		159,455		239,843	B		159,455		239,843	B
		33,102		54,937	T		33,102		54,937	T
		819,497		1,237,417	U		819,497		1,237,417	U
		46,500		75,500	W		46,500		75,500	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-001			(3,000)			(3,000) A			(3,000)			(3,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A) *****					
6-002			(6,000)			(6,000) U			(6,000)			(6,000) U
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-102 (ATG100/AA). (FY24: -6,000U/FY25: -6,000U) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-102 (ATG100/AA). (FY24: -6,000U/FY25: -6,000U) *****					
6-003			(3,000)			(3,000) A			(3,000)			(3,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A) *****					
6-004			(6,000)			(6,000) A			(6,000)			(6,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (ATG100/AA). (FY24: -6,000A/FY25: -6,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (ATG100/AA). (FY24: -6,000A/FY25: -6,000A) *****					

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

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
8-001			(126,084)	(3.00)	(252,168)	A			(126,084)	(3.00)	(252,168)	A	
			(320,808)	(3.00)	(7.00)	(641,616)	U			(3.00)	(7.00)	(641,616)	U

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES
(ATG100/AA) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).

- DETAIL OF EXECUTIVE BUDGET PREP:
- (1) PERM CHIEF SPECIAL INVESTIGATOR (#6479; FY24: -55,386A; FY25: -1.0A; -110,772A)
 - (1) PERM INVESTIGATOR VI (#25937; FY24: -37,794A; FY25: -1.0A; -75,588A)
 - (1) PERM SECRETARY III (#45223; FY24: -32,904A; FY25: -1.0A; -65,808A)
 - (1) PERM INVESTIGATOR V (#40975; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) PERM INVESTIGATOR V (#116465; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) PERM INVESTIGATOR V (#118093; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#112836; FY24: -33,600U; FY25: -1.0U; -67,200U)
 - (1) TEMP INVESTIGATOR V (#112837; FY24: -33,600U; FY25: -1.0U; -67,200U)
 - (1) TEMP INVESTIGATOR V (#116441; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#116482; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#116698; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#116785; FY24: -33,600U; FY25: -1.0U; -67,200U)
 - (1) TEMP INVESTIGATOR V (#118774; FY24: -33,600U; FY25: -1.0U; -67,200U)

SEE LAW504 SEQ. NO. 8-001.

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES
(ATG100/AA) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).

- DETAIL OF EXECUTIVE BUDGET PREP:
- (1) PERM CHIEF SPECIAL INVESTIGATOR (#6479; FY24: -55,386A; FY25: -1.0A; -110,772A)
 - (1) PERM INVESTIGATOR VI (#25937; FY24: -37,794A; FY25: -1.0A; -75,588A)
 - (1) PERM SECRETARY III (#45223; FY24: -32,904A; FY25: -1.0A; -65,808A)
 - (1) PERM INVESTIGATOR V (#40975; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) PERM INVESTIGATOR V (#116465; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) PERM INVESTIGATOR V (#118093; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#112836; FY24: -33,600U; FY25: -1.0U; -67,200U)
 - (1) TEMP INVESTIGATOR V (#112837; FY24: -33,600U; FY25: -1.0U; -67,200U)
 - (1) TEMP INVESTIGATOR V (#116441; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#116482; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#116698; FY24: -31,068U; FY25: -1.0U; -62,136U)
 - (1) TEMP INVESTIGATOR V (#116785; FY24: -33,600U; FY25: -1.0U; -67,200U)
 - (1) TEMP INVESTIGATOR V (#118774; FY24: -33,600U; FY25: -1.0U; -67,200U)

SEE LAW504 SEQ. NO. 8-001.

8-002			(73,581)	(2.00)	(147,162)	B			(73,581)	(2.00)	(147,162)	B
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EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES
(ATG100/AE) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).

FROM SPECIAL FUND:

- DETAIL OF EXECUTIVE BUDGET PREP:
- (1) PERM INVESTIGATOR VI (#111541; FY24: -42,516B; FY25: -1.0B; -85,032B)
 - (1) PERM INVESTIGATOR V (#111856; FY24: -31,065B; FY25: -1.0B; -62,130B)

SEE LAW504 SEQ. NO. 8-001.

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES
(ATG100/AE) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).

FROM SPECIAL FUND:

- DETAIL OF EXECUTIVE BUDGET PREP:
- (1) PERM INVESTIGATOR VI (#111541; FY24: -42,516B; FY25: -1.0B; -85,032B)
 - (1) PERM INVESTIGATOR V (#111856; FY24: -31,065B; FY25: -1.0B; -62,130B)

SEE LAW504 SEQ. NO. 8-001.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
8-003			(28,974)	(0.40)	(0.50)	(57,947) P			(28,974)	(0.40)	(0.50)	(57,947) P
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AI) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR VI (#119454; FY24: -13,441P; FY25: -0.4P; -26,882P) (1) TEMP INVESTIGATOR V (#121499; FY24: -15,533P; FY25: -0.5P; -31,065P) SEE LAW504 SEQ. NO. 8-001.							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AI) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR VI (#119454; FY24: -13,441P; FY25: -0.4P; -26,882P) (1) TEMP INVESTIGATOR V (#121499; FY24: -15,533P; FY25: -0.5P; -31,065P) SEE LAW504 SEQ. NO. 8-001.					
8-004			(170,302)	(1.60)	(3.50)	(340,602) U			(170,302)	(1.60)	(3.50)	(340,602) U
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR V (#119453; FY24: -36,342U; FY25: -1.0U; -72,684U) (1) PERM INVESTIGATOR VI (#119454; FY24: -20,162U; FY25: -0.6U; -40,323U) (1) TEMP INVESTIGATOR V (#117189; FY24: -31,065U; FY25: -1.0U; -62,130U) (1) TEMP INVESTIGATOR V (#117825; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#118101; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#121499; FY24: -15,533U; FY25: -0.5U; -31,065U) SEE LAW504 SEQ. NO. 8-001.							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR V (#119453; FY24: -36,342U; FY25: -1.0U; -72,684U) (1) PERM INVESTIGATOR VI (#119454; FY24: -20,162U; FY25: -0.6U; -40,323U) (1) TEMP INVESTIGATOR V (#117189; FY24: -31,065U; FY25: -1.0U; -62,130U) (1) TEMP INVESTIGATOR V (#117825; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#118101; FY24: -33,600U; FY25: -1.0U; -67,200U) (1) TEMP INVESTIGATOR V (#121499; FY24: -15,533U; FY25: -0.5U; -31,065U) SEE LAW504 SEQ. NO. 8-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001	(2.00)		(85,000)	(2.00)		(85,000) A	(2.00)		(85,000)	(2.00)		(85,000) A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; -1.00; -60,000) (1) PERM OFFICE ASSISTANT SR10 (#124372; -1.00; -22,000) OFFICE SUPPLIES (-3,000) SEE ATG100 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; -1.00; -60,000) (1) PERM OFFICE ASSISTANT SR10 (#124372; -1.00; -22,000) OFFICE SUPPLIES (-3,000) SEE ATG100 SEQ. NO. 20-002.					
20-002	2.00		85,000	2.00		85,000 A	2.00		85,000	2.00		85,000 A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; 1.00; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#124372; 1.00; 22,000) OFFICE SUPPLIES (3,000) SEE ATG100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; 1.00; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#124372; 1.00; 22,000) OFFICE SUPPLIES (3,000) SEE ATG100 SEQ. NO. 20-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
21-001	(2.72)		(198,553)	(2.72)		(198,553) A	(2.72)		(198,553)	(2.72)		(198,553) A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO OFFICE OF CHILD SUPPORT HEARINGS (ATG100/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#36507; -0.34; -15,000) (1) PERM LEGAL CLERK SR14 (#40797; -0.34; -20,694) (1) PERM LEGAL CLERK SR14 (#40798; -0.34; -15,000) (1) PERM LEGAL ASSISTANT III SR20 (#49335; -0.34; -17,348) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; -0.34; -30,139) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; -0.34; -31,053) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; -0.34; -32,640) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; -0.34; -36,679) SEE ATG100 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO SPECIAL FUNDS ORG. CODE (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#36507; -0.34; -15,000) (1) PERM LEGAL CLERK SR14 (#40797; -0.34; -20,694) (1) PERM LEGAL CLERK SR14 (#40798; -0.34; -15,000) (1) PERM LEGAL ASSISTANT III SR20 (#49335; -0.34; -17,348) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; -0.34; -30,139) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; -0.34; -31,053) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; -0.34; -32,640) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; -0.34; -36,679) SEE ATG100 SEQ. NO. 21-002.					
21-002	2.72		198,553	2.72		198,553 A	2.72		198,553	2.72		198,553 A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO OFFICE OF CHILD SUPPORT HEARINGS (ATG100/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#36507; 0.34; 15,000) (1) PERM LEGAL CLERK SR14 (#40797; 0.34; 20,694) (1) PERM LEGAL CLERK SR14 (#40798; 0.34; 15,000) (1) PERM LEGAL ASSISTANT III SR20 (#49335; 0.34; 17,348) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34; 30,139) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34; 31,053) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34; 32,640) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; 0.34; 36,679) SEE ATG100 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO SPECIAL FUNDS ORG. CODE (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#36507; 0.34; 15,000) (1) PERM LEGAL CLERK SR14 (#40797; 0.34; 20,694) (1) PERM LEGAL CLERK SR14 (#40798; 0.34; 15,000) (1) PERM LEGAL ASSISTANT III SR20 (#49335; 0.34; 17,348) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34; 30,139) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34; 31,053) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34; 32,640) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; 0.34; 36,679) SEE ATG100 SEQ. NO. 21-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	(1.00)		(95,736)	(1.00)		(95,736) A	(1.00)		(95,736)	(1.00)		(95,736) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#124378; -1.00; -35,196) OTHER CURRENT EXPENSES (-60,540) SEE ATG231 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#124378; -1.00; -35,196) OTHER CURRENT EXPENSES (-60,540) SEE ATG231 SEQ. NO. 30-001.					
70-001	(0.01)		(1,999)	(0.01)		(1,999) A	(0.01)		(1,999)	(0.01)		(1,999) A
	0.01		1,999	0.01		1,999 N	0.01		1,999	0.01		1,999 N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102667; -0.03A/0.03N; -3,331A/3,331N) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -0.59A/ -0.41N/0.61A/0.39N; -39,301A/-27,311N/40,633A/25,979N)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102667; -0.03A/0.03N; -3,331A/3,331N) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -0.59A/ -0.41N/0.61A/0.39N; -39,301A/-27,311N/40,633A/25,979N)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			333,308			348,236 A			333,308			348,236 A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY ATTORNEY GENERAL (#124359; 50,000) PERSONAL SERVICES FOR (1) PERM LEGAL CLERK SR14 (#124366; FY24: 22,760; FY25: 25,004) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#124368; FY24: 32,912; FY25: 35,096) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#124369; FY24: 19,328; FY25: 21,248) PERSONAL SERVICES FOR (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#124370; 65,000) PERSONAL SERVICES FOR (1) PERM LEGAL CLERK SR14 (#124375; FY24: 22,760; FY25: 25,004) PERSONAL SERVICES FOR (1) PERM LEGAL SECRETARY SR18 (#124364; FY24: 25,548; FY25: 31,884) PERSONAL SERVICES FOR (1) PERM MEDIA AND COMMUNICATIONS OFFICER (#124349; 45,000) PERSONAL SERVICES FOR (1) PERM DEPUTY ATTORNEY GENERAL (#124374; 50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY ATTORNEY GENERAL (#124359; 50,000) PERSONAL SERVICES FOR (1) PERM LEGAL CLERK SR14 (#124366; FY24: 22,760; FY25: 25,004) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#124368; FY24: 32,912; FY25: 35,096) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#124369; FY24: 19,328; FY25: 21,248) PERSONAL SERVICES FOR (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#124370; 65,000) PERSONAL SERVICES FOR (1) PERM LEGAL CLERK SR14 (#124375; FY24: 22,760; FY25: 25,004) PERSONAL SERVICES FOR (1) PERM LEGAL SECRETARY SR18 (#124364; FY24: 25,548; FY25: 31,884) PERSONAL SERVICES FOR (1) PERM MEDIA AND COMMUNICATIONS OFFICER (#124349; 45,000) PERSONAL SERVICES FOR (1) PERM DEPUTY ATTORNEY GENERAL (#124374; 50,000)					
101-001			470,000			470,000 A			470,000			470,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (470,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (470,000)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001			76,238			78,248			76,328			78,248	A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#124371; 60,000) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#124372; FY24: 16,238; FY25: 18,248)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#124371; 60,000) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#124372; FY24: 16,238; FY25: 18,248)						
103-001			365,000			94,000			365,000			94,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GRANTS MANAGEMENT SYSTEM (FY24: 365,000; FY25: 94,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF GOVERNOR'S REQUEST: GRANTS MANAGEMENT SYSTEM (FY24: 365,000; FY25: 94,000)						

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
104-001						A		4.00	534,388		4.00	534,388	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OVERSIGHT COORDINATOR (#124094; 1.00; 175,056) (1) PERM SPECIAL ASSISTANT TO THE OVERSIGHT COORDINATOR (#124096; 1.00; 60,000) (1) PERM REENTRY SPECIALIST (#992408; 1.00; 71,016) (1) PERM RESEARCH AND POLICY ANALYST (#124095; 1.00; 71,016) INTRA-STATE TRAVEL (25,000) OUT-OF-STATE TRAVEL (21,000) MEMBERSHIP AND DUES (7,100) SPECIAL PROJECTS AND CONSULTATION (100,000) TELEPHONE (2,000) OFFICE SUPPLIES (2,200)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OVERSIGHT COORDINATOR (#124094; 1.00; 175,056) (1) PERM SPECIAL ASSISTANT TO THE OVERSIGHT COORDINATOR (#124096; 1.00; 60,000) (1) PERM REENTRY SPECIALIST (#992408; 1.00; 71,016) (1) PERM RESEARCH AND POLICY ANALYST (#124095; 1.00; 71,016) INTRA-STATE TRAVEL (25,000) OUT-OF-STATE TRAVEL (21,000) MEMBERSHIP AND DUES (7,100) SPECIAL PROJECTS AND CONSULTATION (100,000) TELEPHONE (2,000) OFFICE SUPPLIES (2,200)						
105-001						U		1.00			1.00		U
EXECUTIVE REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; 1.00)							EXECUTIVE REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; 1.00)						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
106-001			31,065			62,130 B			31,065			62,130 B
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** LEGISLATURE CONCURS. FROM TOBACCO ENFORCEMENT UNIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 31,065; FY25: 62,130)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** FROM TOBACCO ENFORCEMENT UNIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 31,065; FY25: 62,130)					
213-001	2.50	(2.00)	396,782	2.50	(2.00)	364,246 A	0.50		399,000	0.50		380,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR . BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR V SR24 (#116466; -0.50; FY24: -37,062; FY25: -38,394) (4) PERM INVESTIGATOR V SR24 (#124351, #124352, #124353, #124354; -1.00 EACH; FY24: -68,556 EACH; FY25: -71,016 EACH) (1) TEMP INVESTIGATOR V SR24 (#121498; -1.00; FY24: -71,016; FY25: -71,016) (1) TEMP INVESTIGATOR V SR24 (#118092; -1.00; FY24: -65,916; FY25: -68,280) (7) PERM SPECIAL AGENT (#99350, #99351, #99352, #99353, #99354, #99355, #99356; 1.00 EACH; 98,000 EACH) PERSONAL SERVICES FOR (3) PERM FORENSIC ANALYST (#124345, #124346, #124347; 15,000 EACH) KASEWARE SOFTWARE FOR DATA-TRACKING (80,000) DATA CONVERTER FOR CHECKS/BANK STATEMENTS (15,000) EQUIPMENT (FY24: 14,000) EVIDENCE DATABASE - HARDWARE (FY24: 5,000) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL AGENT (#116466; 0.50; 30,000) PERSONAL SERVICES FOR (3) PERM LEAD FORENSIC ANALYST (#124345, #124346, #124347; 15,000 EACH) PERSONAL SERVICES FOR (7) PERM SPECIAL AGENTS (#124351, #124352, #124353, #124354, #116466, #118092, #121498; 30,000 EACH) KASEWARE SOFTWARE FOR DATA-TRACKING (80,000) DATA CONVERTER FOR CHECKS/BANK STATEMENTS (15,000) EQUIPMENT (FY24: 14,000) EVIDENCE DATABASE - HARDWARE (FY24: 5,000) REDESCRIBED POSITIONS.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002			300,000			200,000 A			200,000			300,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: E-DISCOVERY SOFTWARE (FY24: 300,000; FY25: 200,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: E-DISCOVERY SOFTWARE (FY24: 200,000; FY25: 300,000)					
213-003	2.00		174,600	2.00		175,700 A	2.00		174,600	2.00		175,700 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AV SPECIALIST SR24 (#922401; 1.00; FY24: 30,000; FY25: 63,400) (1) PERM AV SPECIALIST SR22 (#922402; 1.00; FY24: 28,000; FY25: 56,300) SUPPLIES AND LICENSES (6,000) TRIAL TECHNICAL SUPPORT AND TRAINING (FY24: 100,000; FY25: 50,000) COMPUTERS (FY24: 5,000) AV EQUIPMENT (FY24: 5,000) CHAIR AND PHONE (FY24: 600) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AV SPECIALIST SR24 (#922401; 1.00; FY24: 30,000; FY25: 63,400) (1) PERM AV SPECIALIST SR22 (#922402; 1.00; FY24: 28,000; FY25: 56,300) SUPPLIES AND LICENSES (6,000) TRIAL TECHNICAL SUPPORT AND TRAINING (FY24: 100,000; FY25: 50,000) COMPUTERS (FY24: 5,000) AV EQUIPMENT (FY24: 5,000) CHAIR AND PHONE (FY24: 600) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-004						A N		1.00 (0.02) 0.02	31,973 1,265	1.00 (0.02) 0.02	(0.02) 0.02	65,945 1,265	A N
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL JUSTICE PLANNING SPECIALIST (#992403; 1.00; FY24: 31,973; FY25: 65,945) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102667; -0.02A/0.02N) FRINGE BENEFITS (1,265N) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL JUSTICE PLANNING SPECIALIST (#992403; 1.00; FY24: 31,973; FY25: 65,945) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102667; -0.02A/0.02N) FRINGE BENEFITS (1,265N) 6-MONTH DELAY IN HIRE.						
213-005	3.00		369,480	3.00		369,480 P	3.00		369,480	3.00		369,480 P	
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM INVESTIGATOR V SR24 (#124223, #124224, #124225; 1.00 EACH; 69,000 EACH) FRINGE BENEFITS (132,480) TRAVEL (30,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM INVESTIGATOR V, SR24 (#124223, #124224, #124225; 1.00 EACH; 69,000 EACH) FRINGE BENEFITS (132,480) TRAVEL (30,000)						

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
213-006	(4.00)		(544,938)	(4.00)		(544,938)	A	(4.00)		(544,938)	(4.00)		(544,938)	A
	4.00		725,235	4.00		725,235	B	4.00		725,235	4.00		725,235	B

GOVERNOR'S MESSAGE (2/13/23):
TRANSFER FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID INVESTIGATION RECOVERY FUND (ATG100/AB).

LEGISLATURE CONCURS.

FROM MEDICAID INVESTIGATION RECOVERY FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LEGAL CLERK SR14 (#29560; -0.25A/0.25B; -15,216A/15,216B)
 - (1) PERM ACCOUNTANT III SR20 (#30749; -0.25A/0.25B; -12,756A/12,756B)
 - (1) PERM AUDITOR IV SR22 (#30850; -0.25A/0.25B; -17,469A/17,469B)
 - (1) PERM INVESTIGATOR V SR24 (#31525; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#33220; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#33221; -0.25A/0.25B; -18,171A/18,171B)
 - (1) PERM INVESTIGATOR V SR24 (#34172; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#34764; -0.25A/0.25B; -17,469A/17,469B)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#100441; -0.25A/0.25B; -23,502A/23,502B)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#101056; -0.25A/0.25B; -26,718A/26,718B)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#101057; -0.25A/0.25B; -25,599A/25,599B)
 - (1) PERM AUDITOR III SR20 (#29622; -0.25A/0.25B; -14,355A/14,355B)
 - (1) OFFICE ASSISTANT III SR08 (#29623; -0.25A/0.25B; -8,280A/8,280B)
 - (1) PERM INVESTIGATOR V SR26 (#29624; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#29625; -0.25A/0.25B; -18,171A/18,171B)
 - (1) PERM LEGAL ASSISTANT III SR20 (#30098; -0.25A/0.25B; -8,419A/8,419B)
- FRINGE BENEFITS (180,297B)
OTHER CURRENT EXPENSES (-263,225A/263,225B)

GOVERNOR'S MESSAGE (2/13/23):
TRANSFER FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID INVESTIGATION RECOVERY FUND (ATG100/AB).

FROM MEDICAID INVESTIGATION RECOVERY FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LEGAL CLERK SR14 (#29560; -0.25A/0.25B; -15,216A/15,216B)
 - (1) PERM ACCOUNTANT III SR20 (#30749; -0.25A/0.25B; -12,756A/12,756B)
 - (1) PERM AUDITOR IV SR22 (#30850; -0.25A/0.25B; -17,469A/17,469B)
 - (1) PERM INVESTIGATOR V SR24 (#31525; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#33220; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#33221; -0.25A/0.25B; -18,171A/18,171B)
 - (1) PERM INVESTIGATOR V SR24 (#34172; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#34764; -0.25A/0.25B; -17,469A/17,469B)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#100441; -0.25A/0.25B; -23,502A/23,502B)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#101056; -0.25A/0.25B; -26,718A/26,718B)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#101057; -0.25A/0.25B; -25,599A/25,599B)
 - (1) PERM AUDITOR III SR20 (#29622; -0.25A/0.25B; -14,355A/14,355B)
 - (1) OFFICE ASSISTANT III SR08 (#29623; -0.25A/0.25B; -8,280A/8,280B)
 - (1) PERM INVESTIGATOR V SR26 (#29624; -0.25A/0.25B; -18,897A/18,897B)
 - (1) PERM INVESTIGATOR V SR24 (#29625; -0.25A/0.25B; -18,171A/18,171B)
 - (1) PERM LEGAL ASSISTANT III SR20 (#30098; -0.25A/0.25B; -8,419A/8,419B)
- FRINGE BENEFITS (180,297)
OTHER CURRENT EXPENSES (-263,225A/263,225B)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-007	1.00		95,120	1.00		188,600 B	1.00		95,120	1.00		188,600 B
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. FROM CHARITABLE PURPOSES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992405; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM CHARITABLE PURPOSES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992405; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.					

213-008	1.00		95,120	1.00		188,600 U	1.00		95,120	1.00		188,600 U
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL SRNA (#992413; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992413; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-009			2,418,289			A			2,418,289			2,456,750	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VICTIM WITNESS PROGRAM (FY24: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY24: 1,043,274)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS (1,375,015) CAREER CRIMINAL PROSECUTIONS (FY24: 1,043,274; FY25: 1,081,735)						
213-010			6,000			A			6,000			40,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REGISTRATION FOR CONFERENCE (FY24: 6,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** DETAIL OF GOVERNOR'S REQUEST: REGISTRATION (6,000) TRAVEL (FY25: 34,000)						
213-011						A			196,000			196,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRAVEL (9,000) OUT-OF-STATE TRAVEL (9,000) POSTAGE (12,000) LICENSES, MEMBERSHIPS & DUES (5,000) SPECIAL PROJECTS AND CONSULTATION (81,000) TELEPHONE (6,000) COPIER (14,000) OUTSIDE LEASE SPACE RENT (54,000) OFFICE SUPPLIES (6,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRAVEL (9,000) OUT-OF-STATE TRAVEL (9,000) POSTAGE (12,000) LICENSES, MEMBERSHIPS & DUES (5,000) SPECIAL PROJECTS AND CONSULTATION (81,000) TELEPHONE (6,000) COPIER (14,000) OUTSIDE LEASE SPACE RENT (54,000) OFFICE SUPPLIES (6,000)						

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
213-012	2.00		91,100	2.00		91,100	A	2.00		91,100	2.00		91,100	A
	(2.00)		(134,808)	(2.00)		(134,808)	U	(2.00)		(134,808)	(2.00)		(134,808)	U
GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#112198; 1.00A/-1.00U; 41,100A/-41,100U) (1) PERM LEGAL SECRETARY SR18 (#10596; 1.00A/-1.00U; 50,000A/-41,100U) FRINGE BENEFITS (52,608U) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#112198; 1.00A/-1.00U; 41,100A/-41,100U) (1) PERM LEGAL SECRETARY SR18 (#10596; 1.00A/-1.00U; 50,000A/-41,100U) FRINGE BENEFITS (52,608U) REDESCRIBED POSITIONS.							
213-013	1.00	(1.00)	85,068	1.00	(1.00)	85,068	A	1.00	(1.00)	85,068	1.00	(1.00)	85,068	A
	(1.00)		(193,828)	(1.00)		(193,828)	U	(1.00)		(193,828)	(1.00)		(193,828)	U
		1.00	54,317		1.00	54,317	W		1.00	54,317		1.00	54,317	W
GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** LEGISLATURE CONCURS. FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#110221; 1.00W/-1.00A; 33,120W/-33,120A) (1) PERM DEPUTY ATTORNEY GENERAL (#102662; 1.00A/-1.00U; 118,188A/-118,188U) FRINGE BENEFITS (21,197W/-75,640U)							GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#110221; 1.00W/-1.00A; 33,120W/-33,120A) (1) PERM DEPUTY ATTORNEY GENERAL (#102662; 1.00A/-1.00U; 118,188A/-118,188U) FRINGE BENEFITS (21,197W/-75,640U)							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-014				1.00		188,600 U	1.00		95,120	1.00		188,600 U
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#992404; FY25: 1.00; FY25: 115,000) FRINGE BENEFITS (FY25: 73,600)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992404; 1.00; FY24: 58,000; FY25: 115,000) FRINGE BENEFITS (FY24: 37,120; FY25: 73,600) 6-MONTH DELAY IN HIRE.					
2060-001		(1.00)			(1.00)	A						A
		(1.00)			(1.00)	U						U
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP LEGAL ASSISTANT III (#121418; -1.00U) (1) TEMP LEGAL ASSISTANT III (#118348; -1.00A)							*****					
3000-001	1.00	(0.02)	31,973	1.00	(0.02)	65,945 A						A
		0.02	1,265		0.02	1,265 N						N
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION AND ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CRIMINAL JUSTICE PLANNING SPECIALIST SRNA (#992403; 1.00; FY24: 31,973A; FY25: 65,945A) (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST SRNA (#102667; -0.02A/0.02N; 1,265N) 6-MONTH DELAY IN HIRE.							*****					

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

SEQ #	HB300 CD1						CHANGES BY MOF	HB300 GM						
	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A	3.50	(4.03)	5,331,811	0.50	(4.03)	3,492,853		5.50	(1.03)	5,964,507	2.50	(1.03)	6,835,745	A
B	5.00		937,294	3.00		1,068,646		5.00		937,294	3.00		1,068,646	B
N		0.03	3,264		0.03	3,264			0.03	3,264		0.03	3,264	N
T			33,102			54,937				33,102			54,937	T
U	(2.00)	(1.00)	88,871	(5.60)	(11.50)	297,763		(1.00)	1.00	183,991	(5.60)	(9.50)	297,763	U
W		1.00	100,817		1.00	129,817			1.00	100,817		1.00	129,817	W
P	3.00		340,506	2.60	(0.50)	311,533		3.00		340,506	2.60	(0.50)	311,533	P
	9.50	(4.00)	6,835,665	0.50	(15.00)	5,358,813	TOTAL CHANGES	12.50	1.00	7,563,481	2.50	(10.00)	8,701,705	
A	299.74	18.17	39,349,513	296.74	18.17	37,510,555	BUD. TOTALS	301.74	21.17	39,982,209	298.74	21.17	40,853,447	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	114.60	19.10	19,685,896		119.20	31.60	19,572,124	114.60	21.10	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	24.34	1.00	4,555,588	23.94	0.50	4,526,615		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	TOTAL BUDGET	483.28	62.50	88,617,246	473.28	51.50	89,755,470	

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		A	FY24		Amt	FY25		A		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	22.50		1,958,991	22.50		1,958,991	A	22.50		1,958,991	22.50		1,958,991	A
	24.50		3,734,657	24.50		3,734,657	W	24.50		3,734,657	24.50		3,734,657	W
			1,138,985			1,138,985	P			1,138,985			1,138,985	P
	47.00	0.00	6,832,633	47.00	0.00	6,832,633		47.00	0.00	6,832,633	47.00	0.00	6,832,633	

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OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS.

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS.

4-001 154,000 154,000 A
116,501 180,385 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

154,000 154,000 A
116,501 180,385 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 1.00 95,736 1.00 95,736 A

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV SR10 (#124378; 1.00; 35,196)
OTHER CURRENT EXPENSES (60,540)

SEE ATG100 SEQ. NO. 30-001.

1.00 95,736 1.00 95,736 A

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV SR10 (#124378; 1.00; 35,196)
OTHER CURRENT EXPENSES (60,540)

SEE ATG100 SEQ. NO. 30-001.

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			65,856			65,856 P			65,856			65,856 P
EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (65,856)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (65,856)					

101-001						W	1.00			1.00		W
EXECUTIVE REQUEST: ADD POSITION FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** LEGISLATURE DOES NOT CONCUR. FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECHNICIAN SR10 (#17368; 1.00)							EXECUTIVE REQUEST: ADD POSITION FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECHNICIAN SR10 (#17368; 1.00)					

A	1.00		249,736	1.00		249,736	CHANGES BY MOF	1.00	249,736	1.00		249,736	A
W			116,501			180,385		1.00	116,501	1.00		180,385	W
P			65,856			65,856			65,856			65,856	P
	1.00	0.00	432,093	1.00	0.00	495,977	TOTAL CHANGES	2.00	0.00	432,093	2.00	0.00	495,977
A	23.50		2,208,727	23.50		2,208,727	BUD. TOTALS	23.50	2,208,727	23.50		2,208,727	A
W	24.50		3,851,158	24.50		3,915,042		25.50	3,851,158	25.50		3,915,042	W
P			1,204,841			1,204,841			1,204,841			1,204,841	P
	48.00		7,264,726	48.00		7,328,610	TOTAL BUDGET	49.00	7,264,726	49.00		7,328,610	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	69.36	0.34	6,949,955	69.36	0.34	6,949,955	A	69.36	0.34	6,949,955	69.36	0.34	6,949,955	A
			2,231,224			2,231,224	T			2,231,224			2,231,224	T
	134.64	0.66	20,335,241	134.64	0.66	20,335,241	P	134.64	0.66	20,335,241	134.64	0.66	20,335,241	P
	204.00	1.00	29,516,420	204.00	1.00	29,516,420		204.00	1.00	29,516,420	204.00	1.00	29,516,420	

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OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS; ENABLE CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS; ENABLE CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

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4-001 253,661 253,661 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

253,661 253,661 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
60-001						(1,785,000) A (3,465,000) P						(1,785,000) A (3,465,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KEIKI MODERNIZATION PROJECT (FY25: -1,785,000A/-3,465,000P)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF GOVERNOR'S REQUEST: KEIKI MODERNIZATION PROJECT (FY25: -1,785,000A/-3,465,000P)					
100-001						A P	0.34 0.66			0.34 0.66		A P
EXECUTIVE REQUEST: ADD POSITION FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; 0.34A/0.66P)							EXECUTIVE REQUEST: ADD POSITION FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; 0.34A/0.66P)					
213-001	0.34 0.66		5,630 17,924	0.34 0.66		11,260 A 35,847 P	0.34 0.66		5,630 17,924	0.34 0.66		11,260 A 35,847 P
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#992412; 0.34A/0.66P; FY24: 5,630A/10,933P; FY25: 11,260A/21,858P) FRINGE BENEFITS (FY24: 6,991P; FY25: 13,989P) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#992412; 0.34A/0.66P; FY24: 5,630A/10,933P; FY25: 11,260A/21,858P) FRINGE BENEFITS (FY24: 6,991 P; FY25: 13,989P) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
A	0.34		259,291	0.34		(1,520,079)	CHANGES BY MOF		0.68		259,291	0.68	(1,520,079)	A	
P	0.66		17,924	0.66		(3,429,153)			1.32		17,924	1.32	(3,429,153)	P	
	1.00	0.00	277,215	1.00	0.00	(4,949,232)	TOTAL CHANGES		2.00	0.00	277,215	2.00	0.00	(4,949,232)	
A	69.70	0.34	7,209,246	69.70	0.34	5,429,876	BUD. TOTALS		70.04	0.34	7,209,246	70.04	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	135.30	0.66	16,906,088			135.96	0.66	20,353,165	135.96	0.66	16,906,088	P
	205.00	1.00	29,793,635	205.00	1.00	24,567,188	TOTAL BUDGET		206.00	1.00	29,793,635	206.00	1.00	24,567,188	

Department: ATG

HB300 CD1							HB300 GM						
Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
	Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
DEPT. APPROP. BY MOF													
A	388.10	22.54	42,926,648	388.10	22.54	42,926,648	388.10	22.54	42,926,648	388.10	22.54	42,926,648	A
B	26.40	1.00	4,333,198	26.40	1.00	4,333,198	26.40	1.00	4,333,198	26.40	1.00	4,333,198	B
N		5.70	11,712,146		5.70	11,712,146		5.70	11,712,146		5.70	11,712,146	N
T	1.00		6,238,753	1.00		6,238,753	1.00		6,238,753	1.00		6,238,753	T
U	120.20	30.60	19,388,133	120.20	30.60	19,388,133	120.20	30.60	19,388,133	120.20	30.60	19,388,133	U
W	30.10	1.00	7,114,632	30.10	1.00	7,114,632	30.10	1.00	7,114,632	30.10	1.00	7,114,632	W
P	155.98	1.66	25,689,308	155.98	1.66	25,689,308	155.98	1.66	25,689,308	155.98	1.66	25,689,308	P
	721.78	62.50	117,402,818	721.78	62.50	117,402,818	TOTAL APPROP.	721.78	62.50	117,402,818	721.78	62.50	117,402,818
DEPT. CHANGES BY MOF													
A	4.84	(4.03)	5,840,838	1.84	(4.03)	2,222,510	7.18	(1.03)	6,473,534	4.18	(1.03)	5,565,402	A
B	5.00		937,294	3.00		1,068,646	5.00		937,294	3.00		1,068,646	B
N		0.03	3,264		0.03	3,264		0.03	3,264		0.03	3,264	N
T			33,102			54,937			33,102			54,937	T
U	(2.00)	(1.00)	88,871	(5.60)	(11.50)	297,763	(1.00)	1.00	183,991	(5.60)	(9.50)	297,763	U
W		1.00	217,318		1.00	310,202	1.00	1.00	217,318	1.00	1.00	310,202	W
P	3.66		424,286	3.26	(0.50)	(3,051,764)	4.32		424,286	3.92	(0.50)	(3,051,764)	P
	11.50	(4.00)	7,544,973	2.50	(15.00)	905,558	TOTAL CHANGES	16.50	1.00	8,272,789	6.50	(10.00)	4,248,450
DEPT. TOT. BY MOF													
A	392.94	18.51	48,767,486	389.94	18.51	45,149,158	395.28	21.51	49,400,182	392.28	21.51	48,492,050	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	119.20	31.60	19,572,124	114.60	21.10	19,685,896	U
W	30.10	2.00	7,331,950	30.10	2.00	7,424,834	31.10	2.00	7,331,950	31.10	2.00	7,424,834	W
P	159.64	1.66	26,113,594	159.24	1.16	22,637,544	160.30	1.66	26,113,594	159.90	1.16	22,637,544	P
	733.28	58.50	124,947,791	724.28	47.50	118,308,376	DEPT. TOTALS	738.28	63.50	125,675,607	728.28	52.50	121,651,268

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	10.00	1.00	1,648,724	10.00	1.00	1,648,724	A	10.00	1.00	1,648,724	10.00	1.00	1,648,724	A
			2,321,915			2,321,915	W			2,321,915			2,321,915	W
			700,000			700,000	P			700,000			700,000	P
	10.00	1.00	4,670,639	10.00	1.00	4,670,639		10.00	1.00	4,670,639	10.00	1.00	4,670,639	

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

4-001	77,531	123,216	A
	930	1,536	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

77,531	123,216	A
930	1,536	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(200,000)	(200,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED100/SM).
(FY24: -200,000A/FY25: -200,000A)

(200,000)	(200,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED100/SM).
(FY24: -200,000A/FY25: -200,000A)

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(500,000)			(500,000) W			(500,000)			(500,000) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 60-001 (BED100/SM). (FY24: -500,000W/FY25: -500,000W) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 60-001 (BED100/SM). (FY24: -500,000W/FY25: -500,000W) *****					
403-001			2,500,000			A			2,500,000			A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - PROGRAMMING OF PROFESSIONAL MASTER CLASSES FOR CULINARY (FY24: 2,500,000)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - PROGRAMMING OF PROFESSIONAL MASTER CLASSES FOR CULINARY (FY24: 2,500,000)					
1000-001						1,000,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII DEFENSE ALLIANCE PROGRAM (FY25: 1,000,000) \$1,000,000 NON-RECURRING.							*****					
2030-001	*****											

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2100-001			50,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: KAMAAINA CONNECT PILOT PROGRAM (FY24: 50,000)							*****					

2101-001			5,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FESTIVAL OF PACIFIC ARTS AND CULTURE (FY24: 5,000,000)							*****					

A			7,427,531			923,216	CHANGES BY MOF				2,377,531	(76,784)	A	
W			(499,070)			(498,464)					(499,070)	(498,464)	W	
	0.00	0.00	6,928,461	0.00	0.00	424,752	TOTAL CHANGES	0.00	0.00	1,878,461	0.00	0.00	(575,248)	
A	10.00	1.00	9,076,255	10.00	1.00	2,571,940	BUD. TOTALS	10.00	1.00	4,026,255	10.00	1.00	1,571,940	A
W			1,822,845			1,823,451				1,822,845			1,823,451	W
P			700,000			700,000				700,000			700,000	P
	10.00	1.00	11,599,100	10.00	1.00	5,095,391	TOTAL BUDGET	10.00	1.00	6,549,100	10.00	1.00	4,095,391	

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

SEQ #	HB300 CD1						HB300 GM					
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		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: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES; TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITH-BASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES.

2030-001

2100-001

500,000

A

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

DETAIL OF LEGISLATIVE ADJUSTMENT:
 OFFICE OF INTERNATIONAL AFFAIRS (FY: 400,000)
 ART PROGRAMMING (FY24: 100,000)

A

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A			500,000				CHANGES BY MOF						
	0.00	0.00	500,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			500,000				BUD. TOTALS						
			500,000				TOTAL BUDGET						

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt		Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	
	13.00	1.00	1,592,721	13.00	1.00	1,592,721	A	13.00	1.00	1,592,721	13.00	1.00	1,592,721	A
			780,000			780,000	B			780,000			780,000	B
	13.00	1.00	2,372,721	13.00	1.00	2,372,721		13.00	1.00	2,372,721	13.00	1.00	2,372,721	

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OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

4-001 67,478 104,620 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

67,478 104,620 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 A

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

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#124276; 63,384)
PERSONAL SERVICES FOR (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24 (#44000; 63,384)

126,768 126,768 A

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

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#124276; 63,384)
PERSONAL SERVICES FOR (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24 (#44000; 63,384)

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	1.00		76,666	1.00		76,666	A	2.00	1.00	260,050	2.00	1.00	260,050	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI (#94006B; 1.00; 76,666)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V SR24 (#94005B; 1.00; 63,384) (1) PERM PROGRAM SPECIALIST VI (#94006B; 1.00; 76,666) (1) TEMP MEDIA AND ENTERTAINMENT INDUSTRY DEVELOPMENT LIAISON (#94004B; 1.00; 120,000)							
A	1.00		144,144	1.00		181,286	CHANGES BY MOF	2.00	1.00	454,296	2.00	1.00	491,438	A
	1.00	0.00	144,144	1.00	0.00	181,286	TOTAL CHANGES	2.00	1.00	454,296	2.00	1.00	491,438	
A	14.00	1.00	1,736,865	14.00	1.00	1,774,007	BUD. TOTALS	15.00	2.00	2,047,017	15.00	2.00	2,084,159	A
B			780,000			780,000				780,000			780,000	B
	14.00	1.00	2,516,865	14.00	1.00	2,554,007	TOTAL BUDGET	15.00	2.00	2,827,017	15.00	2.00	2,864,159	

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	HB300 CD1						HB300 GM					
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	16.00		2,513,717	16.00		2,513,717	16.00		2,513,717	16.00		2,513,717
	16.00	0.00	2,513,717	16.00	0.00	2,513,717	16.00	0.00	2,513,717	16.00	0.00	2,513,717

- 1

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

4-001

98,828 157,373 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

98,828 157,373 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

CHANGES BY MOF

B		98,828		157,373		98,828		157,373	B	
	0.00	0.00	98,828	0.00	0.00	157,373	TOTAL CHANGES	0.00	0.00	157,373
							BUD. TOTALS			
B	16.00		2,612,545	16.00		2,671,090		16.00		2,671,090
	16.00		2,612,545	16.00		2,671,090	TOTAL BUDGET	16.00		2,671,090

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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 SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						A		25.00	75,000,000		25.00	60,000,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP HTA BRAND MANAGER (#124319; 1.00; 70,008) (1) TEMP HTA DIRECTOR OF PLANNING (#124312; 1.00; 122,400) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124329; 1.00; 53,550) (1) TEMP HTA BRAND MANAGER (#124324; 1.00; 71,412) (1) TEMP HTA PRESIDENT & CHIEF EXECUTIVE OFFICER (#124306; 1.00; 262,500) (1) TEMP HTA BRAND MANAGER (#124321; 1.00; 71,412) (1) TEMP HTA PROCUREMENT SPECIALIST (#124328; 1.00; 56,108) (1) TEMP HTA PUBLIC AFFAIRS OFFICER (#124311; 1.00; 142,800) (1) TEMP HTA SENIOR BRAND MANAGER (#124316; 1.00; 109,020) (1) TEMP HTA EXECUTIVE ASSISTANT (#124310; 1.00; 78,876) (1) TEMP HTA BRAND MANAGER (#124322; 1.00; 71,412) (1) TEMP HTA CHIEF BRAND OFFICER (#124308; 1.00; 163,200) (1) TEMP HTA SENIOR BRAND MANAGER (#124318; 1.00; 102,012) (1) TEMP HTA BUDGET/FISCAL OFFICER (#124327; 1.00; 83,844) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124314; 1.00; 45,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124315; 1.00; 48,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124330; 1.00; 57,552) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#124313; 1.00; 143,052) (1) TEMP HTA BRAND MANAGER (#124320; 1.00; 71,412) (1) TEMP HTA CHIEF ADMINISTRATIVE OFFICER (#124309; 1.00; 163,200) (1) TEMP HTA SENIOR BRAND MANAGER (#124317; 1.00; 102,012) (1) TEMP HTA BRAND MANAGER (#124323; 1.00; 71,412) (1) TEMP HTA CONTRACTS & ADMIN MANAGER (#124325; 1.00; 65,000) (1) TEMP HTA PROCUREMENT MANAGER (#124326; 1.00; 80,000) (1) TEMP SECRETARY II (#27615; 1.00; 55,000) COLLECTIVE BARGAINING (FY24: 99,816; FY25: 200,168) PERFORMANCE/LUMP SUM (FY24: 16,320; FY25: 17,136) VACATION (FY24: 238,818; FY25: 242,901) COMMUNITY PROGRAMS - HAWAIIAN CULTURE (FY24: 6,546,000; FY25: 5,230,600) COMMUNITY PROGRAMS - NATURAL RESOURCES (FY24: 2,015,000; FY25: 1,365,000) COMMUNITY PROGRAMS - COMMUNITY (FY24: 7,317,351; FY25: 4,466,500) COMMUNITY PROGRAMS - PLANNING (FY24: 2,071,000; FY25: 1,736,000) COMMUNITY PROGRAMS - SAFETY AND SECURITY (850,000) BRANDING (FY24: 44,790,000; FY25: 35,835,000) SPORTS MARKETING (FY24: 7,300,000; FY25: 6,300,000) ADMINISTRATIVE AND GOVERNANCE (FY24: 1,395,500; FY25: 1,396,500)							(1) TEMP HTA BRAND MANAGER (#124319; 1.00; 70,008) (1) TEMP HTA DIRECTOR OF PLANNING (#124312; 1.00; 122,400) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124329; 1.00; 53,550) (1) TEMP HTA BRAND MANAGER (#124324; 1.00; 71,412) (1) TEMP HTA PRESIDENT & CHIEF EXECUTIVE OFFICER (#124306; 1.00; 262,500) (1) TEMP HTA BRAND MANAGER (#124321; 1.00; 71,412) (1) TEMP HTA PROCUREMENT SPECIALIST (#124328; 1.00; 56,108) (1) TEMP HTA PUBLIC AFFAIRS OFFICER (#124311; 1.00; 142,800) (1) TEMP HTA SENIOR BRAND MANAGER (#124316; 1.00; 109,020) (1) TEMP HTA EXECUTIVE ASSISTANT (#124310; 1.00; 78,876) (1) TEMP HTA BRAND MANAGER (#124322; 1.00; 71,412) (1) TEMP HTA CHIEF BRAND OFFICER (#124308; 1.00; 163,200) (1) TEMP HTA SENIOR BRAND MANAGER (#124318; 1.00; 102,012) (1) TEMP HTA BUDGET/FISCAL OFFICER (#124327; 1.00; 83,844) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124314; 1.00; 45,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124315; 1.00; 48,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#124330; 1.00; 57,552) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#124313; 1.00; 143,052) (1) TEMP HTA BRAND MANAGER (#124320; 1.00; 71,412) (1) TEMP HTA CHIEF ADMINISTRATIVE OFFICER (#124309; 1.00; 163,200) (1) TEMP HTA SENIOR BRAND MANAGER (#124317; 1.00; 102,012) (1) TEMP HTA BRAND MANAGER (#124323; 1.00; 71,412) (1) TEMP HTA CONTRACTS & ADMIN MANAGER (#124325; 1.00; 65,000) (1) TEMP HTA PROCUREMENT MANAGER (#124326; 1.00; 80,000) (1) TEMP SECRETARY II (#27615; 1.00; 55,000) COLLECTIVE BARGAINING (FY24: 99,816; FY25: 200,168) PERFORMANCE/LUMP SUM (FY24: 16,320; FY25: 17,136) VACATION (FY24: 238,818; FY25: 242,901) COMMUNITY PROGRAMS - HAWAIIAN CULTURE (FY24: 6,546,000; FY25: 5,230,600) COMMUNITY PROGRAMS - NATURAL RESOURCES (FY24: 2,015,000; FY25: 1,365,000) COMMUNITY PROGRAMS - COMMUNITY (FY24: 7,317,351; FY25: 4,466,500) COMMUNITY PROGRAMS - PLANNING (FY24: 2,071,000; FY25: 1,736,000) COMMUNITY PROGRAMS - SAFETY AND SECURITY (850,000) BRANDING (FY24: 44,790,000; FY25: 35,835,000) SPORTS MARKETING (FY24: 7,300,000; FY25: 6,300,000) ADMINISTRATIVE AND GOVERNANCE (FY24: 1,395,500; FY25: 1,396,500)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

101-001							B		28,500,000			28,500,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). *****						
LEGISLATURE DOES NOT CONCUR.							FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND:						
FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (23,131,576) INSURANCE PREMIUM (500,000) SERVICES ON A FEE - OPERATIONS (4,218,424) MARKETING (550,000) SERVICES ON A FEE - CONSULTANTS (100,000)							REPAIR AND MAINTENANCE (23,131,576) INSURANCE PREMIUM (500,000) SERVICES ON A FEE - OPERATIONS (4,218,424) MARKETING (550,000) SERVICES ON A FEE - CONSULTANTS (100,000)						

3000-001			64,000,000				A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONVENTION CENTER (BED113/XC) *****							*****						
FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND:													
DETAIL OF LEGISLATIVE ADJUSTMENT: CONVENTION CENTER ROOF REPAIR (FY24: 64,000,000)													

A			64,000,000				CHANGES BY MOF	25.00	75,000,000		25.00	60,000,000	A
B									28,500,000			28,500,000	B
	0.00	0.00	64,000,000	0.00	0.00	0	TOTAL CHANGES	0.00	25.00	103,500,000	0.00	25.00	88,500,000
A			64,000,000				BUD. TOTALS	25.00	75,000,000		25.00	60,000,000	A
B									28,500,000			28,500,000	B
			64,000,000				TOTAL BUDGET	25.00	103,500,000		25.00	88,500,000	

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00	25.00	2,216,673	1.00	25.00	2,216,673	A	1.00	25.00	2,216,673	1.00	25.00	2,216,673	A
			565,000			565,000	B			565,000			565,000	B
		2.00	667,124		2.00	667,124	N		2.00	667,124		2.00	667,124	N
			7,146,250			7,146,250	T			7,146,250			7,146,250	T
	1.00	27.00	10,595,047	1.00	27.00	10,595,047		1.00	27.00	10,595,047	1.00	27.00	10,595,047	

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

4-001 99,457 164,823 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

99,457 164,823 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-001			(9,200)			(9,200) A			(9,200)			(9,200) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (BED120/SI). (FY24: -9,200A/FY25: -9,200A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (BED120/SI). (FY24: -9,200A/FY25: -9,200A) *****					
6-002			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (BED120/SI). (FY24: -30,000A/FY25: -30,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (BED120/SI). (FY24: -30,000A/FY25: -30,000A) *****					
6-003			(500,000)			(500,000) B			(500,000)			(500,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (BED120/SI). (FY24: -500,000B/FY25: -500,000B) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (BED120/SI). (FY24: -500,000B/FY25: -500,000B) *****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-001			(18,240)			(18,240) A			(18,240)			(18,240) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND PUBLICATIONS (-18,240) SEE BED120 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND PUBLICATIONS (-18,240) SEE BED120 SEQ. NO. 10-002.					
10-002			18,240			18,240 A			18,240			18,240 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PUBLIC AFFAIRS OFFICER (#119365; 18,240) SEE BED120 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PUBLIC AFFAIRS OFFICER (#119365; 18,240) SEE BED120 SEQ. NO. 10-001.					
100-001						A			30,000			30,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (FY24: 30,000A; FY25: 30,000A)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (FY24: 30,000A; FY25: 30,000A)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001						832,876 N						832,876 N
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ENERGY PROGRAM (FY25: 832,876) \$832,876 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: STATE ENERGY PROGRAM (FY25: 832,876) \$832,876 NON-RECURRING.					
102-001			225,000			225,000 A			225,000			225,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#123896; 37,500) PERSONAL SERVICES FOR (1) TEMP ENERGY ASSURANCE SPECIALIST (#124025; 45,000) PERSONAL SERVICES FOR (1) TEMP TRANSPORTATION ENERGY SPECIALIST (#124091; 46,500) PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 30,000) PERSONAL SERVICES FOR (1) TEMP REGULATORY ASSISTANT (#93011B; 30,000) PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 36,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#123896; 37,500) PERSONAL SERVICES FOR (1) TEMP ENERGY ASSURANCE SPECIALIST (#124025; 45,000) PERSONAL SERVICES FOR (1) TEMP TRANSPORTATION ENERGY SPECIALIST (#124091; 46,500) PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 30,000) PERSONAL SERVICES FOR (1) TEMP REGULATORY ASSISTANT (#93011B; 30,000) PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 36,000)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001						A			66,915			66,915 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 66,915)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 66,915)					
104-001			30,000			30,000 B			30,000			30,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE CONCURS. FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)					
213-001						B			1,150,000			1,150,000 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (650,000) CONTRACTS & OTHER GOVT AGENCIES (500,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (650,000) CONTRACTS & OTHER GOVT AGENCIES (500,000)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A			285,257			350,623	CHANGES BY MOF			382,172			447,538
B			(470,000)			(470,000)				680,000			680,000
N						832,876							832,876
	0.00	0.00	(184,743)	0.00	0.00	713,499	TOTAL CHANGES	0.00	0.00	1,062,172	0.00	0.00	1,960,414
A	1.00	25.00	2,501,930	1.00	25.00	2,567,296	BUD. TOTALS	1.00	25.00	2,598,845	1.00	25.00	2,664,211
B			95,000			95,000				1,245,000			1,245,000
N		2.00	667,124		2.00	1,500,000			2.00	667,124		2.00	1,500,000
T			7,146,250			7,146,250				7,146,250			7,146,250
	1.00	27.00	10,410,304	1.00	27.00	11,308,546	TOTAL BUDGET	1.00	27.00	11,657,219	1.00	27.00	12,555,461

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

SEQ #	HB300 CD1						HB300 GM							
	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	18.46	5.00	2,081,339	18.46	5.00	2,081,339	A	18.46	5.00	2,081,339	18.46	5.00	2,081,339	A
	1.54		115,317	1.54		115,317	N	1.54		115,317	1.54		115,317	N
	6.50		582,123	6.50		582,123	P	6.50		582,123	6.50		582,123	P
	26.50	5.00	2,778,779	26.50	5.00	2,778,779		26.50	5.00	2,778,779	26.50	5.00	2,778,779	

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OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM.

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM.

4-001 174,381 271,190 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

174,381 271,190 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (94,200) (94,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (BED130/GA).
(FY24: -94,200A/FY25: -94,200A)

(94,200) (94,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (BED130/GA).
(FY24: -94,200A/FY25: -94,200A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
70-001	(1.54)		(115,317)	(1.54)		(115,317) N	(1.54)		(115,317)	(1.54)		(115,317) N
	1.54		115,317	1.54		115,317 P	1.54		115,317	1.54		115,317 P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#8345; -0.54N/0.54P; -27,421N/27,421P) (1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N/1.00P; -48,948N/48,948P) FRINGE BENEFITS (-38,948N/38,948P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#8345; -0.54N/0.54P; -27,421N/27,421P) (1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N/1.00P; -48,948N/48,948P) FRINGE BENEFITS (-38,948N/38,948P)					
100-001			94,200			94,200 A			94,200			94,200 A
EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MATCHING FUNDS FOR FEDERAL PROGRAM - OSHS (FY24: 94,200A; FY25: 94,200A)							EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** DETAIL OF GOVERNOR'S REQUEST: MATCHING FUNDS FOR FEDERAL PROGRAM - OSHS (FY24: 94,200A; FY25: 94,200A)					
101-001			166,911			166,911 P			166,911			166,911 P
EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,699) BUREAU OF LABOR AND STATISTICS (128,212)							EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,699) BUREAU OF LABOR AND STATISTICS (128,212)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-001			2,994,167			3,382,618	A		2,994,167			3,382,618	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/TR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VISITOR STATISTICS (FY24: 1,233,878; FY25: 1,569,520) TOURISM INDUSTRY PERFORMANCE MONITORING (FY24: 240,000; FY25: 247,200) TOURISM PROGRAM EVALUATIONS AND PERFORMANCE MEASURES (FY24: 990,000; FY25: 1,019,700) MARKET RESEARCH (FY24: 505,750; FY25: 520,923) EVENTS PARTICIPATION (FY24: 24,539; FY25: 25,275)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/TR). ***** DETAIL OF GOVERNOR'S REQUEST: VISITOR STATISTICS (FY24: 1,233,878; FY25: 1,569,520) TOURISM INDUSTRY PERFORMANCE MONITORING (FY24: 240,000; FY25: 247,200) TOURISM PROGRAM EVALUATIONS AND PERFORMANCE MEASURES (FY24: 990,000; FY25: 1,019,700) MARKET RESEARCH (FY24: 505,750; FY25: 520,923) EVENTS PARTICIPATION (FY24: 24,539; FY25: 25,275)						

A			3,168,548			3,653,808	CHANGES BY MOF		3,168,548			3,653,808	A	
N	(1.54)		(115,317)	(1.54)		(115,317)		(1.54)	(115,317)	(1.54)		(115,317)	N	
P	1.54		282,228	1.54		282,228		1.54	282,228	1.54		282,228	P	
		0.00	0.00	3,335,459	0.00	0.00	TOTAL CHANGES	0.00	0.00	3,335,459	0.00	0.00	3,820,719	
A	18.46	5.00	5,249,887	18.46	5.00	5,735,147	BUD. TOTALS	18.46	5.00	5,249,887	18.46	5.00	5,735,147	A
P	8.04		864,351	8.04		864,351		8.04	864,351	8.04		864,351	P	
	26.50	5.00	6,114,238	26.50	5.00	6,599,498	TOTAL BUDGET	26.50	5.00	6,114,238	26.50	5.00	6,599,498	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		5.00	85,978,302		5.00	85,978,302	B		5.00	85,978,302		5.00	85,978,302	B
	0.00	5.00	85,978,302	0.00	5.00	85,978,302		0.00	5.00	85,978,302	0.00	5.00	85,978,302	

- 1

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

4-001

40,438 67,271 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

40,438 67,271 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1000-001

100,000,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

DETAIL OF LEGISLATIVE ADJUSTMENT:
SOLAR ENERGY STORAGE LOAN PROGRAM (FY24: 100,000,000)

2100-001

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2101-001												
*****							*****					

A			100,000,000				CHANGES BY MOF						A
B			40,438			67,271			40,438			67,271	B
	0.00	0.00	100,040,438	0.00	0.00	67,271	TOTAL CHANGES	0.00	0.00	40,438	0.00	0.00	67,271
A			100,000,000				BUD. TOTALS						A
B		5.00	86,018,740		5.00	86,045,573		5.00	86,018,740		5.00	86,045,573	B
		5.00	186,018,740		5.00	86,045,573	TOTAL BUDGET	5.00	86,018,740		5.00	86,045,573	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	26.00	1.00	2,394,295	26.00	1.00	2,394,295	A	26.00	1.00	2,394,295	26.00	1.00	2,394,295	A
	26.00	1.00	2,394,295	26.00	1.00	2,394,295		26.00	1.00	2,394,295	26.00	1.00	2,394,295	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

4-001 185,784 274,599 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

185,784 274,599 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (4,700) (4,700) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 1000-001 (BED142/AA).
(FY24: -4,700A/FY25: -4,700A)

(4,700) (4,700) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 1000-001 (BED142/AA).
(FY24: -4,700A/FY25: -4,700A)

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001		3.00	360,000		3.00	360,000 A		3.00	360,000		3.00	360,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STRATEGIC BROADBAND COORDINATOR (#94001B; 1.00; 115,008) (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR (#94002B; 1.00; 90,000) (1) TEMP ADMINISTRATIVE SERVICES COORDINATOR (#94003B; 1.00; 84,996) OFFICE SUPPLIES (500) DUES AND SUBSCRIPTIONS (1,000) DUES TO PROFESSIONAL ASSOCIATION (1,000) POSTAGE (250) TELEPHONE AND TELEGRAPH (250) TRANSPORTATION - INTRASTATE (5,000) TRANSPORTATION - OUT-OF-STATE (15,000) SERVICES ON A FEE BASIS (46,996)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STRATEGIC BROADBAND COORDINATOR (#94001B; 1.00; 115,008) (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR (#94002B; 1.00; 90,000) (1) TEMP ADMINISTRATIVE SERVICES COORDINATOR (#94003B; 1.00; 84,996) OFFICE SUPPLIES (500) DUES AND SUBSCRIPTIONS (1,000) DUES TO PROFESSIONAL ASSOCIATION (1,000) POSTAGE (250) TELEPHONE AND TELEGRAPH (250) TRANSPORTATION - INTRASTATE (5,000) TRANSPORTATION - OUT-OF-STATE (15,000) SERVICES ON A FEE BASIS (46,996)					
213-001			58,704			58,704 A			58,704			62,508 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER I (#120107; 58,704)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER I (#120107; FY24: 58,704; FY25: 62,508)					

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
213-002						A			5,000,000			A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BROADBAND INFRASTRUCTURE GRANT PROGRAM (FY24: 5,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** DETAIL OF GOVERNOR'S REQUEST: BROADBAND INFRASTRUCTURE GRANT PROGRAM (FY24: 5,000,000)					

403-001						A			57,306			A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADVERTISING - SMALL BUSINESS REGULATORY REVIEW BOARD (FY24: 57,306)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: ADVERTISING - SMALL BUSINESS REGULATORY REVIEW BOARD (FY24: 57,306)					

A		3.00	599,788		3.00	688,603	CHANGES BY MOF		3.00	5,657,094		3.00	692,407	A	
		0.00	3.00	599,788	0.00	3.00	TOTAL CHANGES		0.00	3.00	5,657,094	0.00	3.00	692,407	
A		26.00	4.00	2,994,083	26.00	4.00	BUD. TOTALS		26.00	4.00	8,051,389	26.00	4.00	3,086,702	A
		26.00	4.00	2,994,083	26.00	4.00	TOTAL BUDGET		26.00	4.00	8,051,389	26.00	4.00	3,086,702	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	3.00	5.00	6,234,902	3.00	5.00	6,234,902	3.00	5.00	6,234,902	3.00	5.00	6,234,902
			1,604,258			1,604,258			1,604,258			1,604,258
			2,017,203			2,017,203			2,017,203			2,017,203
		10.00	994,214		10.00	994,214		10.00	994,214		10.00	994,214
	3.00	15.00	10,850,577	3.00	15.00	10,850,577	3.00	15.00	10,850,577	3.00	15.00	10,850,577

- 1

 OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

 OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

4-001 24,542 40,920 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

24,542 40,920 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BED143/TE).
(FY24: -1,500,000A/FY25: -1,500,000A)

(1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BED143/TE).
(FY24: -1,500,000A/FY25: -1,500,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BED143/TE). (FY24: -1,500,000A/FY25: -1,500,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BED143/TE). (FY24: -1,500,000A/FY25: -1,500,000A) *****					
6-003			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A) *****					
6-004			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A) *****					
213-001						A			67,044			67,044 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP TECHNOLOGY MARKETING SPECIALIST (#107907; 67,044)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP TECHNOLOGY MARKETING SPECIALIST (#107907; 67,044)					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
1000-001														
*****							*****							
1001-001														
*****							*****							
1002-001				4,000,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES FOR RENEWABLE ENERGY TECHNOLOGY, MICROGRID, AND OTHER RELATED PROGRAMS (FY24: 4,000,000)							*****							
1003-001														
*****							*****							

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
1004-001	3.00		5,275,000	3.00		275,000 A						A
			5,000,000			W						W
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** FROM STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ECONOMIC PROGRAM MANAGER (1.00; 125,000A) (2) PERM ECONOMIC DEVELOPMENT SPECIALIST (1.00 EACH; 75,000A EACH) STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND (FY24: 5,000,000A) STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND CEILING (FY24: 5,000,000W)							*****					
2100-001	1.00		90,000	1.00		90,000 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AEROSPACE DEVELOPMENT COORDINATOR (1.00; 90,000)							*****					
2101-001	*****						*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2102-001			50,000,000										
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - INFRASTRUCTURE IMPROVEMENTS FOR REGIONAL ECONOMIC DEVELOPMEN (FY24: 50,000,000)							*****						

A	4.00		54,389,542	4.00		(4,594,080)	CHANGES BY MOF			(4,908,414)			(4,892,036)	A
W			5,000,000											W
	4.00	0.00	59,389,542	4.00	0.00	(4,594,080)	TOTAL CHANGES	0.00	0.00	(4,908,414)	0.00	0.00	(4,892,036)	
A	7.00	5.00	60,624,444	7.00	5.00	1,640,822	BUD. TOTALS	3.00	5.00	1,326,488	3.00	5.00	1,342,866	A
B			1,604,258			1,604,258				1,604,258			1,604,258	B
W			7,017,203			2,017,203				2,017,203			2,017,203	W
P		10.00	994,214		10.00	994,214			10.00	994,214		10.00	994,214	P
	7.00	15.00	70,240,119	7.00	15.00	6,256,497	TOTAL BUDGET	3.00	15.00	5,942,163	3.00	15.00	5,958,541	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	25.00	3.00	3,384,899	25.00	3.00	3,384,899	A	25.00	3.00	3,384,899	25.00	3.00	3,384,899	A
	6.00	5.00	4,449,536	6.00	5.00	4,449,536	N	6.00	5.00	4,449,536	6.00	5.00	4,449,536	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	31.00	8.00	9,834,435	31.00	8.00	9,834,435		31.00	8.00	9,834,435	31.00	8.00	9,834,435	

- 1

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

4-001 138,855 221,777 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

138,855 221,777 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (300,000) (300,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL).
(FY24: -300,000A/FY25: -300,000A)

(300,000) (300,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL).
(FY24: -300,000A/FY25: -300,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(2,000,000)			(2,000,000) N			(2,000,000)			(2,000,000) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL). (FY24: -2,000,000N/FY25: -2,000,000N) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL). (FY24: -2,000,000N/FY25: -2,000,000N) *****					
6-003			(400,000)			(400,000) A			(400,000)			(400,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BED144/PL). (FY24: -400,000A/FY25: -400,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BED144/PL). (FY24: -400,000A/FY25: -400,000A) *****					
100-001						A			62,172			62,172 A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 62,172)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 62,172)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001						A			254,275			254,275 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROJECT ANALYST (#122606; 79,560) OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (4,715) PRINTING (5,000) COMPUTER PROGRAM (10,000) RENTAL OF EQUIPMENT (COPY MACHINE) (5,000) RENTAL OF EQUIPMENT (MAIL MACHINE) (5,000) TRANSPORTATION, OUT-OF-STATE (10,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (20,000) INSURANCE (5,000) SERVICE (SECURITY) (5,000) CLOUD STORAGE (50,000) DATABASE UPGRADE/IMPROVEMENTS/MAINTENANCE (50,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROJECT ANALYST (#122606; 79,560) OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (4,715) PRINTING (5,000) COMPUTER PROGRAM (10,000) RENTAL OF EQUIPMENT (COPY MACHINE) (5,000) RENTAL OF EQUIPMENT (MAIL MACHINE) (5,000) TRANSPORTATION, OUT-OF-STATE (10,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (20,000) INSURANCE (5,000) SERVICE (SECURITY) (5,000) CLOUD STORAGE (50,000) DATABASE UPGRADE/IMPROVEMENTS/MAINTENANCE (50,000)					
213-002			500,000			500,000 A			500,000			500,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (500,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (500,000)					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
213-003						A		1.00	3.00	279,354	1.00	3.00	418,008	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST SRNA (#94022B, #94023B; 1.00 EACH; FY24: 31,692 EACH; FY25: 65,664 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST, SRNA (#94024B; 1.00; FY24: 31,692; FY25: 65,664) (1) PERM SUSTAINABILITY PLANNER V (#94025B; 1.00; FY24: 34,278; FY25: 71,016) SERVICES ON A FEE BASIS (150,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST, SRNA (#94022B, #94023B; 1.00 EACH; FY24: 31,692 EACH; FY25: 65,664 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST, SRNA (#94024B; 1.00; FY24: 31,692; FY25: 65,664) (1) PERM SUSTAINABILITY PLANNER V (#94025B; 1.00; FY24: 34,278; FY25: 71,016) SERVICES ON A FEE BASIS (150,000) 6-MONTH DELAY IN HIRING.							
213-004						A				17,665			17,665	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (17,665)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (17,665)							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-005			25,060			25,060 A			25,060			25,060 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION - INTRA-STATE (1,431) TRANSPORTATION - INTRA-STATE - NON-EMPLOYEE (10,101) SUBSISTENCE ALLOWANCE - INTRA-STATE (3,208) SUBSISTENCE ALLOWANCE - INTRA-STATE - NON-EMPLOYEE (4,200) TRANSPORTATION - OUT-OF-STATE (2,100) TRANSPORTATION - OUT-OF-STATE - NON-EMPLOYEE (1,800) SUBSISTENCE ALLOWANCE - OUT-OF-STATE (300) SUBSISTENCE ALLOWANCE - OUT-OF-STATE - NON-EMPLOYEE (300) SUBSISTENCE ALLOWANCE - NON-EMPLOYEE (420) HIRE OF PASSENGER CARS (1,200)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (1,431) TRANSPORTATION, INTRA-STATE, NON-EMPLOYEE (10,101) SUBSISTENCE ALLOWANCE, INTRA-STATE (3,208) SUBSISTENCE ALLOWANCE, INTRA-STATE, NON-EMPLOYEE (4,200) TRANSPORTATION, OUT-OF-STATE (2,100) TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (1,800) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (300) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (300) SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (420) HIRE OF PASSENGER CARS (1,200)					
1000-001							*****					
2100-001							A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE- WAIKIKI ADAPTATION AND RESILIENCE PLAN PHASE II (FY24: 800,000)							*****					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
2101-001			400,000			A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE - STANDARDIZED VULNERABILITY ASSESSMENT FOR STATE ASSETS (FY24: 400,000)							*****							
3000-001		1.00	72,901		1.00	143,152						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF STATEWIDE PLANNING AND COORDINATION (BED144/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY24: 27,901; FY25: 49,922) (1) TEMP PROFESSIONAL LEGAL ANALYST (FY24: 45,000; FY25: 93,230) 6 MONTH DELAY IN HIRE. \$93,230 NON-RECURRING.							*****							
A		1.00	1,236,816		1.00	189,989	CHANGES BY MOF	1.00	3.00	577,381	1.00	3.00	798,957	A
N			(2,000,000)			(2,000,000)				(2,000,000)			(2,000,000)	N
		0.00	1,000,000		0.00	1,810,011	TOTAL CHANGES	1.00	3.00	(1,422,619)	1.00	3.00	(1,201,043)	
A	25.00	4.00	4,621,715	25.00	4.00	3,574,888	BUD. TOTALS	26.00	6.00	3,962,280	26.00	6.00	4,183,856	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	2,449,536	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	31.00	9.00	9,071,251	31.00	9.00	8,024,424	TOTAL BUDGET	32.00	11.00	8,411,816	32.00	11.00	8,633,392	

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		17.00	7,744,562		17.00	7,744,562	B		17.00	7,744,562		17.00	7,744,562	B
	0.00	17.00	7,744,562	0.00	17.00	7,744,562		0.00	17.00	7,744,562	0.00	17.00	7,744,562	

- 1

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

4-001

108,722 179,585 B

108,722 179,585 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

CHANGES BY MOF

B		108,722		179,585		108,722		179,585	B				
	0.00	0.00	108,722	0.00	0.00	179,585	TOTAL CHANGES	0.00	0.00	179,585			
							BUD. TOTALS						
B		17.00	7,853,284		17.00	7,924,147		17.00	7,853,284		17.00	7,924,147	B
		17.00	7,853,284		17.00	7,924,147	TOTAL BUDGET		17.00	7,853,284		17.00	7,924,147

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	1.00	1,149,898	10.00	1.00	1,149,898	A	10.00	1.00	1,149,898	10.00	1.00	1,149,898	A
	11.00	1.00	2,408,207	11.00	1.00	2,408,207	B	11.00	1.00	2,408,207	11.00	1.00	2,408,207	B
	21.00	2.00	3,558,105	21.00	2.00	3,558,105		21.00	2.00	3,558,105	21.00	2.00	3,558,105	

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

4-001	39,362	65,089	A	39,362	65,089	A
	86,127	142,707	B	86,127	142,707	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001		1.00	111,014		1.00	114,557 A		1.00	111,014		1.00	114,557 A
		1.00	320,000		1.00	320,000 B		1.00	320,000		1.00	320,000 B
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM HCDA - KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM HCDA - KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****					
LEGISLATURE CONCURS.							FROM THE HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND:					
FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#117163; 1.00A; FY24: 102,008A; FY25: 104,048A)							(1) TEMP HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#117163; 1.00A; FY24: 102,008A; FY25: 104,048A)					
(1) TEMP HCDA PROGRAM SPECIALIST IV (#116951; 1.00B; FY24: 83,232B; FY25: 84,897B)							(1) TEMP HCDA PROGRAM SPECIALIST IV (#116951; 1.00B; FY24: 83,232B; FY25: 84,897B)					
OTHER PERSONAL SERVICES (FY24: 9,006A/36,768B; FY25: 10,509A/35,103B) OPERATING EXPENSES (200,000B)							OTHER PERSONAL SERVICES (FY24: 9,006A/36,768B; FY25: 10,509A/35,103B) OPERATING EXPENSES (200,000B)					
SEE BED150 SEQ. NO. 213-002.							SEE BED150 SEQ. NO. 213-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002		(1.00)	(111,014)		(1.00)	(114,557) A		(1.00)	(111,014)		(1.00)	(114,557) A
		(1.00)	(320,000)		(1.00)	(320,000) B		(1.00)	(320,000)		(1.00)	(320,000) B
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM HCDA - KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM HCDA - KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****					
LEGISLATURE CONCURS.							FROM THE KALAELOA COMMUNITY DEVELOPMENT DISTRICT SPECIAL FUND:					
FROM THE KALAELOA COMMUNITY DEVELOPMENT DISTRICT SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#117163; -1.00A; FY24: -102,008A; FY25: -104,048A) (1) TEMP HCDA PROGRAM SPECIALIST IV (#116951; -1.00B; FY24: -83,232B; FY25: -84,897B) OTHER PERSONAL SERVICES (FY24: -9,006A/-36,768B; FY25: -10,509A/ -35,103B) OPERATING EXPENSES (-200,000B)							(1) TEMP HCDA DIRECTOR OF CAPITAL IMPROVEMENTS (#117163; -1.00A; FY24: -102,008A; FY25: -104,048A) (1) TEMP HCDA PROGRAM SPECIALIST IV (#116951; -1.00B; FY24: -83,232B; FY25: -84,897B) OTHER PERSONAL SERVICES (FY24: -9,006A/-36,768B; FY25: -10,509A/ -35,103B) OPERATING EXPENSES (-200,000B)					
SEE BED150 SEQ. NO. 213-002.							SEE BED150 SEQ. NO. 213-002.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
403-001						B		7.00	1,205,000		7.00	1,205,000 B
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT LEAD (#94200B; 1.00; 152,440) (1) TEMP ASSISTANT PROJECT LEAD (#94201B; 1.00; 137,196) (1) TEMP ARCHITECT/ENGINEER (#94202B; 1.00; 121,951) (1) TEMP CONTRACT MANAGER (#94203B; 1.00; 91,463) (1) TEMP PLANNER (#94204B; 1.00; 91,463) (1) TEMP REAL ESTATE PLANNER (#94205B; 1.00; 91,463) (1) TEMP SECRETARY (#94206B; 1.00; 48,780) FRINGE BENEFITS (470,244)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT LEAD (#94200B; 1.00; 152,440) (1) TEMP ASSISTANT PROJECT LEAD (#94201B; 1.00; 137,196) (1) TEMP ARCHITECT/ENGINEER (#94202B; 1.00; 121,951) (1) TEMP CONTRACT MANAGER (#94203B; 1.00; 91,463) (1) TEMP PLANNER (#94204B; 1.00; 91,463) (1) TEMP REAL ESTATE PLANNER (#94205B; 1.00; 91,463) (1) TEMP SECRETARY (#94206B; 1.00; 48,780) FRINGE BENEFITS (470,244)					
2100-001			2,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EAST KAPOLEI INFRASTRUCTURE IMPLEMENTATION MASTER PLAN AND PROGRAMMATIC ENVIRONMENTAL IMPACT STATEMENT (FY24: 2,000,000)							*****					
2101-001												
*****							*****					
2102-001												
*****							*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2103-001												
*****							*****					
2104-001			18,500,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: KAKAAKO STREET UPGRADES (FY24: 18,500,000)							*****					
2105-001												
*****							*****					
2106-001			47,000,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: KALAELOA ELECTRICAL IMPROVEMENTS - DISTRICT WIDE (FY24: 47,000,000)							*****					
2107-001			12,125,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SARATOGA AVENUE ELECTRICAL UPGRADES (FY24: 12,125,000)							*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2108-001			86,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: IWILEI-KAPALAMA TOD INFRASTRUCTURE DESIGN AND CONSTRUCTION (FY24: 86,000,000)							*****					
2109-001			35,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UNIVERSITY OF HAWAII, WEST OAHU ON-SITE INFRASTRUCTURE FOR OFF-CAMPUS TWENTY ACRE PARCEL (FY24: 35,000,000)							*****					
2110-001												
*****							*****					
2111-001												
*****							*****					
2112-001												
*****							*****					
2113-001												
*****							*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		FY25			Perm	FY24		FY25		Amt
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
2114-001												
*****							*****					
2115-001												
*****							*****					
2116-001												
*****							*****					
2117-001												
*****							*****					
2118-001												
*****							*****					
2119-001												
*****							*****					
2120-001												
*****							*****					
2121-001												
*****							*****					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
2122-001														
*****							*****							
A		0.00	200,664,362		0.00	65,089	CHANGES BY MOF		0.00	39,362		0.00	65,089	A
B		0.00	86,127		0.00	142,707			7.00	1,291,127		7.00	1,347,707	B
		0.00	0.00	200,750,489	0.00	0.00	TOTAL CHANGES	0.00	7.00	1,330,489	0.00	7.00	1,412,796	
A	10.00	1.00	201,814,260	10.00	1.00	1,214,987	BUD. TOTALS	10.00	1.00	1,189,260	10.00	1.00	1,214,987	A
B	11.00	1.00	2,494,334	11.00	1.00	2,550,914		11.00	8.00	3,699,334	11.00	8.00	3,755,914	B
	21.00	2.00	204,308,594	21.00	2.00	3,765,901	TOTAL BUDGET	21.00	9.00	4,888,594	21.00	9.00	4,970,901	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			5,000,000			5,000,000			5,000,000			5,000,000
			3,100,000			3,100,000			3,100,000			3,100,000
	25.00	42.00	12,748,818	25.00	42.00	12,748,818	25.00	42.00	12,748,818	25.00	42.00	12,748,818
			3,000,000			3,000,000			3,000,000			3,000,000
	25.00	42.00	23,848,818	25.00	42.00	23,848,818	25.00	42.00	23,848,818	25.00	42.00	23,848,818

- 1

 OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
 SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE
 THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

 OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
 SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE
 THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

4-001

358,187 595,027 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

358,187 595,027 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(5,000,000) (5,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
2103-001 (BED160/HF).
(FY24: -5,000,000A/FY25: -5,000,000A)

(5,000,000) (5,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
2103-001 (BED160/HF).
(FY24: -5,000,000A/FY25: -5,000,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001		(1.00)	(132,840)		(1.00)	(132,840) W		(1.00)	(132,840)		(1.00)	(132,840) W
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** LEGISLATURE CONCURS. FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; -1.00; -81,000) FRINGE BENEFITS (-51,840) SEE BED160 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; -1.00; -81,000) FRINGE BENEFITS (-51,840) SEE BED160 SEQ. NO. 20-002.					

20-002		1.00	132,840		1.00	132,840 W		1.00	132,840		1.00	132,840 W
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** LEGISLATURE CONCURS. FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; 1.00; 81,000) FRINGE BENEFITS (51,840) SEE BED160 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; 1.00; 81,000) FRINGE BENEFITS (51,840) SEE BED160 SEQ. NO. 20-001.					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-001						A			200,000,000			200,000,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (200,000,000) \$200,000,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (200,000,000) \$200,000,000 NON-RECURRING.						
213-002						A			250,000,000			250,000,000	A
GOVERNOR'S MESSAGE (2/13/2023): ADD FUNDS TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (250,000,000) \$250,000,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (250,000,000) \$250,000,000 NON-RECURRING.						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2100-001	(2.00)	3.00	90,200	(2.00)	3.00	186,877						W
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROJECT MANAGER III (1.00; FY24: 90,200; FY25: 186,877) (1) PERM OFFICE ASSISTANT III (#41251; -1.00) (1) TEMP HOUSING SALES COORDINATOR (#41251; 1.00; FY24: 57,400; FY25: 118,921) (1) PERM OFFICE ASSISTANT II (#31527; -1.00) (1) TEMP IT SUPPORT SPECIALIST (#31527; 1.00; FY24: 68,880; FY25: 142,706) INSURANCE (FY24: -57,400; FY25: -118,921) RENT (FY24: -68,880; FY25: -142,706)							*****					
2101-001			336,684			515,543						W
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP IT SYSTEMS MANAGER (#106428; 17,440) FRINGE BENEFITS (FY24: 319,244; FY25: 498,103)							*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
3000-001			50,000,000			50,000,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (50,000,000)							*****						

3000-002			100,000,000			180,000,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (FY24: 100,000,000; FY25:180,000,000)							*****						

A			145,000,000			225,000,000	CHANGES BY MOF				445,000,000		445,000,000	A	
W	(2.00)	3.00	785,071	(2.00)	3.00	1,297,447			0.00	358,187		0.00	595,027	W	
	(2.00)	3.00	145,785,071	(2.00)	3.00	226,297,447	TOTAL CHANGES		0.00	0.00	445,358,187	0.00	0.00	445,595,027	
A			150,000,000			230,000,000	BUD. TOTALS				450,000,000		450,000,000	A	
N			3,100,000			3,100,000					3,100,000		3,100,000	N	
W	23.00	45.00	13,533,889	23.00	45.00	14,046,265			25.00	42.00	13,107,005	25.00	42.00	13,343,845	W
P			3,000,000			3,000,000					3,000,000		3,000,000	P	
	23.00	45.00	169,633,889	23.00	45.00	250,146,265	TOTAL BUDGET		25.00	42.00	469,207,005	25.00	42.00	469,443,845	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.

 OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.

4-001			29,634			49,232	A					29,634			49,232	A
			35,478			58,204	W					35,478			58,204	W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001			(250,000)			(250,000)	A					(250,000)			(250,000)	A
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EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED170/KB).
 (FY24: -250,000A/FY25: -250,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED170/KB).
 (FY24: -250,000A/FY25: -250,000A)

6-002			(551,000)			(551,000)	A					(551,000)			(551,000)	A
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EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2103-001 (BED170/KB).
 (FY24: -551,000A/FY25: -551,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2103-001 (BED170/KB).
 (FY24: -551,000A/FY25: -551,000A)

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
8-001	8.00		3,011,324	8.00		3,011,324	A	8.00		3,011,324	8.00		3,011,324	A
			2,304,975			2,304,975	W			2,304,975			2,304,975	W

EXECUTIVE BUDGET PREP:
 TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT
 AND RESEARCH (AGR161/KA) TO AGRIBUSINESS DEVELOPMENT AND
 RESEARCH (BED170/KA).

EXECUTIVE BUDGET PREP:
 TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT
 AND RESEARCH (AGR161/KA) TO AGRIBUSINESS DEVELOPMENT AND
 RESEARCH (BED170/KA).

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

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:							FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM EXECUTIVE DIRECTOR (#102627; 1.00A; 145,692A)							(1) PERM EXECUTIVE DIRECTOR (#102627; 1.00A; 145,692A)					
(1) PERM ADC ADMIN SRVCS OFFICER (#102628; 1.00A; 66,404A)							(1) PERM ADC ADMIN SRVCS OFFICER (#102628; 1.00A; 66,404A)					
(1) PERM ADC SECRETARY III (#102629; 1.00A; 60,458A)							(1) PERM ADC SECRETARY III (#102629; 1.00A; 60,458A)					
(1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; 1.00A; 141,684A)							(1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; 1.00A; 141,684A)					
(1) PERM ADC PROJECT MANAGER (#121289; 1.00A; 77,040A)							(1) PERM ADC PROJECT MANAGER (#121289; 1.00A; 77,040A)					
(1) PERM PROPERTY MANAGER (#122977; 1.00A; 68,250A)							(1) PERM PROPERTY MANAGER (#122977; 1.00A; 68,250A)					
(1) PERM ASSET MANAGER (#122979; 1.00A; 75,000A)							(1) PERM ASSET MANAGER (#122979; 1.00A; 75,000A)					
(1) PERM ACCOUNTANT IV (#93005A; 1.00A; 30,803A)							(1) PERM ACCOUNTANT IV (#93005A; 1.00A; 30,803A)					
COLLECTIVE BARGAINING ADJ (38,795W)							COLLECTIVE BARGAINING ADJ (38,795W)					
GENERAL FUND SUPPLEMENT (44,993A)							GENERAL FUND SUPPLEMENT (44,993A)					
SERVICES ON A FEE BASIS - NOT STATE (0A)							SERVICES ON A FEE BASIS - NOT STATE (0A)					
GRANT-IN-AID (0A)							GRANT-IN-AID (0A)					
INVASIVE AND HAZARDOUS PLANT MITIGATION (0A)							INVASIVE AND HAZARDOUS PLANT MITIGATION (0A)					
INTEREST ON LATE PAYMENTS (0A)							INTEREST ON LATE PAYMENTS (0A)					
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (0B)							AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (0B)					
SERVICES ON A FEE BASIS (50,000W)							SERVICES ON A FEE BASIS (50,000W)					
FUEL OIL AND LUBRICANTS (0W)							FUEL OIL AND LUBRICANTS (0W)					
MOTOR VEHICLE GAS & OIL (0W)							MOTOR VEHICLE GAS & OIL (0W)					
UNIFORM/PROTECTIVE WEAR (0W)							UNIFORM/PROTECTIVE WEAR (0W)					
OFFICE SUPPLIES (1,200W)							OFFICE SUPPLIES (1,200W)					
IRRIGATION MATERIALS (0W)							IRRIGATION MATERIALS (0W)					
OTHER SUPPLIES (1,000W)							OTHER SUPPLIES (1,000W)					
DUES & SUBSCRIPTIONS (300W)							DUES & SUBSCRIPTIONS (300W)					
POSTAGE (600W)							POSTAGE (600W)					
TELEPHONE & TELEGRAPH (1,000W)							TELEPHONE & TELEGRAPH (1,000W)					
PRINTING & BINDING (300W)							PRINTING & BINDING (300W)					
ADVERTISING (100W)							ADVERTISING (100W)					
CAR MILEAGE (1,200W)							CAR MILEAGE (1,200W)					
TRANSPORTATION, INTRASTATE (15,000W)							TRANSPORTATION, INTRASTATE (15,000W)					
SUBSISTENCE ALLOWANCE, INTRASTATE (2,000W)							SUBSISTENCE ALLOWANCE, INTRASTATE (2,000W)					
TRANSPORTATION, OUT-OF-STATE (1,000W)							TRANSPORTATION, OUT-OF-STATE (1,000W)					
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000W)							SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000W)					
HIRE OF PASSENGER CARS (1,700W)							HIRE OF PASSENGER CARS (1,700W)					
OTHER TRAVEL (750W)							OTHER TRAVEL (750W)					
ELECTRICITY (20,000W)							ELECTRICITY (20,000W)					
WATER (0W)							WATER (0W)					
SEWAGE (0W)							SEWAGE (0W)					
RENTAL OF LAND & BUILDING (0W)							RENTAL OF LAND & BUILDING (0W)					
RENTAL OF EQUIPMENT (3,000W)							RENTAL OF EQUIPMENT (3,000W)					

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
8-002		6.00	1,452,954		6.00	1,452,954	W		6.00	1,452,954		6.00	1,452,954	W
EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC).							EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC).							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
FROM WAIAHOLE WATER SYSTEM REVOLVING FUND:							FROM WAIAHOLE WATER SYSTEM REVOLVING FUND:					
DETAIL OF EXECUTIVE BUDGET PREP: (1) TEMP WATER SYSTEMS MANAGER (#107600; 1.00W; 64,212W) (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; 1.00W; 61,024W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107603; 1.00W; 51,720W) (1) TEMP WATER SYSTEM WORKER (#107604; 1.00W; 43,308W) (1) TEMP WATER SYSTEM WORKER (#107605; 1.00W; 43,908W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107606; 1.00W; 54,648W) FRINGE BENEFIT (198,685W) GENERAL ADJUSTMENT (25,405W) COLLECTIVE BARGAINING ADJ (13,631W) SERVICES ON A FEE BASIS (6,000W) JANITORIAL SUPPLIES (500W) SCIENTIFIC SUPPLIES (400W) MOTOR VEHICLE GAS & OIL (12,000W) AGRICULTURAL & OTHER SUPPLIES (7,500W) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (1,000W) MEDICAL & HOSPITAL SUPPLIES (0W) UNIFORM/PROTECTIVE WEAR (1,000W) SAFETY SUPPLIES (4,000W) MAINTENANCE MATERIALS SUPPLIES & PARTS (0W) MOTOR VEHICLE SUPPLIES & PARTS (10,000W) HWY CONSTR & MAINT MATERIALS & SUPPLIES (0W) BUILDING & CONSTRUCTION MATERIALS (25,000W) OFFICE SUPPLIES (500W) OTHER SUPPLIES (9,500W) DUES & SUBSCRIPTIONS (100W) FREIGHT & DELIVERY CHARGES (1,000W) POSTAGE (600W) TELEPHONE & TELEGRAPH (3,500W) PRINTING & BINDING (1,000W) ADVERTISING (500W) CAR MILEAGE (300W) TRANSPORTATION, INTRASTATE (1,500W) SUBSISTENCE ALLOWANCE, INTRASTATE (300W) HIRE OF PASSENGER CARS (200W) OTHER TRAVEL EXPENSES (200W) ELECTRICITY (4,300W) GAS (0W) WATER (500W) SEWER (1,000W)							DETAIL OF EXECUTIVE BUDGET PREP: (1) TEMP WATER SYSTEMS MANAGER (#107600; 1.00W; 64,212W) (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; 1.00W; 61,024W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107603; 1.00W; 51,720W) (1) TEMP WATER SYSTEM WORKER (#107604; 1.00W; 43,308W) (1) TEMP WATER SYSTEM WORKER (#107605; 1.00W; 43,908W) (1) TEMP WATER SYSTEM SENIOR WORKER (#107606; 1.00W; 54,648W) FRINGE BENEFIT (198,685W) GENERAL ADJUSTMENT (25,405W) COLLECTIVE BARGAINING ADJ (13,631W) SERVICES ON A FEE BASIS (6,000W) JANITORIAL SUPPLIES (500W) SCIENTIFIC SUPPLIES (400W) MOTOR VEHICLE GAS & OIL (12,000W) AGRICULTURAL & OTHER SUPPLIES (7,500W) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (1,000W) MEDICAL & HOSPITAL SUPPLIES (0W) UNIFORM/PROTECTIVE WEAR (1,000W) SAFETY SUPPLIES (4,000W) MAINTENANCE MATERIALS SUPPLIES & PARTS (0W) MOTOR VEHICLE SUPPLIES & PARTS (10,000W) HWY CONSTR & MAINT MATERIALS & SUPPLIES (0W) BUILDING & CONSTRUCTION MATERIALS (25,000W) OFFICE SUPPLIES (500W) OTHER SUPPLIES (9,500W) DUES & SUBSCRIPTIONS (100W) FREIGHT & DELIVERY CHARGES (1,000W) POSTAGE (600W) TELEPHONE & TELEGRAPH (3,500W) PRINTING & BINDING (1,000W) ADVERTISING (500W) CAR MILEAGE (300W) TRANSPORTATION, INTRASTATE (1,500W) SUBSISTENCE ALLOWANCE, INTRASTATE (300W) HIRE OF PASSENGER CARS (200W) OTHER TRAVEL EXPENSES (200W) ELECTRICITY (4,300W) GAS (0W) WATER (500W) SEWER (1,000W)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-001	1.00		90,000	1.00		90,000	A	1.00		90,000	1.00	90,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#94029B; 1.00; 90,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#94029B; 1.00; 90,000)						

2100-001			93,800,000				A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** LEGISLATURE CONCURS. DETAIL OF LEGISLATIVE ADJUSTMENT: WATER INFRASTRUCTURE (FY24: 90,000,000) LAND ACQUISITION (FY24: 3,000,000) IRRIGATION SYSTEM MANAGEMENT (FY24: 800,000)							*****						

2101-001													
*****							*****						

3000-001			10,000,000				A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** DETAILS OF LEGISLATIVE ADJUSTMENT: PLANNING FOR FOOD AND PRODUCT INNOVATION NETWORK (FY24: 10,000,000)							*****						

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	9.00		106,160,761	9.00		2,380,359	CHANGES BY MOF	9.00		2,360,761	9.00		2,380,359	A
W		6.00	3,793,407		6.00	3,816,133				6.00	3,793,407		6.00	3,816,133
	9.00	6.00	109,954,168	9.00	6.00	6,196,492	TOTAL CHANGES	9.00	6.00	6,154,168	9.00	6.00	6,196,492	
A	9.00		106,160,761	9.00		2,380,359	BUD. TOTALS	9.00		2,360,761	9.00		2,380,359	A
W		6.00	3,793,407		6.00	3,816,133				6.00	3,793,407		6.00	3,816,133
	9.00	6.00	109,954,168	9.00	6.00	6,196,492	TOTAL BUDGET	9.00	6.00	6,154,168	9.00	6.00	6,196,492	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH
SPECTATOR EVENTS AND SHOWS.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH
SPECTATOR EVENTS AND SHOWS.

4-001

207,547 335,876 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

207,547 335,876 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(50,000,000) (50,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
2100-001 (BED180/SA).
(FY24: -50,000,000A/FY25: -50,000,000A)

(50,000,000) (50,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
2100-001 (BED180/SA).
(FY24: -50,000,000A/FY25: -50,000,000A)

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
8-001			50,000,000			50,000,000			50,000,000			50,000,000	A	
	18.50	1.00	9,199,019	18.50	1.00	9,199,019		18.50	1.00	9,199,019	18.50	1.00	9,199,019	B
EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889MA) TO SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (BED180/SA).							EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889MA) TO SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (BED180/SA).							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM STADIUM SPECIAL FUND:					
FROM STADIUM SPECIAL FUND:							DETAIL OF EXECUTIVE BUDGET PREP:					
BREAKOUT AS FOLLOWS:							(1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; 1.00B; 109,704B)					
(1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; 1.00B; 109,704B)							(1) PERM ACCOUNTANT V (#27934; 1.00B; 85,032B)					
(1) PERM ACCOUNTANT V (#27934; 1.00B; 85,032B)							(1) PERM WELDER II (#27935; 65,244B)					
(1) PERM SECRETARY I (#27938; 1.00B; 56,316B)							(1) PERM ACCOUNT CLERK V (#27936; 63,288B)					
(1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; 1.00B; 88,464B)							(1) PERM SECRETARY I (#27938; 1.00B; 56,316B)					
(1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; 1.00B; 69,876B)							(1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; 1.00B; 88,464B)					
(1) PERM SCOREBOARD SUPERVISOR (#27943; 0.50B; 24,030B)							(1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; 1.00B; 69,876B)					
(1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; 1.00B; 59,460B)							(1) PERM SCOREBOARD SUPERVISOR (#27943; 0.50B; 24,030B)					
(1) PERM BUILDING MAINTENANCE WORKER I (#27951; 1.00B; 59,376B)							(1) PERM ENGINEER VI (#27944)					
(1) PERM STADIUM SECURITY OFFICER (#27958; 1.00B; 56,208B)							(1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; 1.00B; 59,460B)					
(1) PERM STADIUM BOX OFFICE MANAGER (#27959; 1.00B; 63,216B)							(1) PERM STADIUM LAYOUT & MTNCE WKR (#27946; 59,376B)					
(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; 1.00B; 49,944B)							(1) PERM GROUNDSKEEPER II (#27947; 47,364B)					
(1) PERM BUILDING MAINTENANCE WORKER I (#36570; 1.00B; 59,376B)							(1) PERM JANITOR II (#27949)					
(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; 1.00B)							(1) PERM BLDG CONSTR & MTNCE SUPVR II (#27950; 73,320B)					
(1) PERM ACCOUNTANT III (#48149; 1.00B; 62,136B)							(1) PERM BUILDING MAINTENANCE WORKER I (#27951; 1.00B; 59,376B)					
(1) PERM BUILDING MANAGER (#52281; 1.00B; 81,744B)							(1) PERM BLDG CONSTR & MTNCE SUPVR I (#27952; 68,892B)					
(1) PERM DEPUTY STADIUM MANAGER (#100680; 1.00B; 114,468B)							(1) PERM BUILDING MAINTENANCE WORKER I (#27953; 59,376B)					
(1) PERM STADIUM MANAGER (#100694; 1.00B; 134,676B)							(1) PERM BUILDING MAINTENANCE WORKER I (#27954; 59,376B)					
(1) PERM STADIUM SECRETARY (#102617; 1.00B; 62,700B)							(1) PERM ELECTRICIAN II (#27955; 65,244B)					
(1) PERM CLERK TYPIST (#107516; 1.00B; 42,744B)							(1) PERM PLUMBER I (#27956; 61,632B)					
(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; 1.00B; 62,976B)							(1) PERM STADIUM SECURITY OFFICER (#27958; 1.00B; 56,208B)					
PERSONAL SVCS (EMPLOYER EMP) (60,000B)							(1) PERM STADIUM BOX OFFICE MANAGER (#27959; 1.00B; 63,216B)					
OTHER PERSONAL SERVICES (851,520)							(1) PERM ASST STADIUM BOX OFFICE MGR (#27960; 54,108B)					
HOURLY PAYROLL (1,906,851B)							(1) PERM CASHIER I (#27961)					
OVERTIME (80,000B)							(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962)					
NIGHT DIFFERENTIAL (4,500B)							(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; 1.00B; 49,944B)					
TEMPORARY ASSIGNMENT (2,000B)							(1) PERM CHEMICAL TREATMENT WORKER II (#28202; 53,292B)					
VACATION PAY (0B)							(1) PERM BUILDING MAINTENANCE WORKER I (#36570; 1.00B; 59,376B)					
SHORTAGE DIFFERENTIAL (23,172B)							(1) PERM MECHANICAL REPAIR WORKER (#38448; 59,376B)					
FRINGE BENEFIT (844,648B)							(1) PERM ELECTRICIAN I (#46301; 61,632B)					
COLLECTIVE BARGAINING (0B)							(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; 1.00B)					
ADJUSTMENT (65,381B)							(1) PERM ACCOUNTANT III (#48149; 1.00B; 62,136B)					
ARPA FUNDING ADJUSTMENT (0V)							(1) PERM BUILDING MANAGER (#52281; 1.00B; 81,744B)					
DELAY IN HIRING (0B)							(1) PERM DEPUTY STADIUM MANAGER (#100680; 1.00B; 114,468B)					
STADIUM RELATED EXPENSES (50,000,000A)							(1) PERM STADIUM MANAGER (#100694; 1.00B; 134,676B)					
SERVICES ON A FEE BASIS (40,000B)							(1) PERM STADIUM SECRETARY (#102617; 1.00B; 62,700B)					
OPERATING SUPPLIES (135,000B)							(1) PERM CLERK TYPIST (#107516; 1.00B; 42,744B)					
MAINTENANCE MATERIALS SUPPLIES & PARTS (125,000B)							(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; 1.00B; 62,976B)					
							PERSONAL SVCS (EMPLOYER EMP) (60,000B)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
							ITEMS FOR RESALE OR REISSUE (0B) AGENCY AND CLEARING ACCOUNTS (0B) OPERATING SHORTFALL ARPA FUNDS (0V) STRUCTURAL ENGINEERING ASSESSMENT (0V) SEE AGS889 SEQ. NO. 8-001.					

60-001

(734,124)

(734,124) B

(734,124)

(734,124) B

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 (BED180/SA).

 LEGISLATURE CONCURS.
 FROM STADIUM SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM WELDER II (#27935; -65,244)
 PERSONAL SERVICES FOR (1) PERM STADIUM LAYOUT AND MAINTENANCE
 WORKER (#27946; -59,376)
 PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II (#27947; -47,364)
 PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION AND
 MAINTENANCE SUPERVISOR II (#27950; -73,320)
 PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION AND
 MAINTENANCE SUPERVISOR I (#27952; -68,892)
 PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I
 (#27953; -59,376)
 PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I
 (#27954; -59,376)
 PERSONAL SERVICES FOR (1) PERM ELECTRICIAN II (#29755; -65,244)
 PERSONAL SERVICES FOR (1) PERM PLUMBER I (#27956; -61,632)
 PERSONAL SERVICES FOR (1) PERM CHEMICAL TREATMENT WORKER II
 (#28202; -53,292)
 PERSONAL SERVICES FOR (1) PERM MECHANICAL REPAIR WORKER (#38448;
 -59,376)
 PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I (#46301; -61,632)

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 (BED180/SA).

 FROM STADIUM SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM WELDER II (#27935; -65,244)
 PERSONAL SERVICES FOR (1) PERM STADIUM LAYOUT AND MAINTENANCE
 WORKER (#27946; -59,376)
 PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II (#27947; -47,364)
 PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION AND
 MAINTENANCE SUPERVISOR II (#27950; -73,320)
 PERSONAL SERVICES FOR (1) PERM BUILDING CONSTRUCTION AND
 MAINTENANCE SUPERVISOR I (#27952; -68,892)
 PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I
 (#27953; -59,376)
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 (#27954; -59,376)
 PERSONAL SERVICES FOR (1) PERM ELECTRICIAN II (#29755; -65,244)
 PERSONAL SERVICES FOR (1) PERM PLUMBER I (#27956; -61,632)
 PERSONAL SERVICES FOR (1) PERM CHEMICAL TREATMENT WORKER II
 (#28202; -53,292)
 PERSONAL SERVICES FOR (1) PERM MECHANICAL REPAIR WORKER (#38448;
 -59,376)
 PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I (#46301; -61,632)

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	

213-001

B

49,500,000

B

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
(BED180/SA).

LEGISLATURE DOES NOT CONCUR.

FROM STADIUM DEVELOPMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
STADIUM OPERATIONS AND DEVELOPMENT (FY24: 49,500,000)

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
(BED180/SA).

FROM STADIUM DEVELOPMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
STADIUM OPERATIONS AND DEVELOPMENT (FY24: 49,500,000)

2010-001

2010-002

2100-001

A			0			0	CHANGES BY MOF			0			0	A
B	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	58,172,442	18.50	1.00	8,800,771	B
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	TOTAL CHANGES	18.50	1.00	58,172,442	18.50	1.00	8,800,771	
							BUD. TOTALS							
B	18.50	1.00	8,672,442	18.50	1.00	8,800,771		18.50	1.00	58,172,442	18.50	1.00	8,800,771	B
	18.50	1.00	8,672,442	18.50	1.00	8,800,771	TOTAL BUDGET	18.50	1.00	58,172,442	18.50	1.00	8,800,771	

Department: **BED**

HB300 CD1							HB300 GM							
Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25			
	Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
DEPT. APPROP. BY MOF														
A	106.46	42.00	25,703,451	106.46	42.00	25,703,451		106.46	42.00	25,703,451	106.46	42.00	25,703,451	A
B	27.00	23.00	101,594,046	27.00	23.00	101,594,046		27.00	23.00	101,594,046	27.00	23.00	101,594,046	B
N	7.54	7.00	8,331,977	7.54	7.00	8,331,977		7.54	7.00	8,331,977	7.54	7.00	8,331,977	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
W	25.00	42.00	19,087,936	25.00	42.00	19,087,936		25.00	42.00	19,087,936	25.00	42.00	19,087,936	W
P	6.50	10.00	5,276,337	6.50	10.00	5,276,337		6.50	10.00	5,276,337	6.50	10.00	5,276,337	P
	172.50	124.00	167,139,997	172.50	124.00	167,139,997	TOTAL APPROP.	172.50	124.00	167,139,997	172.50	124.00	167,139,997	
DEPT. CHANGES BY MOF														
A	14.00	4.00	683,576,749	14.00	4.00	228,838,893		12.00	32.00	530,108,731	12.00	32.00	508,560,776	A
B	18.50	1.00	8,536,557	18.50	1.00	8,877,707		18.50	8.00	88,891,557	18.50	8.00	39,732,707	B
N	(1.54)		(2,115,317)	(1.54)		(1,282,441)		(1.54)		(2,115,317)	(1.54)		(1,282,441)	N
W	(2.00)	9.00	9,079,408	(2.00)	9.00	4,615,116			6.00	3,652,524		6.00	3,912,696	W
P	1.54		282,228	1.54		282,228		1.54		282,228	1.54		282,228	P
	30.50	14.00	699,359,625	30.50	14.00	241,331,503	TOTAL CHANGES	30.50	46.00	620,819,723	30.50	46.00	551,205,966	
DEPT. TOT. BY MOF														
A	120.46	46.00	709,280,200	120.46	46.00	254,542,344		118.46	74.00	555,812,182	118.46	74.00	534,264,227	A
B	45.50	24.00	110,130,603	45.50	24.00	110,471,753		45.50	31.00	190,485,603	45.50	31.00	141,326,753	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	28,167,344	23.00	51.00	23,703,052		25.00	48.00	22,740,460	25.00	48.00	23,000,632	W
P	8.04	10.00	5,558,565	8.04	10.00	5,558,565		8.04	10.00	5,558,565	8.04	10.00	5,558,565	P
	203.00	138.00	866,499,622	203.00	138.00	408,471,500	DEPT. TOTALS	203.00	170.00	787,959,720	203.00	170.00	718,345,963	

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

HB300 CD1						HB300 GM								
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	51.00		11,473,584	51.00		11,473,584	A	51.00		11,473,584	51.00		11,473,584	A
			377,575,000			377,575,000	B			377,575,000			377,575,000	B
	51.00	0.00	389,048,584	51.00	0.00	389,048,584		51.00	0.00	389,048,584	51.00	0.00	389,048,584	

- 1

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

4-001 329,302 501,821 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

329,302 501,821 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (9,200) (9,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF101/BA).
(FY24: -9,200A/FY25: -9,200A)

(9,200) (9,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF101/BA).
(FY24: -9,200A/FY25: -9,200A)

6-002 (4,500) (4,500) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BUF101/BA).
(FY24: -4,500A/FY25: -4,500A)

(4,500) (4,500) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BUF101/BA).
(FY24: -4,500A/FY25: -4,500A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			59,520			64,128 A			59,520			64,128 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR16 (#93006O; FY24: 26,208; FY25: 28,632) PERSONAL SERVICES FOR (1) PERM IT BAND B SR22 (#93007O; FY24: 33,312; FY25: 35,496)							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR16 (#93006O; FY24: 26,208; FY25: 28,632) PERSONAL SERVICES FOR (1) PERM IT BAND B SR22 (#93007O; FY24: 33,312; FY25: 35,496)					
101-001			251,256			267,744 A			251,256			267,744 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PBAM II EM07 (#93001O; FY24: 63,816; FY25: 68,004) PERSONAL SERVICES FOR (5) PERM PBA V SR24 (#93002O, #93003O, #93009O, #93010O, #93004O; FY24: 37,488 EACH; FY25: 39,948 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PBAM II EM07 (#93001O; FY24: 63,816; FY25: 68,004) PERSONAL SERVICES FOR (5) PERM PBA V SR24 (#93002O, #93003O, #93009O, #93010O, #93004O; FY24: 37,488 EACH; FY25: 39,948 EACH)					
102-001	1.00		28,140	1.00		58,296 A	1.00		28,140	1.00		58,296 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20D (#940008O; 1.00; FY24: 28,140; FY25: 58,296) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20D (#940008O; 1.00; FY24: 28,140; FY25: 58,296) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
103-001						A			240,000			240,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL MANAGERIAL POSITIONS (240,000)							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL MANAGERIAL POSITIONS (240,000)						
104-001			500,000,000			A			500,000,000				A
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY AND BUDGET RESERVE FUND (FY24: 500,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY AND BUDGET RESERVE FUND (FY24: 500,000,000)						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
213-001												
						A		(20.00)			(20.00)	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).					

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(20) PERM PBA V SR24 (#000096, #003996, #006568, #011302, #013116, #022006, #033465, #041367, #041744, #044263, #120553, #122233, #122234, #012185, #022008, #93002O, #93003O, #93004O, #93009O, #93010O; -1.00 EACH)					
(1) PERM PROGRAM BUDGET ANALYST VI (#96; 1.00; FY24:12,120; FY25: 15,108)							(1) PERM PBA VI SR26 (#000096; 1.00; FY24: 12,120; FY25: 15,108)					
(1) PERM PROGRAM BUDGET ANALYST VI (#3996; 1.00; FY24:11,712; FY25: 15,504)							(1) PERM PBA VI SR26 (#003996; 1.00; FY24: 11,712; FY25: 15,504)					
(1) PERM PROGRAM BUDGET ANALYST VI (#6568; 1.00; FY24:10,020; FY25: 13,260)							(1) PERM PBA VI SR26 (#006568; 1.00; FY24: 10,020; FY25: 13,260)					
(1) PERM PROGRAM BUDGET ANALYST VI (#11302; 1.00; FY24:11,712; FY25: 15,504)							(1) PERM PBA VI SR26 (#011302; 1.00; FY24: 11,712; FY25: 15,504)					
(1) PERM PROGRAM BUDGET ANALYST VI (#13116; 1.00; FY24:11,232; FY25: 14,880)							(1) PERM PBA VI SR26 (#013116; 1.00; FY24: 11,232; FY25: 14,880)					
(1) PERM PROGRAM BUDGET ANALYST VI (#22006; 1.00; FY24:11,640; FY25: 14,520)							(1) PERM PBA VI SR26 (#022006; 1.00; FY24: 11,640; FY25: 14,520)					
(1) PERM PROGRAM BUDGET ANALYST VI (#33465; 1.00; FY24:11,184; FY25: 13,956)							(1) PERM PBA VI SR26 (#033465; 1.00; FY24: 11,184; FY25: 13,956)					
(1) PERM PROGRAM BUDGET ANALYST VI (#41367; 1.00; FY24:11,712; FY25: 15,504)							(1) PERM PBA VI SR26 (#041367; 1.00; FY24: 11,712; FY25: 15,504)					
(1) PERM PROGRAM BUDGET ANALYST VI (#41744; 1.00; FY24:12,120; FY25: 15,108)							(1) PERM PBA VI SR26 (#041744; 1.00; FY24: 12,120; FY25: 15,108)					
(1) PERM PROGRAM BUDGET ANALYST VI (#44263; 1.00; FY24:10,740; FY25: 13,404)							(1) PERM PBA VI SR26 (#044263; 1.00; FY24: 10,740; FY25: 13,404)					
(1) PERM PROGRAM BUDGET ANALYST VI (#120553; 1.00; FY24:9,252; FY25: 12,240)							(1) PERM PBA VI SR26 (#120553; 1.00; FY24: 9,252; FY25: 12,240)					
(1) PERM PROGRAM BUDGET ANALYST VI (#122233; 1.00; FY24:8,556; FY25: 11,328)							(1) PERM PBA VI SR26 (#122233; 1.00; FY24: 8,556; FY25: 11,328)					
(1) PERM PROGRAM BUDGET ANALYST VI (#122234; 1.00; FY24:8,916; FY25: 11,796)							(1) PERM PBA VI SR26 (#122234; 1.00; FY24: 8,916; FY25: 11,796)					
(1) PERM PROGRAM BUDGET ANALYST VI (#12185; 1.00; FY24:5,592; FY25: 8,832)							(1) PERM PBA VI SR26 (#012185; 1.00; FY24: 5,592; FY25: 8,832)					
(1) PERM PROGRAM BUDGET ANALYST VI (#22008; 1.00; FY24:8,208; FY25: 10,872)							(1) PERM PBA VI SR26 (#022008; 1.00; FY24: 8,208; FY25: 10,872)					
(1) PERM PROGRAM BUDGET ANALYST VI (#93002O; 1.00; FY24:11,988; FY25: 14,652)							(1) PERM PBA VI SR26 (#93002O; 1.00; FY24: 11,988; FY25: 14,652)					
(1) PERM PROGRAM BUDGET ANALYST VI (#93003O; 1.00; FY24:11,988; FY25: 14,652)							(1) PERM PBA VI SR26 (#93003O; 1.00; FY24: 11,988; FY25: 14,652)					
(1) PERM PROGRAM BUDGET ANALYST VI (#93004O; 1.00; FY24:11,988; FY25: 14,652)							(1) PERM PBA VI SR26 (#93004O; 1.00; FY24: 11,988; FY25: 14,652)					
(1) PERM PROGRAM BUDGET ANALYST VI (#93010O; 1.00; FY24:11,988; FY25: 14,652)							(1) PERM PBA VI SR26 (#93010O; 1.00; FY24: 11,988; FY25: 14,652)					
REDESCRIBED POSITIONS.												

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
(1) PERM PROGRAM BUDGET ANALYST VI (#930090; 1.00; FY24:11,988; FY25:14,652) (1) PERM PROGRAM BUDGET ANALYST VI (#930100; 1.00; FY24:11,988; FY25:14,652) REDESCRIBED POSITIONS.												
213-002							A					
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DOCUMENT SCANNING/DIGITIZING (FY24: 250,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF GOVERNOR'S REQUEST: DOCUMENT SCANNING/DIGITIZING (FY24: 250,000)					
1000-001							A					
*****							*****					
2100-001							A					
*****							*****					
3000-001							A					
			33,000,000			33,000,000	A					
			93,000,000			93,000,000	P					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BROADBAND STATE MATCH (33,000,000A) BROADBAND FEDERAL ALLOCATION (93,000,000P) \$33,000A/\$93,000,000P NON-RECURRING							*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
3001-001						500,000,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EMERGENCY AND BUDGET RESERVE FUND (FY25: 500,000,000) \$500,000,000 NON-RECURRING.							*****						
3002-001			200,000,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DEFERRED MAINTENANCE - STATEWIDE (FY24: 200,000,000)							*****						
A	1.00		733,654,518	1.00		533,878,289	CHANGES BY MOF	(19.00)	501,144,518	(19.00)		1,118,289	A
P			93,000,000			93,000,000							P
	1.00	0.00	826,654,518	1.00	0.00	626,878,289	TOTAL CHANGES	(19.00)	0.00	501,144,518	(19.00)	0.00	1,118,289
A	52.00		745,128,102	52.00		545,351,873	BUD. TOTALS	32.00	512,618,102	32.00		12,591,873	A
B			377,575,000			377,575,000			377,575,000			377,575,000	B
P			93,000,000			93,000,000							P
	52.00		1,215,703,102	52.00		1,015,926,873	TOTAL BUDGET	32.00	890,193,102	32.00		390,166,873	

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			10,393,216			10,393,216			10,393,216			10,393,216
			77,010			77,010			77,010			77,010
	0.00	0.00	10,470,226	0.00	0.00	10,470,226		0.00	0.00	0.00	0.00	10,470,226
- 1	*****						*****					
4-001			(393,216)			(393,216)			(393,216)			(393,216)
			(77,010)			(77,010)			(77,010)			(77,010)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
60-001			(10,000,000)			(10,000,000)			(10,000,000)			(10,000,000)
	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/CB). *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/CB). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: -10,000,000A; FY25: -10,000,000A)					
	DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: -10,000,000A; FY25: -10,000,000A)											
A			(10,393,216)			(10,393,216)	CHANGES BY MOF		(10,393,216)			(10,393,216)
B			(77,010)			(77,010)			(77,010)			(77,010)
	0.00	0.00	(10,470,226)	0.00	0.00	(10,470,226)	TOTAL CHANGES		0.00	0.00	(10,470,226)	0.00
	BUD. TOTALS											
	TOTAL BUDGET											

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
Structure #: 110103080000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
			12,350,315			12,350,315 A			12,350,315			12,350,315 A
			491,442			491,442 B			491,442			491,442 B
	0.00	0.00	12,841,757	0.00	0.00	12,841,757	0.00	0.00	12,841,757	0.00	0.00	12,841,757
- 1												
***** OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.							***** OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.					
6-001			(2,650,315)			(2,650,315) A			(2,650,315)			(2,650,315) A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -2,650,315A/FY25: -2,650,315A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -2,650,315A/FY25: -2,650,315A)					
*****							*****					
6-002			(491,442)			(491,442) B			(491,442)			(491,442) B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -491,442B/FY25: -491,442B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -491,442B/FY25: -491,442B)					
*****							*****					
A			(2,650,315)			(2,650,315)	CHANGES BY MOF		(2,650,315)			(2,650,315) A
B			(491,442)			(491,442)			(491,442)			(491,442) B
	0.00	0.00	(3,141,757)	0.00	0.00	(3,141,757)	TOTAL CHANGES		0.00	0.00	(3,141,757)	(3,141,757)
A			9,700,000			9,700,000	BUD. TOTALS		9,700,000			9,700,000 A
			9,700,000			9,700,000	TOTAL BUDGET		9,700,000			9,700,000

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		2,525,856	15.00		2,525,856	A	15.00		2,525,856	15.00		2,525,856	A
	9.00		11,738,988	9.00		11,738,988	T	9.00		11,738,988	9.00		11,738,988	T
	24.00	0.00	14,264,844	24.00	0.00	14,264,844		24.00	0.00	14,264,844	24.00	0.00	14,264,844	

- 1

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

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

4-001 70,035 113,386 A
 42,770 67,493 T

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (25,000) (25,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF115/CA).
 (FY24: -25,000A/FY25: -25,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF115/CA).
 (FY24: -25,000A/FY25: -25,000A)

60-001 (25,000) (25,000) A

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICES (FY25: -25,000A)

DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICES (-25,000)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
61-001			(200,000)			(200,000) A			(200,000)			(200,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (-200,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (FY24: -200,000A; FY25: -200,000A)					
213-001						A	1.00		37,062	1.00		76,788 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT VI SR26H (#940003O; 1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT VI SR26H (#940003O; 1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.					
213-002			3,000,000			T			3,000,000			3,000,000 T
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** LEGISLATURE DOES NOT CONCUR. FROM UNCLAIMED PROPERTY TRUST FUND: BREAKOUT AS FOLLOWS: UNCLAIMED PROPERTIES TRUST FIND CEILING INCREASE (FY24: 3,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** FROM THE UNCLAIMED PROPERTY TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE (3,000,000)					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
403-001			200,000			200,000			200,000			200,000	A	
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (200,000)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (200,000)							
A			20,035			63,386	1.00		82,097	1.00		140,174	A	
T			3,042,770			67,493			3,042,770			3,067,493	T	
	0.00	0.00	3,062,805	0.00	0.00	130,879	TOTAL CHANGES	1.00	0.00	3,124,867	1.00	0.00	3,207,667	
A	15.00		2,545,891	15.00		2,589,242	BUD. TOTALS	16.00		2,607,953	16.00		2,666,030	A
T	9.00		14,781,758	9.00		11,806,481		9.00		14,781,758	9.00		14,806,481	T
	24.00		17,327,649	24.00		14,395,723	TOTAL BUDGET	25.00		17,389,711	25.00		17,472,511	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	115.00	2.00	20,102,490	115.00	2.00	20,102,490	X	115.00	2.00	20,102,490	115.00	2.00	20,102,490	X
	115.00	2.00	20,102,490	115.00	2.00	20,102,490		115.00	2.00	20,102,490	115.00	2.00	20,102,490	
- 1	*****						*****							
+							<p>OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.</p>							
4-001			823,602			1,302,915	X			823,602			1,302,915	X
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							
6-001			(2,300)			(2,300)	X			(2,300)			(2,300)	X
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF141/FA). (FY24: -2,300X/FY25: -2,300X) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF141/FA). (FY24: -2,300X/FY25: -2,300X) *****							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(39,440)			(39,440) X			(39,440)			(39,440) X
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF141/FA). (FY24: -39,440X/FY25: -39,440X) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF141/FA). (FY24: -39,440X/FY25: -39,440X) *****					
6-003			(4,320)			(4,320) X			(4,320)			(4,320) X
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BUF141/FA). (FY24: -4,320X/FY25: -4,320X) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BUF141/FA). (FY24: -4,320X/FY25: -4,320X) *****					
6-004			(51,800)			(51,800) X			(51,800)			(51,800) X
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (BUF141/FA). (FY24: -51,800X/FY25: -51,800X) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (BUF141/FA). (FY24: -51,800X/FY25: -51,800X) *****					
6-005			(2,160)			(2,160) X			(2,160)			(2,160) X
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF141/FA). (FY24: -2,160X/FY25: -2,160X) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF141/FA). (FY24: -2,160X/FY25: -2,160X) *****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
60-001		(1.00)	(64,476)		(1.00)	(64,476) X		(1.00)	(64,476)		(1.00)	(64,476) X
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B #90004O (FY24: -64,476X; FY25: -64,476X)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B #90004O (FY24: -64,476X; FY25: -64,476X)					
61-001		(1.00)	(64,476)		(1.00)	(64,476) X		(1.00)	(64,476)		(1.00)	(64,476) X
EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B #90005O (FY24: -64,476X; FY25: -64,476X)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B #90005O (FY24: -64,476X; FY25: -64,476X)					
62-001			(77,371)			(77,371) X			(77,371)			(77,371) X
EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -77,371X; FY25: -77,371X)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -77,371X; FY25: -77,371X)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
63-001			(840)			(840) X			(840)			(840) X
EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -840X; FY25: -840X)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -840X; FY25: -840X)					

213-001	1.00		58,916	1.00		118,066 X	1.00		58,916	1.00		118,066 X
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT SYSTEM PROGRAM SPECIALIST SR24D (#94001O; 1.00; FY24: 34,278; FY25: 71,016) FRINGE BENEFITS (FY24: 21,938; FY25: 45,450) TELEPHONE (FY24: 300; FY25: 600) COMPUTER NOTEBOOK WITH SOFTWARE (FY24: 18,000) DESK, CHAIR (FY24: 500) TELEPHONE (FY24: 100) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT SYSTEM PROGRAM SPECIALIST SR24D (#94001O; 1.00; FY24: 34,278; FY25: 71,016) FRINGE BENEFITS (FY24: 21,938; FY25: 45,450) TELEPHONE (FY24: 300; FY25: 600) COMPUTER NOTEBOOK WITH SOFTWARE (FY24: 18,000) DESK, CHAIR (FY24: 500) TELEPHONE (FY24: 100) 6-MONTH DELAY IN HIRE.					

CHANGES BY MOF													
X	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798		1.00	(2.00)	575,335	1.00	(2.00)	1,113,798 X
	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798	TOTAL CHANGES	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798
							BUD. TOTALS						
X	116.00		20,677,825	116.00		21,216,288		116.00		20,677,825	116.00		21,216,288 X
	116.00		20,677,825	116.00		21,216,288	TOTAL BUDGET	116.00		20,677,825	116.00		21,216,288

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		T	FY24		Amt	FY25		T		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	61.00		9,102,778	61.00		9,102,778	T	61.00		9,102,778	61.00		9,102,778	T
	61.00	0.00	9,102,778	61.00	0.00	9,102,778		61.00	0.00	9,102,778	61.00	0.00	9,102,778	

- 1

 OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

 OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

4-001
 339,781 543,029 T

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

339,781 543,029 T

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001
 (2,400) (2,400) T

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF143/EU).
 (FY24: -2,400T/FY25: -2,400T)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF143/EU).
 (FY24: -2,400T/FY25: -2,400T)

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

SEQ #	HB300 CD1						HB300 GM							
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
213-001	1.00		123,000	1.00		246,000	T	1.00		123,000	1.00		246,000	T
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** LEGISLATURE CONCURS. FROM THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#940002O; 1.00; FY24: 75,000; FY25: 150,000) FRINGE BENEFITS (FY24: 48,000; FY25: 96,000) 6-MONTH DELAY IN HIRE.						GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#940002O; 1.00; FY24: 75,000; FY25: 150,000) FRINGE BENEFITS (FY24: 48,000; FY25: 96,000) 6-MONTH DELAY IN HIRE.								

213-002			79,400				T			79,400			83,200	T
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** LEGISLATURE DOES NOT CONCUR. FROM THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 48,400) FRINGE BENEFITS (FY24: 31,000)						GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAILS OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: 48,400; FY25: 50,700) FRINGE BENEFITS (FY24: 31,000; FY25: 32,500)								

CHANGES BY MOF														
T	1.00		539,781	1.00		786,629		1.00		539,781	1.00		869,829	T
	1.00	0.00	539,781	1.00	0.00	786,629	TOTAL CHANGES	1.00	0.00	539,781	1.00	0.00	869,829	
BUD. TOTALS														
T	62.00		9,642,559	62.00		9,889,407		62.00		9,642,559	62.00		9,972,607	T
	62.00		9,642,559	62.00		9,889,407	TOTAL BUDGET	62.00		9,642,559	62.00		9,972,607	

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		A	FY24		Amt	FY25		A
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	133.50		12,507,997	133.50		12,507,997	133.50		12,507,997	133.50		12,507,997
	133.50	0.00	12,507,997	133.50	0.00	12,507,997	133.50	0.00	12,507,997	133.50	0.00	12,507,997

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 OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

 OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

4-001 604,492 1,005,874 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

604,492 1,005,874 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 1.00 34,293 1.00 71,106 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM PUBLIC DEFENDER INVESTIGATOR SR24D (#940004O; 1.00; FY24: 34,293; FY25: 71,106)

6-MONTH DELAY IN HIRE.

4.00 149,015 4.00 302,280 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PUBLIC DEFENDER INVESTIGATOR (#940004O; 1.00; FY24: 34,293; FY25: 71,106)
(1) PERM OFFICE ASSISTANT III (#940007O; 1.00; FY24: 18,036; FY25: 37,872)
(2) PERM DEPUTY PUBLIC DEFENDER III (#940005O, #940006O; 1.00; FY24: 48,343 EACH; FY25: 96,651 EACH)

6-MONTH DELAY IN HIRE.

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001	(1.00)		(6,000)	(1.00)		(6,000)							A
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DEPUTY PUBLIC DEFENDER III (#101090; -1.00; -6,000)													

A	0.00		632,785	0.00		1,070,980	CHANGES BY MOF	4.00		753,507	4.00		1,308,154	A
	0.00	0.00	632,785	0.00	0.00	1,070,980	TOTAL CHANGES	4.00	0.00	753,507	4.00	0.00	1,308,154	
A	133.50		13,140,782	133.50		13,578,977	BUD. TOTALS	137.50		13,261,504	137.50		13,816,151	A
	133.50		13,140,782	133.50		13,578,977	TOTAL BUDGET	137.50		13,261,504	137.50		13,816,151	

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			222,882,090			222,882,090			222,882,090			222,882,090	
	0.00	0.00	222,882,090	0.00	0.00	222,882,090		0.00	0.00	222,882,090	0.00	0.00	222,882,090

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

3-001			257,446,927			257,446,927			257,446,927			257,446,927
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR DEBT SERVICE, ACT6, SLH2021 (BUF721/ST).
(FY24: 257,446,927; FY25: 257,446,927)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR DEBT SERVICE, ACT6, SLH2021 (BUF721/ST).
(FY24: 257,446,927; FY25: 257,446,927)

6-001			(257,446,927)			(257,446,927)			(257,446,927)			(257,446,927)
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT6, SLH2021 (BUF721/ST).
(FY24: -257,446,927; FY25: -257,446,927)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT6, SLH2021 (BUF721/ST).
(FY24: -257,446,927; FY25: -257,446,927)

100-001			257,446,927			257,446,927			257,446,927			257,446,927
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EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST).

EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
DEBT SERVICE (FY24: 257,446,927A; FY25: 257,446,927A)

DETAIL OF GOVERNOR'S REQUEST:
DEBT SERVICE (FY24: 257,446,927A; FY25: 257,446,927A)

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001			124,499,293			178,005,452			124,499,293			178,005,452
EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). *****							EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY24: 106,385,558; FY25: 133,942,893) INTEREST (FY24: 18,863,735; FY25: 45,842,309) WC INTEREST (FY24: -750,000; FY25: -1,779,750)					
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY24: 106,385,558; FY25: 133,942,893) INTEREST (FY24: 18,863,735; FY25: 45,842,309) WC INTEREST (FY24: -750,000; FY25: -1,779,750)												

A			381,946,220			435,452,379	CHANGES BY MOF					381,946,220			435,452,379	A
	0.00	0.00	381,946,220	0.00	0.00	435,452,379	TOTAL CHANGES	0.00	0.00	381,946,220	0.00	0.00	435,452,379			
A			604,828,310			658,334,469	BUD. TOTALS			604,828,310			658,334,469			A
			604,828,310			658,334,469	TOTAL BUDGET			604,828,310			658,334,469			

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			414,210,429			414,210,429			414,210,429			414,210,429	
	0.00	0.00	414,210,429	0.00	0.00	414,210,429		0.00	0.00	414,210,429	0.00	0.00	414,210,429

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

100-001		(24,499,250)				22,529,643	A		(24,499,250)				22,529,643	A
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EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY24: -37,610,796; FY25: -13,846,803)
INTEREST (FY24: 13,111,546; FY25: 36,376,446)

EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY24: -37,610,796; FY25: -13,846,803)
INTEREST (FY24: 13,111,546; FY25: 36,376,446)

A		(24,499,250)				22,529,643	CHANGES BY MOF		(24,499,250)				22,529,643	A
	0.00	0.00	(24,499,250)	0.00	0.00	22,529,643	TOTAL CHANGES	0.00	0.00	(24,499,250)	0.00	0.00	22,529,643	
A		389,711,179				436,740,072	BUD. TOTALS		389,711,179				436,740,072	A
		389,711,179				436,740,072	TOTAL BUDGET		389,711,179				436,740,072	

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			153,298,724			153,298,724			153,298,724			153,298,724	
	0.00	0.00	153,298,724	0.00	0.00	153,298,724		0.00	0.00	153,298,724	0.00	0.00	153,298,724

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

100-001		(9,067,139)				8,338,191	A		(9,067,139)				8,338,191	A
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EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY24: -13,919,705; FY25: -5,124,683)
INTEREST (FY24: 4,852,566; FY25: 13,462,874)

EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY24: -13,919,705; FY25: -5,124,683)
INTEREST (FY24: 4,852,566; FY25: 13,462,874)

A		(9,067,139)				8,338,191	CHANGES BY MOF		(9,067,139)				8,338,191	A
	0.00	0.00	(9,067,139)	0.00	0.00	8,338,191	TOTAL CHANGES	0.00	0.00	(9,067,139)	0.00	0.00	8,338,191	
A			144,231,585			161,636,915	BUD. TOTALS			144,231,585			161,636,915	A
			144,231,585			161,636,915	TOTAL BUDGET			144,231,585			161,636,915	

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			430,181,014			430,181,014			430,181,014			430,181,014
			4,000,000			4,000,000			4,000,000			4,000,000
	0.00	0.00	434,181,014	0.00	0.00	434,181,014	0.00	0.00	434,181,014	0.00	0.00	434,181,014

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

100-001			32,347,533			63,643,240	A		32,347,533			63,643,240	A
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EXECUTIVE REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (FY24: 24,753,905; FY25: 48,739,089)
SOCIAL SECURITY/MEDICARE (FY24: 7,593,628; FY25: 14,904,151)

EXECUTIVE REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (FY24: 24,753,905; FY25: 48,739,089)
SOCIAL SECURITY/MEDICARE (FY24: 7,593,628; FY25: 14,904,151)

1000-001

A			32,347,533			63,643,240	CHANGES BY MOF		32,347,533			63,643,240	A
	0.00	0.00	32,347,533	0.00	0.00	63,643,240	TOTAL CHANGES	0.00	0.00	32,347,533	0.00	0.00	63,643,240
A			462,528,547			493,824,254	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			497,824,254	TOTAL BUDGET		466,528,547			497,824,254	

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			488,052,784			488,052,784			488,052,784			488,052,784	
	0.00	0.00	488,052,784	0.00	0.00	488,052,784		0.00	0.00	488,052,784	0.00	0.00	488,052,784

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION
ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND
TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION
ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND
TIMELY MANNER.

6-001 (19,015,061) (19,015,061) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (BUF745/LE).
(FY24: -19,015,061A/FY25: -19,015,061A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (BUF745/LE).
(FY24: -19,015,061A/FY25: -19,015,061A)

100-001 19,015,061 19,015,061 A

EXECUTIVE REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS-DOE (BUF745/LE).

EXECUTIVE REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS-DOE (BUF745/LE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION & SOCIAL SECURITY/MEDICARE (FY24:
19,015,061A; FY25: 19,015,061A)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION & SOCIAL SECURITY/MEDICARE (FY24:
19,015,061A; FY25: 19,015,061A)

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001			22,243,691			40,914,545			22,243,691			40,914,545
EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY24: 16,064,628; FY25: 30,276,853) SOCIAL SECURITY/MEDICARE (FY24: 6,179,063; FY25: 10,637,692)							DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY24: 16,064,628; FY25: 30,276,853) SOCIAL SECURITY/MEDICARE (FY24: 6,179,063; FY25: 10,637,692)					

A			22,243,691			40,914,545	CHANGES BY MOF		22,243,691			40,914,545	A
	0.00	0.00	22,243,691	0.00	0.00	40,914,545	TOTAL CHANGES	0.00	0.00	22,243,691	0.00	0.00	40,914,545
A			510,296,475			528,967,329	BUD. TOTALS		510,296,475			528,967,329	A
			510,296,475			528,967,329	TOTAL BUDGET		510,296,475			528,967,329	

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			198,502,486			198,502,486			198,502,486			198,502,486		
	0.00	0.00	198,502,486	0.00	0.00	198,502,486		0.00	0.00	198,502,486	0.00	0.00	198,502,486	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
100-001			7,347,478			21,934,436			7,347,478			21,934,436		
	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY24: 4,991,841; FY25: 16,028,672) SOCIAL SECURITY/MEDICARE (FY24: 2,355,637; FY25: 5,905,764)						EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY24: 4,991,841; FY25: 16,028,672) SOCIAL SECURITY/MEDICARE (FY24: 2,355,637; FY25: 5,905,764)							
A			7,347,478			21,934,436	CHANGES BY MOF		7,347,478			21,934,436		
	0.00	0.00	7,347,478	0.00	0.00	21,934,436	TOTAL CHANGES		0.00	0.00	7,347,478	0.00	0.00	21,934,436
A			205,849,964			220,436,922	BUD. TOTALS		205,849,964			220,436,922		
			205,849,964			220,436,922	TOTAL BUDGET		205,849,964			220,436,922		

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			124,258,598			124,258,598			124,258,598			124,258,598
	0.00	0.00	124,258,598	0.00	0.00	124,258,598	0.00	0.00	124,258,598	0.00	0.00	124,258,598

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

100-001			6,497,005			9,112,117			6,497,005			9,112,117
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EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY24: 6,497,005; FY25: 9,112,117)

EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST).

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY24: 6,497,005; FY25: 9,112,117)

1000-001	*****						*****					
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A			6,497,005			9,112,117	CHANGES BY MOF			6,497,005			9,112,117
	0.00	0.00	6,497,005	0.00	0.00	9,112,117	TOTAL CHANGES	0.00	0.00	6,497,005	0.00	0.00	9,112,117
A			130,755,603			133,370,715	BUD. TOTALS			130,755,603			133,370,715
			130,755,603			133,370,715	TOTAL BUDGET			130,755,603			133,370,715

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI)
Structure #: 110306080000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
			839,445,000			839,445,000			839,445,000			839,445,000
	0.00	0.00	839,445,000	0.00	0.00	839,445,000	0.00	0.00	839,445,000	0.00	0.00	839,445,000
- 1	*****						*****					
6-001			(335,068,000)			(335,068,000)			(335,068,000)			(335,068,000)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF762/RC). (FY24: -335,068,000A/FY25: -335,068,000A) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF762/RC). (FY24: -335,068,000A/FY25: -335,068,000A) *****					
100-001			335,068,000			335,068,000			335,068,000			335,068,000
	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS-ARC (BUF762/RC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RETIREMENT BENEFITS - DOE (FY24: 335,068,000; FY25: 335,068,000)						EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS-ARC (BUF762/RC). ***** DETAIL OF GOVERNOR'S REQUEST: RETIREMENT BENEFITS - DOE (FY24: 335,068,000; FY25: 335,068,000)					
101-001			(17,461,000)			27,748,000			(17,461,000)			27,748,000
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RETIRES (FY24: 22,797,000; FY25: 64,095,000) OPEB PRE-FUNDING (FY24: -40,258,000; FY25: -36,347,000)						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** DETAIL OF GOVERNOR'S REQUEST: RETIRES (FY24: 22,797,000; FY25: 64,095,000) OPEB PRE-FUNDING (FY24: -40,258,000; FY25: -36,347,000)					

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI)
 Structure #: 110306080000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A			(17,461,000)			27,748,000	CHANGES BY MOF			(17,461,000)			27,748,000	A
	0.00	0.00	(17,461,000)	0.00	0.00	27,748,000	TOTAL CHANGES	0.00	0.00	(17,461,000)	0.00	0.00	27,748,000	
A			821,984,000			867,193,000	BUD. TOTALS			821,984,000			867,193,000	A
			821,984,000			867,193,000	TOTAL BUDGET			821,984,000			867,193,000	

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			151,427,421			151,427,421			151,427,421			151,427,421
	0.00	0.00	151,427,421	0.00	0.00	151,427,421	0.00	0.00	151,427,421	0.00	0.00	151,427,421

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

100-001	65,733	3,095,596	A	65,733	3,095,596	A
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EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY24: 65,733; FY25: 3,095,596)

EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY24: 65,733; FY25: 3,095,596)

A	65,733	3,095,596	CHANGES BY MOF	65,733	3,095,596	A
	0.00	0.00	65,733	0.00	0.00	3,095,596
A	151,493,154	154,523,017	BUD. TOTALS	151,493,154	154,523,017	A
	151,493,154	154,523,017	TOTAL BUDGET	151,493,154	154,523,017	

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			54,663,003			54,663,003			54,663,003			54,663,003	A	
	0.00	0.00	54,663,003	0.00	0.00	54,663,003	0.00	0.00	54,663,003	0.00	0.00	54,663,003		
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
100-001			1,554,715			2,679,070			1,554,715			2,679,070	A	
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE). *****						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE). *****							
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY24: 1,554,715; FY25: 2,679,070)							
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY24: 1,554,715; FY25: 2,679,070)													
A			1,554,715			2,679,070	CHANGES BY MOF		1,554,715			2,679,070	A	
	0.00	0.00	1,554,715	0.00	0.00	2,679,070	TOTAL CHANGES		0.00	0.00	1,554,715	0.00	0.00	2,679,070
A			56,217,718			57,342,073	BUD. TOTALS		56,217,718			57,342,073	A	
			56,217,718			57,342,073	TOTAL BUDGET		56,217,718			57,342,073		

Department: BUF

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
A	199.50	3,126,172,517	199.50		3,126,172,517	199.50		3,126,172,517	199.50		3,126,172,517		
B		378,143,452			378,143,452			378,143,452			378,143,452		
T	70.00	20,841,766	70.00		20,841,766	70.00		20,841,766	70.00		20,841,766		
U		4,000,000			4,000,000			4,000,000			4,000,000		
X	115.00	2.00	20,102,490	115.00	2.00	20,102,490	115.00	2.00	20,102,490	115.00	2.00	20,102,490	
	384.50	2.00	3,549,260,225	384.50	2.00	3,549,260,225	TOTAL APPROP.	384.50	2.00	3,549,260,225	384.50	2.00	3,549,260,225
DEPT. CHANGES BY MOF													
A	1.00	1,122,238,793	1.00		1,157,416,341	(14.00)		889,911,577	(14.00)		624,970,303		
B		(568,452)			(568,452)			(568,452)			(568,452)		
T	1.00	3,582,551	1.00		854,122	1.00		3,582,551	1.00		3,937,322		
X	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798	
P		93,000,000			93,000,000								
	3.00	(2.00)	1,218,828,227	3.00	(2.00)	1,251,815,809	TOTAL CHANGES	(12.00)	(2.00)	893,501,011	(12.00)	(2.00)	629,452,971
DEPT. TOT. BY MOF													
A	200.50	4,248,411,310	200.50		4,283,588,858	185.50		4,016,084,094	185.50		3,751,142,820		
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		24,779,088		
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								
	387.50	0.00	4,768,088,452	387.50	0.00	4,801,076,034	DEPT. TOTALS	372.50	0.00	4,442,761,236	372.50	0.00	4,178,713,196

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
	7.00		2,566,872	7.00		2,566,872	7.00		2,566,872	7.00		2,566,872
	7.00	0.00	2,566,872	7.00	0.00	2,566,872	7.00	0.00	2,566,872	7.00	0.00	2,566,872

- 1

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

4-001

45,660 84,391 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

45,660 84,391 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001			(1,000)			(1,000) B			(1,000)			(1,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CABLE TELEVISION (CCA102/FA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000) SEE CCA191 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CABLE TELEVISION (CCA102/FA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000) SEE CCA191 SEQ. NO. 33-001.					

CHANGES BY MOF													
B			44,660			83,391			44,660			83,391 B	
	0.00	0.00	44,660	0.00	0.00	83,391	TOTAL CHANGES	0.00	0.00	44,660	0.00	0.00	83,391
BUD. TOTALS													
B	7.00		2,611,532	7.00		2,650,263		7.00	2,611,532	7.00		2,650,263 B	
	7.00		2,611,532	7.00		2,650,263	TOTAL BUDGET	7.00	2,611,532	7.00		2,650,263	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	25.00		4,604,311	25.00		4,604,311	B	25.00		4,604,311	25.00		4,604,311	B
	25.00	0.00	4,604,311	25.00	0.00	4,604,311		25.00	0.00	4,604,311	25.00	0.00	4,604,311	

- 1

 OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

 OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

4-001

54,926 183,569 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

54,926 183,569 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(200,000) (200,000) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ON A FEE BASIS (-200,000)

SEE CCA103 SEQ. NO. 10-002.

(200,000) (200,000) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ON A FEE BASIS (-200,000)

SEE CCA103 SEQ. NO. 10-002.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		FY25			Perm	FY24		FY25		
		Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt
10-002			200,000			200,000 B			200,000			200,000 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (200,000) SEE CCA103 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (200,000) SEE CCA103 SEQ. NO. 10-001.					

30-001			(1,500)			(1,500) B			(1,500)			(1,500) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,500) SEE CCA191 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,500) SEE CCA191 SEQ. NO. 33-001.					

CHANGES BY MOF													
B			53,426			182,069			53,426			182,069 B	
	0.00	0.00	53,426	0.00	0.00	182,069	TOTAL CHANGES	0.00	0.00	53,426	0.00	0.00	182,069
							BUD. TOTALS						
B	25.00		4,657,737	25.00		4,786,380		25.00	4,657,737	25.00		4,786,380 B	
	25.00		4,657,737	25.00		4,786,380	TOTAL BUDGET	25.00	4,657,737	25.00		4,786,380	

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	43.00		5,803,367	43.00		5,803,367	43.00		5,803,367	43.00		5,803,367
			301,000			301,000			301,000			301,000
	43.00	0.00	6,104,367	43.00	0.00	6,104,367	43.00	0.00	6,104,367	43.00	0.00	6,104,367

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

4-001

290,070 468,461 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

290,070 468,461 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(7,600) (7,600) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA104/BA).
(FY24: -7,600B/FY25: -7,600B)

(7,600) (7,600) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA104/BA).
(FY24: -7,600B/FY25: -7,600B)

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(3,800)			(3,800) B			(3,800)			(3,800) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (CCA104/BA). (FY24: -3,800B/FY25: -3,800B) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (CCA104/BA). (FY24: -3,800B/FY25: -3,800B) *****					
30-001			(2,600)			(2,600) B			(2,600)			(2,600) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FINANCIAL SERVICES REGULATION (CCA104/BA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-2,600) SEE CCA191 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FINANCIAL SERVICES REGULATION (CCA104/BA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-2,600) SEE CCA191 SEQ. NO. 33-001.					
100-001			75,000			75,000 B			75,000			75,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (75,000)							EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (75,000)					

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
B			351,070			529,461			351,070			529,461	B
	0.00	0.00	351,070	0.00	0.00	529,461	TOTAL CHANGES	0.00	0.00	351,070	0.00	0.00	529,461
BUD. TOTALS													
B	43.00		6,154,437	43.00		6,332,828		43.00	6,154,437	43.00		6,332,828	B
T			301,000			301,000			301,000			301,000	T
	43.00		6,455,437	43.00		6,633,828	TOTAL BUDGET	43.00	6,455,437	43.00		6,633,828	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	71.00	11.00	8,664,561	71.00	11.00	8,664,561	B	71.00	11.00	8,664,561	71.00	11.00	8,664,561	B
	8.00	4.00	2,778,126	8.00	4.00	2,778,126	T	8.00	4.00	2,778,126	8.00	4.00	2,778,126	T
	79.00	15.00	11,442,687	79.00	15.00	11,442,687		79.00	15.00	11,442,687	79.00	15.00	11,442,687	

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

4-001

453,041 787,708 B
60,052 99,237 T

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

453,041 787,708 B
60,052 99,237 T

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001

(4,000) (4,000) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-4,000)

SEE CCA191 SEQ. NO. 33-001.

(4,000) (4,000) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA).

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-4,000)

SEE CCA191 SEQ. NO. 33-001.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			300,000			300,000 B			450,000			450,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ON A FEE BASIS (300,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (450,000)					

CHANGES BY MOF													
B			749,041			1,083,708			899,041			1,233,708 B	
T			60,052			99,237			60,052			99,237 T	
	0.00	0.00	809,093	0.00	0.00	1,182,945	TOTAL CHANGES	0.00	0.00	959,093	0.00	0.00	1,332,945
BUD. TOTALS													
B	71.00	11.00	9,413,602	71.00	11.00	9,748,269		71.00	11.00	9,563,602	71.00	11.00	9,898,269 B
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 T
	79.00	15.00	12,251,780	79.00	15.00	12,625,632	TOTAL BUDGET	79.00	15.00	12,401,780	79.00	15.00	12,775,632

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	95.00		20,218,039	95.00		20,218,039	95.00		20,218,039	95.00		20,218,039
			201,000			201,000			201,000			201,000
	95.00	0.00	20,419,039	95.00	0.00	20,419,039	95.00	0.00	20,419,039	95.00	0.00	20,419,039

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

4-001

488,763 889,541 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

488,763 889,541 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(350,000) (350,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA106/EA).
(FY24: -350,000B/FY25: -350,000B)

(350,000) (350,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA106/EA).
(FY24: -350,000B/FY25: -350,000B)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	(1.00)		(123,964)	(1.00)		(123,964) B	(1.00)		(123,964)	(1.00)		(123,964) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIAF INSURANCE EXAMINER II (#120979; -1.00; -75,588) FRINGE BENEFITS (-48,376) REDESCRIBED POSITION. SEE CCA191 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIAF INSURANCE EXAMINER II (#120979; -1.00; -75,588) FRINGE BENEFITS (-48,376) REDESCRIBED POSITION. SEE CCA191 SEQ. NO. 30-001.					

31-001			(5,000)			(5,000) B			(5,000)			(5,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-5,000) SEE CCA191 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-5,000) SEE CCA191 SEQ. NO. 33-001.					

CHANGES BY MOF													
B	(1.00)		9,799	(1.00)		410,577	(1.00)		9,799	(1.00)		410,577 B	
	(1.00)	0.00	9,799	(1.00)	0.00	410,577	TOTAL CHANGES	(1.00)	0.00	9,799	(1.00)	0.00	410,577
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: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
Structure #: 100103070000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	2.00		308,875	2.00		308,875	B	2.00		308,875	2.00		308,875	B
	2.00	0.00	308,875	2.00	0.00	308,875		2.00	0.00	308,875	2.00	0.00	308,875	

- 1

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

4-001

26,456 35,899 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

26,456 35,899 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001

(70) (70) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-70)

SEE CCA191 SEQ. NO. 33-001.

(70) (70) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA).

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-70)

SEE CCA191 SEQ. NO. 33-001.

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001	(1.00)		(106,511)	(1.00)		(110,334) B	(1.00)		(106,511)	(1.00)		(110,334) B
GOVERNOR'S MESSAGE (2/13/23): TRANSFER-OUT POSITION AND FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM (HPEAP) SPECIALIST (#121759; -1.00; FY24: -64,946; FY25: -67,277) FRINGE BENEFITS (FY24: -41,565; FY25: -43,057) REDESCRIBED POSITION. SEE CCA191 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER-OUT POSITION AND FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM (HPEAP) SPECIALIST (#121759; -1.00; FY24: -64,946; FY25: -67,277) FRINGE BENEFITS (FY24: -41,565; FY25: -43,057) REDESCRIBED POSITION. SEE CCA191 SEQ. NO. 213-001.					

CHANGES BY MOF													
B	(1.00)		(80,125)	(1.00)		(74,505)	(1.00)		(80,125)	(1.00)		(74,505) B	
	(1.00)	0.00	(80,125)	(1.00)	0.00	(74,505)	TOTAL CHANGES	(1.00)	0.00	(80,125)	(1.00)	0.00	(74,505)
BUD. TOTALS													
B	1.00		228,750	1.00		234,370		1.00	228,750	1.00		234,370 B	
	1.00		228,750	1.00		234,370	TOTAL BUDGET	1.00	228,750	1.00		234,370	

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	19.00	1.00	2,943,211 100,681	19.00	1.00	2,943,211 100,681	B T	19.00	1.00	2,943,211 100,681	19.00	1.00	2,943,211 100,681	B T
	19.00	1.00	3,043,892	19.00	1.00	3,043,892		19.00	1.00	3,043,892	19.00	1.00	3,043,892	

- 1

 OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

 OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

4-001

235,346 338,696 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

235,346 338,696 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001

(830) (830) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM OFFICE OF CONSUMER PROTECTION (CCA110/DA) TO GENERAL SUPPORT (CCA191/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-830)

SEE CCA191 SEQ. NO. 33-001.

(830) (830) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM OFFICE OF CONSUMER PROTECTION (CCA110/DA) TO GENERAL SUPPORT (CCA191/AA).

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-830)

SEE CCA191 SEQ. NO. 33-001.

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
CHANGES BY MOF														
B			234,516			337,866				234,516				337,866 B
	0.00	0.00	234,516	0.00	0.00	337,866	TOTAL CHANGES	0.00	0.00	234,516	0.00	0.00		337,866
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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	79.00		9,221,068	79.00		9,221,068	B	79.00		9,221,068	79.00		9,221,068	B
	79.00	0.00	9,221,068	79.00	0.00	9,221,068		79.00	0.00	9,221,068	79.00	0.00	9,221,068	

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

30-001

(5,000) (5,000) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-5,000)

SEE CCA191 SEQ. NO. 33-001.

(5,000) (5,000) B

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA).

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE (-5,000)

SEE CCA191 SEQ. NO. 33-001.

403-001

419,310 729,029 B

GOVERNOR'S MESSAGE (4/3/23):
ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY24: 419,310; FY25: 729,029)

419,310 729,029 B

GOVERNOR'S MESSAGE (4/3/23):
ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY24: 419,310; FY25: 729,029)

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
CHANGES BY MOF														
B			414,310			724,029			414,310			724,029	B	
	0.00	0.00	414,310	0.00	0.00	724,029	TOTAL CHANGES	0.00	0.00	414,310	0.00	0.00	724,029	
BUD. TOTALS														
B	79.00		9,635,378	79.00		9,945,097		79.00		9,635,378	79.00		9,945,097	B
	79.00		9,635,378	79.00		9,945,097	TOTAL BUDGET	79.00		9,635,378	79.00		9,945,097	

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

SEQ #	HB300 CD1						HB300 GM							
	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
	66.00	1.00	7,831,037	66.00	1.00	7,831,037	B	66.00	1.00	7,831,037	66.00	1.00	7,831,037	B
	66.00	1.00	7,831,037	66.00	1.00	7,831,037		66.00	1.00	7,831,037	66.00	1.00	7,831,037	

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OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.

4-001			600,148			895,699	B			600,148			895,699	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							

30-001			(3,525)			(3,525)	B			(3,525)			(3,525)	B
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO GENERAL SUPPORT (CCA191/AA).						EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO GENERAL SUPPORT (CCA191/AA).							
	*****						*****							
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-3,525)							
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-3,525)						SEE CCA191 SEQ. NO. 33-001.							
	SEE CCA191 SEQ. NO. 33-001.													

CHANGES BY MOF

B			596,623			892,174				596,623			892,174	B
	0.00	0.00	596,623	0.00	0.00	892,174	TOTAL CHANGES	0.00	0.00	596,623	0.00	0.00	892,174	
	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

SEQ #	HB300 CD1						HB300 GM							
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	51.00	1.00	10,436,778	51.00	1.00	10,436,778	B	51.00	1.00	10,436,778	51.00	1.00	10,436,778	B
	51.00	1.00	10,436,778	51.00	1.00	10,436,778		51.00	1.00	10,436,778	51.00	1.00	10,436,778	

- 1

 OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE
 MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING
 KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS.

 OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE
 MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING
 KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS.

4-001
 417,140 396,083 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

417,140 396,083 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001
 (60,000) (60,000) B

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001
 (CCA191/AI).
 (FY24: -60,000B/FY25: -60,000B)

(60,000) (60,000) B

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001
 (CCA191/AI).
 (FY24: -60,000B/FY25: -60,000B)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		123,964	1.00		123,964 B	1.00		123,964	1.00		123,964 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASO PROGRAM MANAGER (#120979; 1.00; 75,588) FRINGE BENEFITS (48,376) REDESCRIBED POSITION. SEE CCA106 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASO PROGRAM MANAGER (#120979; 1.00; 75,588) FRINGE BENEFITS (48,376) REDESCRIBED POSITION. SEE CCA106 SEQ. NO. 30-001.					
31-001			(500)			(500) B			(500)			(500) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AH) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-500) SEE CCA191 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AH) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-500) SEE CCA191 SEQ. NO. 33-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
32-001			(1,000)			(1,000) B			(1,000)			(1,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AI) TO GENERAL SUPPORT (CCA191/AA). *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AI) TO GENERAL SUPPORT (CCA191/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000)					
DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000)							SEE CCA191 SEQ. NO. 33-001.					
SEE CCA191 SEQ. NO. 33-001.												

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
33-001			25,025			25,025 B			25,025			25,025 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CABLE TELEVISION (CCA102/FA), CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA), FINANCIAL SERVICES REGULATION (CCA104/BA), PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA), INSURANCE REGULATORY SERVICES (CCA106/EA), POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA), OFFICE OF CONSUMER PROTECTION (CCA110/DA), BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA), REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB), GENERAL SUPPORT (CCA191/AH), AND GENERAL SUPPORT (CCA191/AI) TO GENERAL SUPPORT (CCA191/AA). *****							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CABLE TELEVISION (CCA102/FA), CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA), FINANCIAL SERVICES REGULATION (CCA104/BA), PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA), INSURANCE REGULATORY SERVICES (CCA106/EA), POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA), OFFICE OF CONSUMER PROTECTION (CCA110/DA), BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA), REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB), GENERAL SUPPORT (CCA191/AH), AND GENERAL SUPPORT (CCA191/AI) TO GENERAL SUPPORT (CCA191/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: INSURANCE (25,025) SEE CCA103 SEQ. NO. 30-001. SEE CCA104 SEQ. NO. 30-001. SEE CCA105 SEQ. NO. 30-001. SEE CCA106 SEQ. NO. 31-001. SEE CCA107 SEQ. NO. 30-001. SEE CCA110 SEQ. NO. 30-001. SEE CCA111 SEQ. NO. 30-001. SEE CCA112 SEQ. NO. 30-001. SEE CCA191 SEQ. NO. 31-001. SEE CCA191 SEQ. NO. 32-001. SEE CCA102 SEQ. NO. 30-001.							INSURANCE (25,025) SEE CCA103 SEQ. NO. 30-001. SEE CCA104 SEQ. NO. 30-001. SEE CCA105 SEQ. NO. 30-001. SEE CCA106 SEQ. NO. 31-001. SEE CCA107 SEQ. NO. 30-001. SEE CCA110 SEQ. NO. 30-001. SEE CCA111 SEQ. NO. 30-001. SEE CCA112 SEQ. NO. 30-001. SEE CCA191 SEQ. NO. 31-001. SEE CCA191 SEQ. NO. 32-001. SEE CCA102 SEQ. NO. 30-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
60-001			(1,050,000)			(1,050,000) B			(1,050,000)			(1,050,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KING KALAKAUA BUILDING R&M AND GRANT MATCHING (FY24: -1,050,000B; FY25: -1,050,000B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: KING KALAKAUA BUILDING R&M AND GRANT MATCHING (FY24: -1,050,000B; FY25: -1,050,000B)					
100-001			7,560,000			7,560,000 B			7,560,000			7,560,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (7,560,000) \$7,560,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (7,560,000) \$7,560,000 NON-RECURRING.					
101-001			41,363			41,363 B			41,363			41,363 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (41,363)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (41,363)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			398,569			142,821 B			398,569			142,821 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 398,569; FY25: 142,821)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 398,569; FY25: 142,821)					
213-001	1.00		106,511	1.00		110,334 B	1.00		106,511	1.00		110,334 B
GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN POSITION AND FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR'S OFFICE PROGRAM SPECIALIST (#121759; 1.00; FY24: 64,946; FY25: 67,277) FRINGE BENEFITS (FY24: 41,565; FY25: 43,057) REDESCRIBED POSITION. SEE CCA107 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN POSITION AND FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR'S OFFICE PROGRAM SPECIALIST (#121759; 1.00; FY24: 64,946; FY25: 67,277) FRINGE BENEFITS (FY24: 41,565; FY25: 43,057) REDESCRIBED POSITION. SEE CCA107 #213-001.					
213-002			2,940,000			2,940,000 A			2,940,000			2,940,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KING KALAKAUA BUILDING - RENOVATION (2,940,000) \$2,940,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: KING KALAKAUA BUILDING - RENOVATION (2,940,000) \$2,940,000 NON-RECURRING.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003			29,000			B			29,000			B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTERS AND RELATED EQUIPMENT (FY24: 29,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** DETAIL OF GOVERNOR'S REQUEST: 7700 – MACHINERY AND EQUIPMENT (29,000)					
213-004						B			50,000			50,000 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS TO GENERAL SUPPORT (CCA191/AI). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTION FOR ADOBE ACROBAT SOFTWARE (50,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTION FOR ADOBE ACROBAT SOFTWARE (50,000)					
213-005						B	1.00		131,200	1.00		131,200 B
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SYSTEMS ANALYST (#94001R; 1.00; 80,000) FRINGE BENEFITS (51,200)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SYSTEMS ANALYST (#94001R; 1.00; 80,000) FRINGE BENEFITS (51,200)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-006			15,000			15,000 B			15,000			15,000 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS TO GENERAL SUPPORT (CCA191/AH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, OUT-OF-STATE (2,500) SUBSISTENCE, OUT-OF-STATE (5,000) HIRING OF PASSENGER CARS (500) TRAINING FEES (7,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, OUT-OF-STATE (2,500) SUBSISTENCE, OUT-OF-STATE (5,000) HIRING OF PASSENGER CARS (500) TRAINING FEES (7,000)					

403-001			350,000			350,000 B			350,000			350,000 B
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SOFTWARE (350,000)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SOFTWARE (350,000)					

A			2,940,000			2,940,000	CHANGES BY MOF		2,940,000			2,940,000 A	
B	2.00		7,955,072	2.00		7,653,090		3.00	8,136,272	3.00		7,834,290 B	
	2.00	0.00	10,895,072	2.00	0.00	10,593,090	TOTAL CHANGES	3.00	0.00	11,076,272	3.00	0.00	10,774,290
A			2,940,000			2,940,000	BUD. TOTALS		2,940,000			2,940,000 A	
B	53.00	1.00	18,391,850	53.00	1.00	18,089,868		54.00	1.00	18,573,050	54.00	1.00	18,271,068 B
	53.00	1.00	21,331,850	53.00	1.00	21,029,868	TOTAL BUDGET	54.00	1.00	21,513,050	54.00	1.00	21,211,068

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	67.00		16,918,158	67.00		16,918,158	B	67.00		16,918,158	67.00		16,918,158	B
	67.00	0.00	16,918,158	67.00	0.00	16,918,158		67.00	0.00	16,918,158	67.00	0.00	16,918,158	

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 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.

 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.

4-001			319,166			686,518	B				319,166			686,518	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								

100-001			750,000			750,000	B				750,000			750,000	B
	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - ELECTRIC VEHICLE CHARGING SYSTEM REBATE PROGRAM (750,000)						EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - ELECTRIC VEHICLE CHARGING SYSTEM REBATE PROGRAM (750,000)								

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001			750,000			750,000			750,000			750,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - HYDROGEN FUELING SYSTEM REBATE PROGRAM (750,000)						
DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - HYDROGEN FUELING SYSTEM REBATE PROGRAM (750,000)													

CHANGES BY MOF													
B			1,819,166			2,186,518			1,819,166			2,186,518	B
	0.00	0.00	1,819,166	0.00	0.00	2,186,518	TOTAL CHANGES	0.00	0.00	1,819,166	0.00	0.00	2,186,518
BUD. TOTALS													
B	67.00		18,737,324	67.00		19,104,676		67.00	18,737,324	67.00		19,104,676	B
	67.00		18,737,324	67.00		19,104,676	TOTAL BUDGET	67.00	18,737,324	67.00		19,104,676	

Department: CCA

HB300 CD1							HB300 GM							
	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
B	525.00	14.00	89,516,277	525.00	14.00	89,516,277		525.00	14.00	89,516,277	525.00	14.00	89,516,277	B
T	8.00	4.00	3,380,807	8.00	4.00	3,380,807		8.00	4.00	3,380,807	8.00	4.00	3,380,807	T
	533.00	18.00	92,897,084	533.00	18.00	92,897,084	TOTAL APPROP.	533.00	18.00	92,897,084	533.00	18.00	92,897,084	
							DEPT. CHANGES BY MOF							
A			2,940,000			2,940,000				2,940,000			2,940,000	A
B	0.00		12,147,558	0.00		14,008,378		1.00		12,478,758	1.00		14,339,578	B
T			60,052			99,237				60,052			99,237	T
	0.00	0.00	15,147,610	0.00	0.00	17,047,615	TOTAL CHANGES	1.00	0.00	15,478,810	1.00	0.00	17,378,815	
							DEPT. TOT. BY MOF							
A			2,940,000			2,940,000				2,940,000			2,940,000	A
B	525.00	14.00	101,663,835	525.00	14.00	103,524,655		526.00	14.00	101,995,035	526.00	14.00	103,855,855	B
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044		8.00	4.00	3,440,859	8.00	4.00	3,480,044	T
	533.00	18.00	108,044,694	533.00	18.00	109,944,699	DEPT. TOTALS	534.00	18.00	108,375,894	534.00	18.00	110,275,899	

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

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	100.00	5.50	8,130,263	100.00	5.50	8,130,263	A	100.00	5.50	8,130,263	100.00	5.50	8,130,263	A
	4.00	5.00	5,301,226	4.00	5.00	5,301,226	N	4.00	5.00	5,301,226	4.00	5.00	5,301,226	N
	21.00	2.00	7,421,769	21.00	2.00	7,421,769	P	21.00	2.00	7,421,769	21.00	2.00	7,421,769	P
	125.00	12.50	20,853,258	125.00	12.50	20,853,258		125.00	12.50	20,853,258	125.00	12.50	20,853,258	

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OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

4-001 363,926 591,418 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

363,926 591,418 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
8-001			(320,170)	(2.00)	(3.50)	(640,339) A			(320,170)	(2.00)	(3.50)	(640,339) A	
			(243,857)	(3.00)	(4.00)	(487,714) N			(243,857)	(3.00)	(4.00)	(487,714) N	
			(42,210)		(1.00)	(84,420) P			(42,210)		(1.00)	(84,420) P	

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM AMELIORATION OF
 PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY
 (LAW901/HA).

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM AMELIORATION OF
 PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY
 (LAW901/HA).

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: -37,500N; FY25: -1.0N; -75,000N)							(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: -37,500N; FY25: -1.0N; -75,000N)					
(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: -47,501A; FY25: -1.0A; -95,004A)							(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: -47,501A; FY25: -1.0A; -95,004A)					
(1) PERM PLANNER V (#122181; FY24: -40,000N; FY25: -1.0N; -80,000N)							(1) PERM PLANNER V (#122181; FY24: -40,000N; FY25: -1.0N; -80,000N)					
(1) PERM INVESTIGATOR V (#122182; FY24: -40,000N; FY25: -1.0N; -80,000N)							(1) PERM INVESTIGATOR V (#122182; FY24: -40,000N; FY25: -1.0N; -80,000N)					
(1) PERM CD PROGRAMS OFFICER (#118366; FY24: -37,980A; FY25: -1.0A; -75,960A)							(1) PERM CD PROGRAMS OFFICER (#118366; FY24: -37,980A; FY25: -1.0A; -75,960A)					
(1) TEMP PGM SPECIALIST - GRANT MGMT (#110630; FY24: -26,874A; FY25: -1.0A; -53,748A)							(1) TEMP PGM SPECIALIST - GRANT MGMT (#110630; FY24: -26,874A; FY25: -1.0A; -53,748A)					
(1) TEMP OFFICE ASSISTANT III (#112782; FY24: -19,398N; FY25: -1.0N; -38,796N)							(1) TEMP OFFICE ASSISTANT III (#112782; FY24: -19,398N; FY25: -1.0N; -38,796N)					
(1) TEMP CD GRANTS COORDINATOR (#118367; FY24: -28,943N; FY25: -1.0N; -57,886N)							(1) TEMP CD GRANTS COORDINATOR (#118367; FY24: -28,943N; FY25: -1.0N; -57,886N)					
(1) TEMP SWIC COORDINATOR (#120269; FY24: -51,636A; FY25: -1.0A; -103,272A)							(1) TEMP SWIC COORDINATOR (#120269; FY24: -51,636A; FY25: -1.0A; -103,272A)					
(1) TEMP FUSION CENTER DIRECTOR (#110149; FY24: -52,489A; FY25: -1.0A; -104,978A)							(1) TEMP FUSION CENTER DIRECTOR (#110149; FY24: -52,489A; FY25: -1.0A; -104,978A)					
(1) TEMP PROGRAM MANAGER (#122941; FY24: -42,210P; FY25: -1.0P; -84,420P)							(1) TEMP PROGRAM MANAGER (#122941; FY24: -42,210P; FY25: -1.0P; -84,420P)					
(1) TEMP SECURITY SPECIALIST (#122949; FY24: -42,516N; FY25: -1.0N; -85,032N)							(1) TEMP SECURITY SPECIALIST (#122949; FY24: -42,516N; FY25: -1.0N; -85,032N)					
(1) TEMP PLANNER IV (#123073; FY25: -0.5A)							(1) TEMP PLANNER IV (#123073; FY25: -0.5A)					
(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: -35,500N; FY25: -1.0N; -71,000N)							(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: -35,500N; FY25: -1.0N; -71,000N)					
MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: -520A; FY25: -1,045A)							MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: -520A; FY25: -1,045A)					
COBWEBBS SUBSCRIPTION (FY24: -47,500A; FY25: -95,000A)							COBWEBBS SUBSCRIPTION (FY24: -47,500A; FY25: -95,000A)					
ALERTMEDIA (FY24: -3,990A; FY25: -7,980A)							ALERTMEDIA (FY24: -3,990A; FY25: -7,980A)					
NCIC - HCJDC (FY24: -500A; FY25: -1,000A)							NCIC - HCJDC (FY24: -500A; FY25: -1,000A)					
CLEAR (FY24: -12,350A; FY25: -24,700A)							CLEAR (FY24: -12,350A; FY25: -24,700A)					
NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: -1,000A; FY25: -2,000A)							NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: -1,000A; FY25: -2,000A)					
MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: -1,359A; FY25: -2,717A)							MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: -1,359A; FY25: -2,717A)					
ATT / VERIZON BILLS (FY24: -2,610A; FY25: -5,220A)							ATT / VERIZON BILLS (FY24: -2,610A; FY25: -5,220A)					
MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: -1,359A; FY25: -2,717A)							MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: -1,359A; FY25: -2,717A)					
HDT VOIP PHONE SERVICES X 11 USERS (FY24: -1,200A; FY25: -2,400A)							HDT VOIP PHONE SERVICES X 11 USERS (FY24: -1,200A; FY25: -2,400A)					
SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: -510A; FY25: -1,020A)							SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: -510A; FY25: -1,020A)					
SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: -93A; FY25: -186A)							SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: -93A; FY25: -186A)					
2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: -173A; FY25: -345A)							2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: -173A; FY25: -345A)					
911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E.							911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E.					

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	KANESHIGE (FY24: -71A; FY25: -142A) MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: -87A; FY25: -174A) REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: -1,350A; FY25: -2,700A) MOTOR VEHICLE GAS/OIL (FY24: -100A; FY25: -200A) OFFICE SUPPLIES (FY24: -9,241A; FY25: -18,481A) COPY MACHINE COSTS (FY24: -1,377A; FY25: -2,753A) POSTAGE (FY24: -510A; FY25: -1,020A) COMPUTER LINE CHARGE (FY24: -510A; FY25: -1,020A) CELLULAR TELEPHONE CHARGE (FY24: -2,610A; FY25: -5,220A) TRANSPORTATION INTRA-STATE (FY24: -2,050A; FY25: -4,099A) SUBSISTENCE ALLOW INTRA-STATE (FY24: -672A; FY25: -1,343A) TRANSPORTATION OUT OF STATE (FY24: -3,290A; FY25: -6,580A) SUBSISTENCE ALLOW OUT OF STATE (FY24: -3,634A; FY25: -7,268A) CAR MILEAGE (FY24: -1,774A; FY25: -3,547A) TRANSPORTATION INTRA-STATE (FY24: -3,250A; FY25: -6,500A) SEE LAW901 SEQ. NO. 8-001.						KANESHIGE (FY24: -71A; FY25: -142A) MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: -87A; FY25: -174A) REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: -1,350A; FY25: -2,700A) MOTOR VEHICLE GAS/OIL (FY24: -100A; FY25: -200A) OFFICE SUPPLIES (FY24: -9,241A; FY25: -18,481A) COPY MACHINE COSTS (FY24: -1,377A; FY25: -2,753A) POSTAGE (FY24: -510A; FY25: -1,020A) COMPUTER LINE CHARGE (FY24: -510A; FY25: -1,020A) CELLULAR TELEPHONE CHARGE (FY24: -2,610A; FY25: -5,220A) TRANSPORTATION INTRA-STATE (FY24: -2,050A; FY25: -4,099A) SUBSISTENCE ALLOW INTRA-STATE (FY24: -672A; FY25: -1,343A) TRANSPORTATION OUT OF STATE (FY24: -3,290A; FY25: -6,580A) SUBSISTENCE ALLOW OUT OF STATE (FY24: -3,634A; FY25: -7,268A) CAR MILEAGE (FY24: -1,774A; FY25: -3,547A) TRANSPORTATION INTRA-STATE (FY24: -3,250A; FY25: -6,500A) SEE LAW901 SEQ. NO. 8-001.					

30-001

(1.00) (99,900) (1.00) (103,387) P

EXECUTIVE REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV SR24 (#121265; -1.00; FY24: -60,915; FY25: -63,102)
FRINGE BENEFITS (FY24: -38,986; FY25: -40,385)

REDESCRIBED POSITION.

SEE DEF116 SEQ. NO. 30-001.

(1.00) (99,900) (1.00) (103,387) P

EXECUTIVE REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV SR24 (#121265; -1.00; FY24: -60,915; FY25: -63,102)
FRINGE BENEFITS (FY24: -38,986; FY25: -40,385)

REDESCRIBED POSITION.

SEE DEF116 SEQ. NO. 30-001.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			1,000,000			1,000,000 A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE (1,000,000) \$1,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE (1,000,000) \$1,000,000 NON-RECURRING.					
213-001			121,446			122,898 A			121,446			122,898 A
		0.50	25,794		0.50	27,246 P		0.50	25,794		0.50	27,246 P
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR BC04 (#17585; 0.25P; FY24: 12,897A/12,897P; FY25: 13,623A/13,623P) (1) TEMP POWER MOWER OPERATOR BC04 (#30003; 0.25P; FY24: 12,897A/12,897P; FY25: 13,623A/13,623P) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#124157; 1.00; 95,652)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR BC04 (#17585; 0.25P; FY24: 12,897A/12,897P; FY25: 13,623A/13,623P) (1) TEMP POWER MOWER OPERATOR BC04 (#30003; 0.25P; FY24: 12,897A/12,897P; FY25: 13,623A/13,623P) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#124157; 1.00; 95,652)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002			18,840			19,800 A			18,840			19,800 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL SCHEDULE SUPERVISOR F203 (#110021; 1.00; FY24: 10,212; FY25: 10,728) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#122089; 1.00; FY24: 3,192; FY25: 3,360) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#122090; 1.00; FY24: 2,880; FY25: 3,024) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II BC06 (#122092; 1.00; FY24: 2,556; FY25: 2,688)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL SCHEDULE SUPERVISOR F203 (#110021; 1.00; FY24: 10,212; FY25: 10,728) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#122089; 1.00; FY24: 3,192; FY25: 3,360) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#122090; 1.00; FY24: 2,880; FY25: 3,024) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II BC06 (#122092; 1.00; FY24: 2,556; FY25: 2,688)					
213-003	(0.75)		13,272	(0.75)		13,935 A	(0.75)		13,272	(0.75)		13,935 A
	0.75		39,816	0.75		41,805 P	0.75		39,816	0.75		41,805 P
GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER III WS03 (#9545; FY24: -0.75A/0.75P; 13,272A/39,816P; FY25: -0.75A/0.75P; 13,935A/41,805P)							GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER III WS03 (#9545; FY24: -0.75A/0.75P; 13,272A/39,816P; FY25: -0.75A/0.75P; 13,935A/41,805P)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-004			30,420			30,420 A			30,420			30,420 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#120585; 14,676) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR26 (#38822; 12,084) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#124157; 3,660)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#120585; 14,676) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR26 (#38822; 12,084) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#124157; 3,660)					
213-005			1,120,750			1,440,857 A			1,120,750			1,440,857 A
			4,483,000			3,362,000 P			4,483,000			3,362,000 P
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (FY24: 1,120,750A/4,483,000P; FY25: 1,440,857A/3,362,000P) \$694,000A/\$2,241,000P NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (FY24: 1,120,750A/4,483,000P; FY25: 1,440,857A/3,362,000P) \$694,000A/\$2,241,000P NON-RECURRING.					
310-001						A			0.50			0.50 A
GOVERNOR'S MESSAGE (3/10/23): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR (#17585; 0.25) (1) TEMP POWER MOWER OPERATOR I (#30003; 0.25)							GOVERNOR'S MESSAGE (3/10/23): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR (#17585; 0.25) (1) TEMP POWER MOWER OPERATOR I (#30003; 0.25)					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
310-002			35,537	(1.00)		50,640	A		35,537	(1.00)		50,640	A
			(310,589)		(1.00)	(656,371)	N		(310,589)		(1.00)	(656,371)	N
			(27,788)			(60,826)	P		(27,788)			(60,826)	P

GOVERNOR'S MESSAGE (3/10/23):
REDUCE POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

GOVERNOR'S MESSAGE (3/10/23):
REDUCE POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: -2280N; FY25: -7416N)					
(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: -2280N; FY25: -7416N)							(1) TEMP CYBER SECURITY ANALYST (#90035G; FY25: -1.00; FY24: -39,780N; FY25: -82,416N)					
(1) TEMP CYBER SECURITY ANALYST (#90035G; FY25: -1.00; FY24: -39,780N; FY25: -82,416N)							(1) TEMP FUSION CENTER DIRECTOR (#110149; FY24: 52,489A; FY25: 104,978A)					
(1) TEMP FUSION CENTER DIRECTOR (#110149; FY24: 52,489A; FY25: 104,978A)							(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: -52,489A; FY25: -104,978A)					
(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: -52,489A; FY25: -104,978A)							(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: 9,527A; FY25: 15,968A)					
(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: 9,527A; FY25: 15,968A)							(1) TEMP OFFICE ASSISTANT III (#112782; FY24: -1,538N; FY25: -5,170N)					
(1) TEMP OFFICE ASSISTANT III (#112782; FY24: -1,538N; FY25: -5,170N)							(1) TEMP PROGRAM SPECIALIST-GRANT MANAGEMENT (#110630; FY24: -1,637A; FY25: -5,320A)					
(1) TEMP PROGRAM SPECIALIST-GRANT MANAGEMENT (#110630; FY24: -1,637A; FY25: -5,320A)							(1) PERM CIVIL DEFENSE PROGRAMS OFFICER (#118366; FY24: -2,312A; FY25: -7,516A)					
(1) PERM CIVIL DEFENSE PROGRAMS OFFICER (#118366; FY24: -2,312A; FY25: -7,516A)							(1) TEMP CIVIL DEFENSE GRANTS COORDINATOR (#118367; FY24: -5,352N; FY25: -14,133N)					
(1) TEMP CIVIL DEFENSE GRANTS COORDINATOR (#118367; FY24: -5,352N; FY25: -14,133N)							(1) TEMP STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: -3,139A; FY25: -10,210A)					
(1) TEMP STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: -3,139A; FY25: -10,210A)							(1) TEMP CYBERSECURITY RESILIENCE PROGRAM CNSLR (#121598; FY24: -1.00; FY24: 55,692A; FY25: 115,383A)					
(1) TEMP CYBERSECURITY RESILIENCE PROGRAM CNSLR (#121598; FY24: -1.00; FY24: 55,692A; FY25: 115,383A)							(1) PERM FUSION CENTER DIRECTOR (#121598; FY24: 1.00; FY24: -55,692A; FY25: -115,383A)					
(1) PERM FUSION CENTER DIRECTOR (#121598; FY24: 1.00; FY24: -55,692A; FY25: -115,383A)							(1) PERM FUSION CENTER DIRECTOR (#121598; FY24: -1.00; FY24: -55,692A; FY25: -115,383A)					
(1) PERM FUSION CENTER DIRECTOR (#121598; FY24: -1.00; FY24: -55,692A; FY25: -115,383A)							(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: -14,899A; FY25: -34,276A)					
(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: -14,899A; FY25: -34,276A)							(1) PERM PLANNER V (#122181; FY24: -2,432N; FY25: -7,911N)					
(1) PERM PLANNER V (#122181; FY24: -2,432N; FY25: -7,911N)							(1) PERM GENERAL PROFESSIONAL V (INTELLIGENCE ANALYST) (#122182; FY24: -2,432N; FY25: -7,911N)					
(1) PERM GENERAL PROFESSIONAL V (INTELLIGENCE ANALYST) (#122182; FY24: -2,432N; FY25: -7,911N)							(1) TEMP PROGRAM MANAGER-STOP THE SCHOOL VIOLENCE PROGRAM (STOP) (#122941; FY24: -752P; FY25: -4,590P)					
(1) TEMP PROGRAM MANAGER-STOP THE SCHOOL VIOLENCE PROGRAM (STOP) (#122941; FY24: -752P; FY25: -4,590P)							(1) TEMP SECURITY SPECIALIST (#122949; FY24: -5,520N; FY25: -14,488N)					
(1) TEMP SECURITY SPECIALIST (#122949; FY24: -5,520N; FY25: -14,488N)							(1) TEMP PLANNER IV (#123073; FY24: 0A; FY25: 0A)					
(1) TEMP PLANNER IV (#123073; FY24: 0A; FY25: 0A)							(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: -9,990N; FY25: -23,245N)					
(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: -9,990N; FY25: -23,245N)							2022 ASSOCIATION OF PUBLIC-SECURITY COMMUNICATIONS OFFICIALS (APCO) INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: 173A/-173N; FY25: 345A/-345N)					
2022 ASSOCIATION OF PUBLIC-SECURITY COMMUNICATIONS OFFICIALS (APCO) INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: 173A/-173N; FY25: 345A/-345N)							911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: 71A/-71N; FY25: 142A/-142N)					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
310-003	1.00	(1.00)				A						A		
GOVERNOR'S MESSAGE (3/10/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: 1.00)							GOVERNOR'S MESSAGE (3/10/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: 1.00)							
2100-001			18,000			A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES (FY24: 18,000)							*****							
A	0.25	(1.00)	2,402,021	(3.75)	(3.50)	2,629,629	CHANGES BY MOF	(0.75)	0.50	2,384,021	(3.75)	(3.00)	2,629,629	A
N			(554,446)	(3.00)	(5.00)	(1,144,085)				(554,446)	(3.00)	(5.00)	(1,144,085)	N
P	0.75	(0.50)	4,378,712	0.75	(1.50)	3,182,418		0.75	(0.50)	4,378,712	0.75	(1.50)	3,182,418	P
	1.00	(1.50)	6,226,287	(6.00)	(10.00)	4,667,962	TOTAL CHANGES	0.00	0.00	6,208,287	(6.00)	(9.50)	4,667,962	
A	100.25	4.50	10,532,284	96.25	2.00	10,759,892	BUD. TOTALS	99.25	6.00	10,514,284	96.25	2.50	10,759,892	A
N	4.00	5.00	4,746,780	1.00		4,157,141		4.00	5.00	4,746,780	1.00		4,157,141	N
P	21.75	1.50	11,800,481	21.75	0.50	10,604,187		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	TOTAL BUDGET	125.00	12.50	27,061,545	119.00	3.00	25,521,220	

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

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	28.00		2,702,435	28.00		2,702,435	28.00		2,702,435	28.00		2,702,435	A
	28.00	0.00	2,702,435	28.00	0.00	2,702,435	28.00	0.00	2,702,435	28.00	0.00	2,702,435	

- 1

 OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

 OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

4-001 77,293 124,378 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

77,293 124,378 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (645,000) (645,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (DEF112/VA).
(FY24: -645,000A/FY25: -645,000A)

(645,000) (645,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (DEF112/VA).
(FY24: -645,000A/FY25: -645,000A)

6-002 (125,000) (125,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (DEF112/VA).
(FY24: -125,000A/FY25: -125,000A)

(125,000) (125,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (DEF112/VA).
(FY24: -125,000A/FY25: -125,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2100-001			22,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SERVICES TO VETERANS (DEF112). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES (FY24: 22,000)												

A			(670,707)			(645,622)	CHANGES BY MOF		(692,707)			(645,622)	A	
	0.00	0.00	(670,707)	0.00	0.00	(645,622)	TOTAL CHANGES	0.00	0.00	(692,707)	0.00	0.00	(645,622)	
A	28.00		2,031,728	28.00		2,056,813	BUD. TOTALS	28.00		2,009,728	28.00		2,056,813	A
	28.00		2,031,728	28.00		2,056,813	TOTAL BUDGET	28.00		2,009,728	28.00		2,056,813	

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
		24.50	1,484,461		24.50	1,484,461		24.50	1,484,461		24.50	1,484,461	A
		73.50	5,559,808		73.50	5,559,808		73.50	5,559,808		73.50	5,559,808	P
		0.00	98.00	7,044,269		0.00	98.00	7,044,269		0.00	98.00	7,044,269	

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

100-001		166,750		166,750	A		166,750		166,750	A
		500,250		500,250	P		500,250		500,250	P

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
STUDENT MEALS (166,750A/500,250P)

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
STUDENT MEALS (166,750A/500,250P)

213-001		125,000			A		125,000			A
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GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CONSTRUCTION CONTRACT FOR CEILING - HILO (FY24: 125,000)

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
CONSTRUCTION CONTRACT FOR CEILING - HILO (FY24: 125,000)

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
213-002			121,222			121,222 A			121,222			121,222 A
GOVERNOR'S MESSAGE (2/13/2023): ADD FUNDS TO HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR (#102839; 15,000) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 10,500) PERSONAL SERVICES FOR (1) TEMP CASE MANAGER (#102854; 10,200) PERSONAL SERVICES FOR (1) TEMP CADRE (#111777; 9,240) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#119130; 9,900) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR - HILO (#120134; 11,490) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120139; 9,960) PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO (#120155; 8,925) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 9,315) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 9,240) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 8,940) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 8,512)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR (#102839; 15,000) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 10,500) PERSONAL SERVICES FOR (1) TEMP CASE MANAGER (#102854; 10,200) PERSONAL SERVICES FOR (1) TEMP CADRE (#111777; 9,240) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#119130; 9,900) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR - HILO (#120134; 11,490) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120139; 9,960) PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO (#120155; 8,925) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 9,315) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 9,240) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 8,940) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 8,512)					

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

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
213-003			75,421			75,421							75,421	A
			226,552			226,552							226,552	P
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR (1) TEMP DIRECTOR (#102838; 1,058A)					
PERSONAL SERVICES FOR (1) TEMP DIRECTOR (#102838; 3,174P)							PERSONAL SERVICES FOR (1) TEMP DIRECTOR (#102838; 3,174P)					
PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR (#102839; 611A)							PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR (#102839; 611A)					
PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR (#102839; 1,833P)							PERSONAL SERVICES FOR (1) TEMP ASST DIRECTOR (#102839; 1,833P)					
PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT (#102841; 566A)							PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT (#102841; 566A)					
PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT (#102841; 1,698P)							PERSONAL SERVICES FOR (1) TEMP RPM ASSISTANT (#102841; 1,698P)					
PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD (#102843; 576A)							PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD (#102843; 576A)					
PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD (#102843; 1,727P)							PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG COORD (#102843; 1,727P)					
PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD (#102844; 535A)							PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD (#102844; 535A)					
PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD (#102844; 1,603P)							PERSONAL SERVICES FOR (1) TEMP PROGRAM COORD (#102844; 1,603P)					
PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST (#102846; 464A)							PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST (#102846; 464A)					
PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST (#102846; 1,390P)							PERSONAL SERVICES FOR (1) TEMP ADMIN/LOG ASST (#102846; 1,390P)					
PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH (#102847; 127A)							PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH (#102847; 127A)					
PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH (#102847; 381P)							PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH (#102847; 381P)					
PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT (#102848; 628A)							PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT (#102848; 628A)					
PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT (#102848; 1,882P)							PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT (#102848; 1,882P)					
PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 625A)							PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 625A)					
PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 927P)							PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 927P)					
PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102851; 3,340A)							PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102851; 3,340A)					
PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102851; 10,020P)							PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102851; 10,020P)					
PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102853; 2,548A)							PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102853; 2,548A)					
PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102853; 7,644P)							PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102853; 7,644P)					
PERSONAL SERVICES FOR (1) TEMP CASE MANAGER (#102854; 404A)							PERSONAL SERVICES FOR (1) TEMP CASE MANAGER (#102854; 404A)					
PERSONAL SERVICES FOR (1) TEMP CASE MANAGER (#102854; 1,234P)							PERSONAL SERVICES FOR (1) TEMP CASE MANAGER (#102854; 1,234P)					
PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102855; 2,548A)							PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102855; 2,548A)					
PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102855; 7,644P)							PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR I (#102855; 7,644P)					
PERSONAL SERVICES FOR (1) TEMP COUNSELOR I (#102857; 380A)							PERSONAL SERVICES FOR (1) TEMP COUNSELOR I (#102857; 380A)					
PERSONAL SERVICES FOR (1) TEMP COUNSELOR I (#102857; 1,138P)							PERSONAL SERVICES FOR (1) TEMP COUNSELOR I (#102857; 1,138P)					
PERSONAL SERVICES FOR (1) TEMP COMMANDANT (#102858; 812A)							PERSONAL SERVICES FOR (1) TEMP COMMANDANT (#102858; 812A)					
PERSONAL SERVICES FOR (1) TEMP COMMANDANT (#102858; 2,436P)							PERSONAL SERVICES FOR (1) TEMP COMMANDANT (#102858; 2,436P)					
PERSONAL SERVICES FOR (1) TEMP CADRE (#102859; 1,918A)							PERSONAL SERVICES FOR (1) TEMP CADRE (#102859; 1,918A)					
PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER (#102862; 1,375A)							PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER (#102862; 1,375A)					
PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER (#102862; 4,125P)							PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER (#102862; 4,125P)					
PERSONAL SERVICES FOR (1) TEMP CADRE (#102865; 1,628A)							PERSONAL SERVICES FOR (1) TEMP CADRE (#102865; 1,628A)					
PERSONAL SERVICES FOR (1) TEMP CADRE (#102865; 4,882P)							PERSONAL SERVICES FOR (1) TEMP CADRE (#102865; 4,882P)					
PERSONAL SERVICES FOR (1) TEMP CADRE (#102867; 800A)							PERSONAL SERVICES FOR (1) TEMP CADRE (#102867; 800A)					
PERSONAL SERVICES FOR (1) TEMP CADRE (#102867; 2,398P)							PERSONAL SERVICES FOR (1) TEMP CADRE (#102867; 2,398P)					

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO (#120158; 790A)						PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO (#120160; 1,327A)					
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO (#120158; 2,369P)						PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO (#120160; 3,981P)					
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO (#120160; 1,327A)						PERSONAL SERVICES FOR (1) TEMP CADRE (#120163; 1,406A)					
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO (#120160; 3,981P)						PERSONAL SERVICES FOR (1) TEMP CADRE (#120163; 4,216P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE (#120163; 1,406A)						PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO					
	PERSONAL SERVICES FOR (1) TEMP CADRE (#120163; 4,216P)						(#120164; 1,462A)					
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO						PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO					
	(#120164; 1,462A)						(#120164; 4,386P)					
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER-HILO						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120165; 1,297A)					
	(#120164; 4,386P)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120165; 3,891P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120165; 1,297A)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120166; 1,919A)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120165; 3,891P)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120166; 5,755P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120166; 1,919A)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120167; 1,919A)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120166; 5,755P)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120167; 5,755P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120167; 1,919A)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 1,190A)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120167; 5,755P)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120172; 1,918A)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 1,190A)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120172; 5,751P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 3,568P)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 1,490A)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120172; 1,918A)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 4,468P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120172; 5,751P)						PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF (#120178; 1,157A)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 1,490A)						PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF (#120178; 3,467P)					
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 4,468P)						PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR					
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF (#120178; 1,157A)						(#120179; 884A)					
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF (#120178; 3,467P)						PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR					
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR						(#120179; 2,651P)					
	(#120179; 884A)						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 1,918A)					
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR						PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 5,751P)					
	(#120179; 2,651P)											
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 1,918A)											
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 5,751P)											

A			488,393			363,393	CHANGES BY MOF			488,393			363,393	A	
P			726,802			726,802				726,802			726,802	P	
		0.00	0.00	1,215,195		0.00	0.00	1,090,195	TOTAL CHANGES	0.00	0.00	1,215,195	0.00	0.00	1,090,195
A			24.50			1,972,854	BUD. TOTALS			24.50			24.50	1,847,854	A
P			73.50			6,286,610				73.50			73.50	6,286,610	P
			98.00			8,259,464	TOTAL BUDGET			98.00			98.00	8,134,464	

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	19.75		5,018,683	19.75		5,018,683	A	19.75		5,018,683	19.75		5,018,683	A
	83.25	32.00	38,992,393	83.25	32.00	38,992,393	P	83.25	32.00	38,992,393	83.25	32.00	38,992,393	P
	103.00	32.00	44,011,076	103.00	32.00	44,011,076		103.00	32.00	44,011,076	103.00	32.00	44,011,076	

- 1

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

4-001 62,049 103,887 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

62,049 103,887 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-001		(1.00)	(50,772)		(1.00)	(50,772) P		(1.00)	(50,772)		(1.00)	(50,772) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#46290; -1.00; -30,959) FRINGE BENEFITS (-19,813) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#46290; -1.00; -30,959) FRINGE BENEFITS (-19,813) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 10-002.					
10-002		1.00	55,308		1.00	59,844 P		1.00	55,308		1.00	59,844 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING MANAGER (#46290; 1.00; FY24: 33,724; FY25: 36,490) FRINGE BENEFITS (FY24: 21,584; FY25: 23,354) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING MANAGER (#46290; 1.00; FY24: 33,724; FY25: 36,490) FRINGE BENEFITS (FY24: 21,584; FY25: 23,354) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 10-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
11-001		(1.00)	(36,900)		(1.00)	(73,800) P		(1.00)	(36,900)		(1.00)	(73,800) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV (#90037G; -1.00; FY24: -22,500; FY25: -45,000) FRINGE BENEFITS (FY24: -14,400; FY25: -28,800) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV (#90037G; -1.00; FY24: -22,500; FY25: -45,000) FRINGE BENEFITS (FY24: -14,400; FY25: -28,800) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 11-002.					
11-002		1.00	56,216		1.00	112,432 P		1.00	56,216		1.00	112,432 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM MANAGEMENT MANAGER (#90037G; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM MANAGEMENT MANAGER (#90037G; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 11-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
12-001		(1.00)	(27,580)		(1.00)	(55,160) P		(1.00)	(27,580)		(1.00)	(55,160) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FACILITY PLANNER ASSISTANT (#110436; -1.00; FY24: -16,817; FY25: -33,634) FRINGE BENEFITS (FY24: -10,763; FY25: -21,526) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FACILITY PLANNER ASSISTANT (#110436; -1.00; FY24: -16,817; FY25: -33,634) FRINGE BENEFITS (FY24: -10,763; FY25: -21,526) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 12-002.					
12-002		1.00	56,216		1.00	112,432 P		1.00	56,216		1.00	112,432 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MILITARY PLANNER (#110436; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MILITARY PLANNER (#110436; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 12-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
13-001	(1.00)		(42,588)	(1.00)		(85,175) P	(1.00)		(42,588)	(1.00)		(85,175) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING TECH (#120544; -1.00; FY24: -25,968; FY25: -51,936) FRINGE BENEFITS (FY24: -16,620; FY25: -33,239) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 13-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING TECH (#120544; -1.00; FY24: -25,968; FY25: -51,936) FRINGE BENEFITS (FY24: -16,620; FY25: -33,239) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 13-002.					
13-002	1.00		49,948	1.00		99,896 P	1.00		49,948	1.00		99,896 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING PROGRAM SPECIALIST (#120544; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING PROGRAM SPECIALIST (#120544; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 13-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
14-001	(1.00)		(40,354)	(1.00)		(80,708) P	(1.00)		(40,354)	(1.00)		(80,708) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REAL PROPERTY TECHNICIAN (#120499; -1.00; FY24: -24,606; FY25: -49,212) FRINGE BENEFITS (FY24: -15,748; FY25: -31,496) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 14-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REAL PROPERTY TECHNICIAN (#120499; -1.00; FY24: -24,606; FY25: -49,212) FRINGE BENEFITS (FY24: -15,748; FY25: -31,496) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 14-002.					
14-002	1.00		49,948	1.00		99,896 P	1.00		49,948	1.00		99,896 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REAL PROPERTY SPECIALIST (#120499; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 14-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REAL PROPERTY SPECIALIST (#120499; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 14-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
15-001	(1.00)		(42,479)	(1.00)		(84,959) P	(1.00)		(42,479)	(1.00)		(84,959) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING TECH (#120456; -1.00; FY24: -25,902; FY25: -51,804) FRINGE BENEFITS (FY24: -16,577; FY25: -33,155) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 15-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING TECH (#120456; -1.00; FY24: -25,902; FY25: -51,804) FRINGE BENEFITS (FY24: -16,577; FY25: -33,155) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 15-002.					
15-002	1.00		49,948	1.00		99,896 P	1.00		49,948	1.00		99,896 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING PROGRAM SPECIALIST (#120456; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 15-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTALLATION STATUS REPORTING PROGRAM SPECIALIST (#120456; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 19,492; FY25: 38,984) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 15-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
16-001	(1.00)		(55,104)	(1.00)		(110,208) P	(1.00)		(55,104)	(1.00)		(110,208) P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ITAM COORDINATOR (#117931; -1.00; FY24: -33,600; FY25: -67,200) FRINGE BENEFITS (FY24: -21,504; FY25: -43,008) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 16-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ITAM COORDINATOR (#117931; -1.00; FY24: -33,600; FY25: -67,200) FRINGE BENEFITS (FY24: -21,504; FY25: -43,008) REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 16-002.					
16-002	1.00		56,216	1.00		112,432 P	1.00		56,216	1.00		112,432 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILITARY PLANNER (#117931; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 16-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILITARY PLANNER (#117931; 1.00; FY24: 34,278; FY25: 68,556) FRINGE BENEFITS (FY24: 21,938; FY25: 43,876) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION. SEE DEF116 SEQ. NO. 16-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001		1.00	99,900		1.00	103,387 P		1.00	99,900		1.00	103,387 P
<p>EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL PROFESSIONAL IV (ANTI-TERRORISM) SR24 (#121265; 1.00; FY24: 60,915; FY25: 63,102) FRINGE BENEFITS (FY24: 38,986; FY25: 40,385)</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF110 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL PROFESSIONAL IV (ANTI-TERRORISM) SR24 (#121265; 1.00; FY24: 60,915; FY25: 63,102) FRINGE BENEFITS (FY24: 38,986; FY25: 40,385)</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF110 SEQ. NO. 30-001.</p>					
80-001		12.00	(12.00)		12.00	(12.00) P		12.00	(12.00)		12.00	(12.00) P
<p>EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) ENGINEER IV SR24 (#46289, #90037G; 1.00 EACH) (1) BUILDING MANAGER SR22 (#46290; 1.00) (1) OFFICE ASSISTANT IV SR10 (#50385; 1.00) (1) PLUMBER I BC10 (#117054; 1.00) (1) PURCHASING TECHNICIAN SR11 (#117988; 1.00) (1) OFFICE ASSISTANT III SR08 (#120454; 1.00) (1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (#120523; 1.00) (1) OFFICE ASSISTANT IV SR10 (#121213; 1.00) (2) BUILDING MAINT WORKER I BC09 (#124173, #124174; 1.00 EACH) (1) CIP ASSISTANT SR14 (#124300; 1.00)</p>							<p>EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) ENGINEER IV SR24 (#46289, #90037G; 1.00 EACH) (1) BUILDING MANAGER SR22 (#46290; 1.00) (1) OFFICE ASSISTANT IV SR10 (#50385; 1.00) (1) PLUMBER I BC10 (#117054; 1.00) (1) PURCHASING TECHNICIAN SR11 (#117988; 1.00) (1) OFFICE ASSISTANT III SR08 (#120454; 1.00) (1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (#120523; 1.00) (1) OFFICE ASSISTANT IV SR10 (#121213; 1.00) (2) BUILDING MAINT WORKER I BC09 (#124173, #124174; 1.00 EACH) (1) CIP ASSISTANT SR14 (#124300; 1.00)</p>					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			1,022,000			A			100,000			100,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UTILITIES (FY24: 1,022,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (100,000)					
101-001			14,573			29,146 P			14,573			29,146 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL ENGINEER IV SR24 (#46289; -1.00; FY24: -25,386; FY25: -50,772) (1) PERM ENVIRONMENTAL ENGINEER V SR26 (#46289; 1.00; FY24: 34,272; FY25: 68,544) FRINGE BENEFITS (FY24: 5,687; FY25: 11,374) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL ENGINEER IV SR24 (#46289; -1.00; FY24: -25,386; FY25: -50,772) (1) PERM ENVIRONMENTAL ENGINEER V SR26 (#46289; 1.00; FY24: 34,272; FY25: 68,544) FRINGE BENEFITS (FY24: 5,687; FY25: 11,374) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001	1.00		62,682	1.00		121,563 P	1.00		62,682	1.00		121,563 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILITARY REAL PROPERTY PROGRAM MANAGER (#94650G; 1.00; FY24: 37,062; FY25: 74,124) FRINGE BENEFITS (FY24: 23,720; FY25: 47,439) DESK (FY24: 400) CHAIR (FY24: 200) COMPUTER (FY24: 1,300) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILITARY REAL PROPERTY PROGRAM MANAGER (#94650G; 1.00; FY24: 37,062; FY25: 74,124) FRINGE BENEFITS (FY24: 23,720; FY25: 47,439) DESK (FY24: 400) CHAIR (FY24: 200) COMPUTER (FY24: 1,300) 6-MONTH DELAY IN HIRE.					
103-001	1.00		48,050	1.00		92,299 P	1.00		48,050	1.00		92,299 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST (#94602G; 1.00; FY24: 28,140; FY25: 56,280) FRINGE BENEFITS (FY24: 18,010; FY25: 36,019) DESK (FY24: 400) CHAIR (FY24: 200) COMPUTER (FY24: 1,300) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST (#94602G; 1.00; FY24: 28,140; FY25: 56,280) FRINGE BENEFITS (FY24: 18,010; FY25: 36,019) DESK (FY24: 400) CHAIR (FY24: 200) COMPUTER (FY24: 1,300) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001			10,027			20,054 P			10,027			20,054 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GIS SPECIALIST (#119368; FY24: 6,114; FY25: 12,228) FRINGE BENEFITS (FY24: 3,913; FY25: 7,826) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GIS SPECIALIST (#119368; FY24: 6,114; FY25: 12,228) FRINGE BENEFITS (FY24: 3,913; FY25: 7,826) 6-MONTH DELAY IN HIRE.					

105-001			60,000			60,000 P			60,000			60,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UTILITY MANAGEMENT SOFTWARE (60,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITY MANAGEMENT SOFTWARE (60,000)					

A			1,084,049			103,887	CHANGES BY MOF					162,049			203,887	A
P	14.00	(11.00)	373,255	14.00	(11.00)	582,495		14.00	(11.00)	373,255	14.00	(11.00)	582,495			P
	14.00	(11.00)	1,457,304	14.00	(11.00)	686,382	TOTAL CHANGES	14.00	(11.00)	535,304	14.00	(11.00)	786,382			
A	19.75		6,102,732	19.75		5,122,570	BUD. TOTALS	19.75		5,180,732	19.75		5,222,570			A
P	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			P
	117.00	21.00	45,468,380	117.00	21.00	44,697,458	TOTAL BUDGET	117.00	21.00	44,546,380	117.00	21.00	44,797,458			

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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	20.50	42.75	16,680,292	20.50	42.75	16,680,292	A	20.50	42.75	16,680,292	20.50	42.75	16,680,292	A
	5.50	24.50	5,799,068	5.50	24.50	5,799,068	N	5.50	24.50	5,799,068	5.50	24.50	5,799,068	N
		20.75	46,703,938		20.75	46,703,938	P		20.75	46,703,938		20.75	46,703,938	P
	26.00	88.00	69,183,298	26.00	88.00	69,183,298		26.00	88.00	69,183,298	26.00	88.00	69,183,298	

- 1

 OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.

 OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.

4-001 225,734 363,446 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

225,734 363,446 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (7,233,000) (7,233,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD).
(FY24: -7,233,000A/FY25: -7,233,000A)

(7,233,000) (7,233,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD).
(FY24: -7,233,000A/FY25: -7,233,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(24,700,000)			(24,700,000) P			(24,700,000)			(24,700,000) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD). (FY24: -24,700,000P/FY25: -24,700,000P) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD). (FY24: -24,700,000P/FY25: -24,700,000P) *****					
100-001						A			5,000,000			5,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MAJOR DISASTER FUND POST DISASTER (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: MAJOR DISASTER FUND POST DISASTER (5,000,000)					
101-001			2,522,860			A			2,522,860			A
			4,500,000			P			4,500,000			P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAZARD MITIGATION GRANT MATCHING (FY24: 2,500,000A/4,500,000P) NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT - NON-FED SHARE (FY24: 22,860A)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: HAZARD MITIGATION GRANT MATCHING (FY24: 2,500,000A/4,500,000P) NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT - NON-FED SHARE (FY24: 22,860A)					

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
102-001			146,000			A			48,650			48,650 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY AND OTHER UTILITIES (FY24: 146,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (48,650)					
103-001	2.00			2.00		A	2.00			2.00		A
EXECUTIVE REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM RADIO TECHNICIAN I (#118861, #118882; 1.00 EACH)							EXECUTIVE REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM RADIO TECHNICIAN I (#118861, #118882; 1.00 EACH)					
104-001		2.00	500,000		2.00	500,000 W		2.00	500,000		2.00	500,000 W
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. FROM RESILIENT HAWAII REVOLVING LOAN FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS LOAN OFFICER (#94801G; 1.00; FY24: 34,278; FY25: 68,556) (1) TEMP ACCOUNTANT (#94802G; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 41,430; FY25: 82,860) ADDITIONAL REVOLVING LOAN FUNDS (FY24: 393,836; FY25: 287,672) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** FROM RESILIENT HAWAII REVOLVING LOAN FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS LOAN OFFICER (#94801G; 1.00; FY24: 34,278; FY25: 68,556) (1) TEMP ACCOUNTANT (#94802G; 1.00; FY24: 30,456; FY25: 60,912) FRINGE BENEFITS (FY24: 41,430; FY25: 82,860) ADDITIONAL REVOLVING LOAN FUNDS (FY24: 393,836; FY25: 287,672) 6-MONTH DELAY IN HIRE.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
105-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. FROM HAZARD MITIGATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING AND ADMINISTRATIVE COSTS FOR HAZARD MITIGATION (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** FROM HAZARD MITIGATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING AND ADMINISTRATIVE COSTS FOR HAZARD MITIGATION (500,000)					
213-001			145,000			A			145,000			A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUCKET TRUCK (FY24: 145,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: BUCKET TRUCK (FY24: 145,000)					

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
213-002		30.00	1,747,956		30.00	1,747,956	A		30.00	1,747,956		30.00	1,747,956	A
		(30.00)	(1,642,110)		(30.00)	(1,642,110)	N		(30.00)	(1,642,110)		(30.00)	(1,642,110)	N

GOVERNOR'S MESSAGE (2/13/23):
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
EMERGENCY MANAGEMENT (DEF118/AD).

GOVERNOR'S MESSAGE (2/13/23):
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

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

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP CIVIL DEFENSE PLANNER (#31187; -0.5N/0.5A; -31,002N/31,002A)					
(1) TEMP CIVIL DEFENSE PLANNER (#31187; -0.5N/0.5A; -31,002N/31,002A)							(1) TEMP RADIO TECHNICIAN I (#32919; -0.5N/0.5A; -34,398N/34,398A)					
(1) TEMP RADIO TECHNICIAN I (#32919; -0.5N/0.5A; -34,398N/34,398A)							(1) TEMP RADIO TECHNICIAN I (#32920; -0.5N/0.5A; -33,096N/33,096A)					
(1) TEMP RADIO TECHNICIAN I (#32920; -0.5N/0.5A; -33,096N/33,096A)							(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.5N/0.5A; -31,002N/31,002A)					
(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.5N/0.5A; -31,002N/31,002A)							(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; -0.5N/0.5A; -29,808N/29,808A)					
(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; -0.5N/0.5A; -29,808N/29,808A)							(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; -0.5N/0.5A; -29,808N/29,808A)					
(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; -0.5N/0.5A; -29,808N/29,808A)							(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; -0.5N/0.5A; -29,808N/29,808A)					
(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; -0.5N/0.5A; -29,808N/29,808A)							(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; -0.5N/0.5A; -29,154N/29,154A)					
(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; -0.5N/0.5A; -29,154N/29,154A)							(1) TEMP EOC WARNING OFFICER (#117801; -0.5N/0.5A; -22,350N/22,350A)					
(1) TEMP EOC WARNING OFFICER (#117801; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117802; -0.5N/0.5A; -22,350N/22,350A)					
(1) TEMP EOC WARNING OFFICER (#117802; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117805; -0.5N/0.5A; -22,350N/22,350A)					
(1) TEMP EOC WARNING OFFICER (#117805; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117806; -0.5N/0.5A; -22,350N/22,350A)					
(1) TEMP EOC WARNING OFFICER (#117806; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117809; -0.5N/0.5A; -22,350N/22,350A)					
(1) TEMP EOC WARNING OFFICER (#117809; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117811; -0.5N/0.5A; -22,350N/22,350A)					
(1) TEMP EOC WARNING OFFICER (#117811; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP DEPA ACCOUNTANT (#117813; -0.5N/0.5A; -24,456N/24,456A)					
(1) TEMP DEPA ACCOUNTANT (#117813; -0.5N/0.5A; -24,456N/24,456A)							(1) TEMP JANITOR II (#118684; -0.5N/0.5A; -22,146N/22,146A)					
(1) TEMP JANITOR II (#118684; -0.5N/0.5A; -22,146N/22,146A)							(1) TEMP GRANTS PROGRAM MANAGER (#124027; -0.5N/0.5A; -33,522N/33,522A)					
(1) TEMP GRANTS PROGRAM MANAGER (#124027; -0.5N/0.5A; -33,522N/33,522A)							(1) TEMP IT SPECIALIST (#124063; -0.5N/0.5A; -37,794N/37,794A)					
(1) TEMP IT SPECIALIST (#124063; -0.5N/0.5A; -37,794N/37,794A)							(1) TEMP ACCOUNT CLERK (#124093; -0.5N/0.5A; -23,136N/23,136A)					
(1) TEMP ACCOUNT CLERK (#124093; -0.5N/0.5A; -23,136N/23,136A)							(1) TEMP PROGRAM SPECIALIST (#23011G) (#124231; -0.5N/0.5A; -36,342N/36,342A)					
(1) TEMP PROGRAM SPECIALIST (#23011G) (#124231; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PROGRAM SPECIALIST (#23012G) (#124232; -0.5N/0.5A; -36,342N/36,342A)					
(1) TEMP PROGRAM SPECIALIST (#23012G) (#124232; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PROGRAM SPECIALIST (#23008G) (#124237; -0.5N/0.5A; -36,342N/36,342A)					
(1) TEMP PROGRAM SPECIALIST (#23008G) (#124237; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PROGRAM SPECIALIST (#23013G) (#124238; -0.5N/0.5A; -36,342N/36,342A)					
(1) TEMP PROGRAM SPECIALIST (#23013G) (#124238; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP OFFICE ASSISTANT IV (#23509; -0.5N/0.5A; -16,332N/16,332A)					
(1) TEMP OFFICE ASSISTANT IV (#23509; -0.5N/0.5A; -16,332N/16,332A)							(1) TEMP RADIO TECHNICIAN I (#36408; -0.5N/0.5A; -23,238N/23,238A)					
(1) TEMP RADIO TECHNICIAN I (#36408; -0.5N/0.5A; -23,238N/23,238A)							(1) TEMP ENGINEER IV (#100934; -0.5N/0.5A; 0N/34,140A)					
(1) TEMP ENGINEER IV (#100934; -0.5N/0.5A; 0N/34,140A)							(1) TEMP PROGRAM SPECIALIST IV (#101273; -0.5N/0.5A; 0N/35,634A)					
(1) TEMP PROGRAM SPECIALIST IV (#101273; -0.5N/0.5A; 0N/35,634A)							(1) TEMP CIVIL DEFENSE PLANNER (#101276; -0.5N/0.5A; -36,264N/36,264A)					
(1) TEMP CIVIL DEFENSE PLANNER (#101276; -0.5N/0.5A; -36,264N/36,264A)							(1) TEMP CIVIL DEFENSE PLANNER (#102887; -0.5N/0.5A; -36,264N/36,264A)					
(1) TEMP CIVIL DEFENSE PLANNER (#102887; -0.5N/0.5A; -36,264N/36,264A)							(1) TEMP TELECOMMUNICATIONS PLANNER (#112987; -1N/1A; -67,044N/67,044A)					
(1) TEMP TELECOMMUNICATIONS PLANNER (#112987; -1N/1A; -67,044N/67,044A)												

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP TELECOMMUNICATIONS PLANNER (#112987; -1N/1A; -67,044N/67,044A)							(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1N/1A; -72,528N/72,528A)				
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1N/1A; -72,528N/72,528A)							(1) TEMP OFFICE ASSISTANT III (#116833; -1N/1A; -30,240N/30,240A)				
	(1) TEMP OFFICE ASSISTANT III (#116833; -1N/1A; -30,240N/30,240A)							(1) TEMP EOC WARNING OFFICER (#117804; -0.5N/0.5A; -22,020N/22,020A)				
	(1) TEMP EOC WARNING OFFICER (#117804; -0.5N/0.5A; -22,020N/22,020A)							(1) TEMP EOC WARNING OFFICER (#117807; -0.5N/0.5A; -22,350N/22,350A)				
	(1) TEMP EOC WARNING OFFICER (#117807; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117808; -0.5N/0.5A; -22,350N/22,350A)				
	(1) TEMP EOC WARNING OFFICER (#117808; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP EOC WARNING OFFICER (#117810; -0.5N/0.5A; -22,350N/22,350A)				
	(1) TEMP EOC WARNING OFFICER (#117810; -0.5N/0.5A; -22,350N/22,350A)							(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -0.5N/0.5A; -34,866N/34,866A)				
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -0.5N/0.5A; -34,866N/34,866A)							(1) TEMP OFFICE ASSISTANT III (#117814; -0.5N/0.5A; 0N/18,036A)				
	(1) TEMP OFFICE ASSISTANT III (#117814; -0.5N/0.5A; 0N/18,036A)							(1) TEMP OFFICE ASSISTANT III (#117815; -0.5N/0.5A; 0N/18,036A)				
	(1) TEMP OFFICE ASSISTANT III (#117815; -0.5N/0.5A; 0N/18,036A)							(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1N/1A; -59,616N/59,616A)				
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1N/1A; -59,616N/59,616A)							(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5N/0.5A; -24,528N/24,528A)				
	(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5N/0.5A; -24,528N/24,528A)							(1) TEMP IT SPECIALIST (#124064; -0.5N/0.5A; -37,794N/37,794A)				
	(1) TEMP IT SPECIALIST (#124064; -0.5N/0.5A; -37,794N/37,794A)							(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; -0.5N/0.5A; -33,600N/33,600A)				
	(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; -0.5N/0.5A; -33,600N/33,600A)							(1) TEMP PROGRAM SPECIALIST (#23010G) (#124151; -0.5N/0.5A; -36,342N/36,342A)				
	(1) TEMP PROGRAM SPECIALIST (#23010G) (#124151; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PROGRAM SPECIALIST (#23009G) (#124239; -0.5N/0.5A; -36,342N/36,342A)				
	(1) TEMP PROGRAM SPECIALIST (#23009G) (#124239; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP ACCOUNTANT (LEG#23006G)#124516 (#92401G; -0.5N/0.5A; -33,600N/33,600A)				
	(1) TEMP ACCOUNTANT (LEG#23006G)#124516 (#92401G; -0.5N/0.5A; -33,600N/33,600A)							(1) TEMP ACCOUNTANT (LEG#23007G) (#92402G; -0.5N/0.5A; -33,600N/33,600A)				
	(1) TEMP ACCOUNTANT (LEG#23007G) (#92402G; -0.5N/0.5A; -33,600N/33,600A)							(1) TEMP PROGRAM SPECIALIST (#23014G) (#92410G; -0.5N/0.5A; -36,342N/36,342A)				
	(1) TEMP PROGRAM SPECIALIST (#23014G) (#92410G; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PROGRAM SPECIALIST (#23015G) (#92411G; -0.5N/0.5A; -36,342N/36,342A)				
	(1) TEMP PROGRAM SPECIALIST (#23015G) (#92411G; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PLANNER (#23016G) (#92412G; -0.5N/0.5A; -36,342N/36,342A)				
	(1) TEMP PLANNER (#23016G) (#92412G; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP PLANNER (#23017G) (#92413G; -0.5N/0.5A; -36,342N/36,342A)				
	(1) TEMP PLANNER (#23017G) (#92413G; -0.5N/0.5A; -36,342N/36,342A)							(1) TEMP ENGINEER (#23018G) (#92416G; -0.5N/0.5A; -34,938N/34,938A)				
	(1) TEMP ENGINEER (#23018G) (#92416G; -0.5N/0.5A; -34,938N/34,938A)							(1) TEMP OFFICE ASSISTANT (#23019G) (#92418G; -0.5N/0.5A; -21,396N/21,396A)				
	(1) TEMP OFFICE ASSISTANT (#23019G) (#92418G; -0.5N/0.5A; -21,396N/21,396A)							(1) TEMP OFFICE ASSISTANT (#23020G) (#92419G; -0.5N/0.5A; -21,396N/21,396A)				
	(1) TEMP OFFICE ASSISTANT (#23020G) (#92419G; -0.5N/0.5A; -21,396N/21,396A)							(1) TEMP OFFICE ASSISTANT (#23021G) (#92420G; -0.5N/0.5A; -21,396N/21,396A)				
	(1) TEMP OFFICE ASSISTANT (#23021G) (#92420G; -0.5N/0.5A; -21,396N/21,396A)							(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.5N/0.5A; -27,750N/27,750A)				
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.5N/0.5A; -27,750N/27,750A)											

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-003			127,942			127,942			127,942			127,942	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).						

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

HB300 CD1							HB300 GM					
SEQ #	FY24		FY25				FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY I (#11473; 4,020)					
PERSONAL SERVICES FOR (1) TEMP PRIVATE SECRETARY I (#11473; 4,020)							PERSONAL SERVICES FOR (1) PERM CIVIL DEFENSE PLANNER (#11475; 7,092)					
PERSONAL SERVICES FOR (1) TEMP CIVIL DEFENSE PLANNER (#11475; 7,092)							PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN II (#13682; 5,496)					
PERSONAL SERVICES FOR (1) TEMP RADIO TECHNICIAN II (#13682; 5,496)							PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#25645; 2,292)					
PERSONAL SERVICES FOR (1) TEMP RADIO TECHNICIAN I (#25645; 2,292)							PERSONAL SERVICES FOR (1) PERM ASST CD TELECOMS OFFCR (#28634; 7,368)					
PERSONAL SERVICES FOR (1) TEMP ASST CD TELECOMS OFFICER (#28634; 7,368)							PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32920; 2,292)					
PERSONAL SERVICES FOR (1) TEMP RADIO TECHNICIAN I (#32920; 2,292)							PERSONAL SERVICES FOR (1) TEMP INFORMATION TECHNOLOGY BAND B (#47519; 4,068)					
PERSONAL SERVICES FOR (1) TEMP INFORMATION TECHNOLOGY BAND B (#47519; 4,068)							PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III (#111379; 6,436)					
PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III (#111379; 6,436)							PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; 3,768)					
PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117797; 3,768)							PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; 2,364)					
PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117798; 2,364)							PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; 2,364)					
PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117799; 2,364)							PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; 2,376)					
PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117800; 2,376)							PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117801; 1,548)					
PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117801; 1,548)							PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117802; 864)					
PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117802; 864)							PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117805; 1,548)					
PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117805; 1,548)							PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117806; 864)					
PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117806; 864)							PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117809; 1,548)					
PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117809; 1,548)							PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117811; 864)					
PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117811; 864)							PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - SEVERE ST (#122923; 12,624)					
PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - SEVERE ST (#122923; 12,624)							PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT -SEVERE ST (#122928; 1,272)					
PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; 1,272)							PERSONAL SERVICES FOR (1) TEMP DA PROGRAM SPECIALIST-KILAUEA (#122956; 12,252)					
PERSONAL SERVICES FOR (1) TEMP DA PROGRAM SPECIALIST - KILAUEA (#122956; 12,252)							PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - KILAUEA (#122960; 7,260)					
PERSONAL SERVICES FOR (1) TEMP DA OFFICE ASSISTANT - KILAUEA (#122960; 7,260)							PERSONAL SERVICES FOR (1) TEMP INFORMATION SPECIALIST II (#117817; 12,132)					
PERSONAL SERVICES FOR (1) TEMP INFORMATION SPECIALIST II (#117817; 12,132)							PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; 22,128)					
PERSONAL SERVICES FOR (1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; 22,128)							PERSONAL SERVICES FOR (1) TEMP DA ACCOUNTANT - KILAUEA (#122958; 3,102)					
PERSONAL SERVICES FOR (1) TEMP DA ACCOUNTANT - KILAUEA (#122958; 3,102)												

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

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
310-001	5.50	(5.50)		5.50	(5.50)	A	5.50	(5.50)		5.50	(5.50)	A
	(5.50)	5.50		(5.50)	5.50	N	(5.50)	5.50		(5.50)	5.50	N

GOVERNOR'S MESSAGE (3/10/23):
CHANGE MEANS OF FINANCING FOR POSITIONS FOR HAWAII EMERGENCY
MANAGEMENT AGENCY (DEF118/AD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) CIVIL DEFENSE PLANNER (#31187; -0.5N/-0.5A)
- (1) CIVIL DEFENSE PLANNER (#31187; 0.5N/0.5A)
- (1) RADIO TECHNICIAN I (#32919; -0.5N/-0.5A)
- (1) RADIO TECHNICIAN I (#32919; 0.5N/0.5A)
- (1) RADIO TECHNICIAN I (#32920; -0.5N/-0.5A)
- (1) RADIO TECHNICIAN I (#32920; 0.5N/0.5A)
- (1) OFFICE ASSISTANT IV (#23509; -0.5N/-0.5A)
- (1) OFFICE ASSISTANT IV (#23509; 0.5N/0.5A)
- (1) RADIO TECHNICIAN I (#36408; -0.5N/-0.5A)
- (1) RADIO TECHNICIAN I (#36408; 0.5N/0.5A)
- (1) ENGINEER IV (#100934; -0.5N/-0.5A)
- (1) ENGINEER IV (#100934; 0.5N/0.5A)
- (1) PROGRAM SPECIALIST IV (#101273; -0.5N/-0.5A)
- (1) PROGRAM SPECIALIST IV (#101273; 0.5N/0.5A)
- (1) CIVIL DEFENSE PLANNER (#101276; -0.5N/-0.5A)
- (1) CIVIL DEFENSE PLANNER (#101276; 0.5N/0.5A)
- (1) CIVIL DEFENSE PLANNER (#102887; -0.5N/-0.5A)
- (1) CIVIL DEFENSE PLANNER (#102887; 0.5N/0.5A)
- (1) TELECOMMUNICATIONS PLANNER (#112987; -0.5N/-0.5A)
- (1) TELECOMMUNICATIONS PLANNER (#112987; 0.5N/0.5A)

GOVERNOR'S MESSAGE (3/10/23):
CHANGE MEANS OF FINANCING FOR POSITIONS FOR HAWAII EMERGENCY
MANAGEMENT AGENCY (DEF118/AD).

DETAIL OF GOVERNOR'S REQUEST:

- (1) CIVIL DEFENSE PLANNER (#31187; -0.5N/-0.5A)
- (1) CIVIL DEFENSE PLANNER (#31187; 0.5N/0.5A)
- (1) RADIO TECHNICIAN I (#32919; -0.5N/-0.5A)
- (1) RADIO TECHNICIAN I (#32919; 0.5N/0.5A)
- (1) RADIO TECHNICIAN I (#32920; -0.5N/-0.5A)
- (1) RADIO TECHNICIAN I (#32920; 0.5N/0.5A)
- (1) OFFICE ASSISTANT IV (#23509; -0.5N/-0.5A)
- (1) OFFICE ASSISTANT IV (#23509; 0.5N/0.5A)
- (1) RADIO TECHNICIAN I (#36408; -0.5N/-0.5A)
- (1) RADIO TECHNICIAN I (#36408; 0.5N/0.5A)
- (1) ENGINEER IV (#100934; -0.5N/-0.5A)
- (1) ENGINEER IV (#100934; 0.5N/0.5A)
- (1) PROGRAM SPECIALIST IV (#101273; -0.5N/-0.5A)
- (1) PROGRAM SPECIALIST IV (#101273; 0.5N/0.5A)
- (1) CIVIL DEFENSE PLANNER (#101276; -0.5N/-0.5A)
- (1) CIVIL DEFENSE PLANNER (#101276; 0.5N/0.5A)
- (1) CIVIL DEFENSE PLANNER (#102887; -0.5N/-0.5A)
- (1) CIVIL DEFENSE PLANNER (#102887; 0.5N/0.5A)
- (1) TELECOMMUNICATIONS PLANNER (#112987; -0.5N/-0.5A)
- (1) TELECOMMUNICATIONS PLANNER (#112987; 0.5N/0.5A)

2060-001

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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
2100-001			12,000,000			A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW HEADQUARTERS (FY24: 12,000,000)														
A	7.50	24.50	9,682,492	7.50	24.50	(4,993,656)	CHANGES BY MOF	7.50	24.50	2,585,142	7.50	24.50	54,994	A
B			500,000			500,000				500,000			500,000	B
N	(5.50)	(24.50)	(1,642,110)	(5.50)	(24.50)	(1,642,110)		(5.50)	(24.50)	(1,642,110)	(5.50)	(24.50)	(1,642,110)	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P			(20,200,000)			(24,700,000)				(20,200,000)			(24,700,000)	P
	2.00	2.00	(11,159,618)	2.00	2.00	(30,335,766)	TOTAL CHANGES	2.00	2.00	(18,256,968)	2.00	2.00	(25,287,116)	
A	28.00	67.25	26,362,784	28.00	67.25	11,686,636	BUD. TOTALS	28.00	67.25	19,265,434	28.00	67.25	16,735,286	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		20.75	22,003,938	P
	28.00	90.00	58,023,680	28.00	90.00	38,847,532	TOTAL BUDGET	28.00	90.00	50,926,330	28.00	90.00	43,896,182	

Department: DEF

HB300 CD1							HB300 GM							
Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25			
	Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
DEPT. APPROP. BY MOF														
A	168.25	72.75	34,016,134	168.25	72.75	34,016,134		168.25	72.75	34,016,134	168.25	72.75	34,016,134	A
N	9.50	29.50	11,100,294	9.50	29.50	11,100,294		9.50	29.50	11,100,294	9.50	29.50	11,100,294	N
P	104.25	128.25	98,677,908	104.25	128.25	98,677,908		104.25	128.25	98,677,908	104.25	128.25	98,677,908	P
	282.00	230.50	143,794,336	282.00	230.50	143,794,336	TOTAL APPROP.	282.00	230.50	143,794,336	282.00	230.50	143,794,336	
DEPT. CHANGES BY MOF														
A	7.75	23.50	12,986,248	3.75	21.00	(2,542,369)		6.75	25.00	4,926,898	3.75	21.50	2,606,281	A
B			500,000			500,000				500,000			500,000	B
N	(5.50)	(24.50)	(2,196,556)	(8.50)	(29.50)	(2,786,195)		(5.50)	(24.50)	(2,196,556)	(8.50)	(29.50)	(2,786,195)	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P	14.75	(11.50)	(14,721,231)	14.75	(12.50)	(20,208,285)		14.75	(11.50)	(14,721,231)	14.75	(12.50)	(20,208,285)	P
	17.00	(10.50)	(2,931,539)	10.00	(19.00)	(24,536,849)	TOTAL CHANGES	16.00	(9.00)	(10,990,889)	10.00	(18.50)	(19,388,199)	
DEPT. TOT. BY MOF														
A	176.00	96.25	47,002,382	172.00	93.75	31,473,765		175.00	97.75	38,943,032	172.00	94.25	36,622,415	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	140,862,797	292.00	211.50	119,257,487	DEPT. TOTALS	298.00	221.50	132,803,447	292.00	212.00	124,406,137	

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

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
	12,444.75	680.25	1,237,131,938	12,444.75	680.25	1,237,131,938	A	12,444.75	680.25	1,237,131,938	12,444.75	680.25	1,237,131,938	A
			5,751,693			5,751,693	B			5,751,693			5,751,693	B
			138,670,617			138,670,617	N			138,670,617			138,670,617	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
			2,421,333			2,421,333	W			2,421,333			2,421,333	W
			7,749,999			7,749,999	P			7,749,999			7,749,999	P
	12,444.75	680.25	1,412,611,185	12,444.75	680.25	1,412,611,185		12,444.75	680.25	1,412,611,185	12,444.75	680.25	1,412,611,185	

- 1

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

4-001 6,909,051 16,578,145 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6,909,051 16,578,145 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 108-001 (EDN100/CN).
(FY24: -10,000,000A/FY25: -10,000,000A)

(10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 108-001 (EDN100/CN).
(FY24: -10,000,000A/FY25: -10,000,000A)

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-002			(6,360,000)			(6,360,000) A			(6,360,000)			(6,360,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN100/BY). (FY24: -6,360,000A/FY25: -6,360,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN100/BY). (FY24: -6,360,000A/FY25: -6,360,000A) *****					
20-001			(1,266,431)			(1,266,431) A			(1,266,431)			(1,266,431) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (-1,266,431) SEE EDN100 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (-1,266,431) SEE EDN100 SEQ. NO. 20-002.					
20-002			1,266,431			1,266,431 A			1,266,431			1,266,431 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (1,266,431) SEE EDN100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (1,266,431) SEE EDN100 SEQ. NO. 20-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		108,469	1.00		112,456 A		1.00	108,469	1.00		112,456 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.00; FY24: 108,469; FY25: 112,456) SEE EDN150 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.00; FY24: 108,469; FY25: 112,456) SEE EDN150 SEQ. NO. 31-001.					
100-001							100-001					
			1,000,000				1,000,000 N				1,000,000	1,000,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) CLASSROOM SUPPLIES (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) CLASSROOM SUPPLIES (500,000)					
101-001							101-001					
			500,000				500,000 N				500,000	500,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (500,000)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			7,000,000			7,000,000 A			7,000,000			7,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (7,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (7,000,000)					
103-001	9.00			9.00		W	9.00		1,423,022	9.00		1,423,022 W
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** LEGISLATURE DOES NOT CONCUR. FROM FEDERAL GRANTS SEARCH, DEVELOPMENT, AND APPLICATION REVOLVING FUND: BREAKOUT AS FOLLOWS: (1) PERM INSTITUTIONAL ANALYST III (#602800; 1.00) (4) PERM INSTITUTIONAL ANALYST II (#600921, #602812, #602813; #603732; 1.00 EACH) (1) PERM EDUCATIONAL SPEC III (#603102; 1.00) (1) PERM EDUCATIONAL SPEC II (#602811; 1.00) (2) PERM SECRETARY II (#801519, #803661; 1.00 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** FROM FEDERAL GRANTS SEARCH, DEVELOPMENT, AND APPLICATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST III (#602800; 1.00; 114,816) (4) PERM INSTITUTIONAL ANALYST II (#600921, #602812, #602813; #603732; 1.00 EACH; 110,136 EACH) (1) PERM EDUCATIONAL SPEC III (#603102; 1.00; 114,816) (1) PERM EDUCATIONAL SPEC II (#602811; 1.00; 110,136) (2) PERM SECRETARY II (#801519, #803661; 1.00 EACH; 43,692 EACH) FRINGE BENEFITS (555,326)					
104-001			10,000,000			A			10,000,000			10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKERS' COMPENSATION (FY24: 5,000,000) MEDICAL (FY24: 5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (5,000,000) MEDICAL (5,000,000)					

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

HB300 CD1							HB300 GM								
SEQ #	FY24		Amt	FY25		A	Perm	FY24		Perm	FY25		A		
	Perm	Temp		Perm	Temp			Temp	Temp		Amt	Amt			
105-001	20.00		1,474,000	20.00		1,474,000	A	43.00			3,170,392	43.00		3,170,392	A

EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).

EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM ELEMENTARY TEACHER (#604665; 1.00; 50,819)					
(1) PERM EDUCATIONAL DIRECTOR (#605011; 1.00; 124,812)							(1) PERM ELEMENTARY TEACHER (#604666; 1.00; 50,819)					
(1) PERM EDUCATIONAL SPEC II (#604681; 1.00; 110,136)							(1) PERM ELEMENTARY TEACHER (#604667; 1.00; 50,819)					
(1) PERM EDUCATIONAL SPEC II (#604912; 1.00; 110,136)							(1) PERM ELEMENTARY TEACHER (#604668; 1.00; 50,819)					
(1) PERM 12-MONTH STATE OFFICE TEACHER (#605020; 1.00; 60,838)							(1) PERM ELEMENTARY TEACHER (#604670; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#604674; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604671; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#604675; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604674; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#604676; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604675; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#604692; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604676; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#604678; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604677; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#604679; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604678; 1.00; 50,819)					
(1) PERM SPECIAL EDUCATION TEACHER (#610662; 1.00; 50,819)							(1) PERM SECONDARY TEACHER (#604679; 1.00; 50,819)					
(1) PERM COUNSELOR (#610659; 1.00; 50,819)							(1) PERM COUNSELOR (#604680; 1.00; 50,819)					
(1) PERM SECRETARY III (#806310; 1.00; 50,880)							(1) PERM EDUCATIONAL SPECIALIST II (#604681; 1.00; 110,136)					
(1) PERM ELEM TEACHER (#E10788; 1.00; 65,293)							(1) PERM ELEMENTARY TEACHER (#604686; 1.00; 50,819)					
(1) PERM ELEM TEACHER (#E10789; 1.00; 65,293)							(1) PERM SECONDARY TEACHER (#604691; 1.00; 50,819)					
(1) PERM ELEM TEACHER (#E10790; 1.00; 65,293)							(1) PERM SECONDARY TEACHER (#604692; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#E10791; 1.00; 65,293)							(1) PERM SECONDARY TEACHER (#604693; 1.00; 50,819)					
(1) PERM SECONDARY TEACHER (#E10792; 1.00; 65,293)							(1) PERM EDUCATIONAL SPECIALIST II (#604912; 1.00; 110,136)					
(1) PERM 12-MONTH REGISTRAR (#E10797; 1.00; 79,492)							(1) PERM EDUCATIONAL DIRECTOR (#605011; 1.00; 124,812)					
(1) PERM EDUCATIONAL SPEC II (#E10798; 1.00; 110,136)							(1) PERM 12-MONTH REGISTRAR (#605015; 1.00; 60,838)					
SUBSTITUTE TEACHER (10,000)							(1) PERM 12-MO STATE OFFICE TEACHER (#605019; 1.00; 60,838)					
STIPENDS (9,000)							(1) PERM 12-MO STATE OFFICE TEACHER (#605020; 1.00; 60,838)					
POSTAGE (553)							(1) PERM EDUCATIONAL SPECIALIST II (#605289; 1.00; 110,136)					
COMPUTER EQUIPMENT (75,000)							(1) PERM COUNSELOR (#610659; 1.00; 50,819)					
							(1) PERM SPECIAL EDUCATION TEACHER (#610662; 1.00; 50,819)					
							(1) PERM SECONDARY TEACHER (#610664; 1.00; 50,819)					
							(1) PERM SECONDARY TEACHER (#610665; 1.00; 50,819)					
							(1) PERM SECONDARY TEACHER (#610666; 1.00; 50,819)					
							(1) PERM SECRETARY III (#806310; 1.00; 50,880)					
							(1) PERM ELEMENTARY TEACHER (#E10788; 1.00; 65,293)					
							(1) PERM ELEMENTARY TEACHER (#E10789; 1.00; 65,293)					
							(1) PERM ELEMENTARY TEACHER (#E10790; 1.00; 65,293)					
							(1) PERM SECONDARY TEACHER (#E10791; 1.00; 65,293)					
							(1) PERM SECONDARY TEACHER (#E10792; 1.00; 65,293)					
							(1) PERM SECONDARY TEACHER (#E10793; 1.00; 65,293)					
							(1) PERM SECONDARY TEACHER (#E10794; 1.00; 65,293)					
							(1) PERM SECONDARY TEACHER (#E10795; 1.00; 65,293)					
							(1) PERM COUNSELOR (#E10796; 1.00; 65,293)					
							(1) PERM 12-MONTH REGISTRAR (#E10797; 1.00; 79,492)					
							(1) PERM EDUCATIONAL SPECIALIST II (#E10798; 1.00; 110,136)					

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM EDUCATIONAL SPECIALIST II (#E10799; 1.00; 110,136) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN (#E10800; 1.00; 48,936) STIPENDS (25,000) PART TIME - TEACHER (21,502) SUBSTITUTE TEACHER (2,960) STIPENDS (9,250) STIPENDS (9,250) SUBSCRIPTIONS (130,813) POSTAGE (5,000) PROFESSIONAL DEVELOPMENT COURSES (12,680) SVC FOR FEE - NON-STATE EMPLOYEE(20,000) LICENSE FEES (20,000) CLASSROOM SUPPLIES (9,000) PRINTING & BINDING (5,000) OFFICE SUPPLIES (6,000) R&M COMPUTER EQUIPMENT (10,000) TRANSPORTATION INTRA-STATE (7,600) POSTAGE (1,000) POSTAGE (1,000) COMPUTER EQUIPMENT (75,000) TELECOMMUNICATIONS EQUIPMENT (33,568) OFFICE EQUIPMENT (12,800) COMPUTER EQUIPMENT (10,000)					

106-001

(500,000) (500,000) B
500,000 500,000 W

500,000 500,000 B
W

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

LEGISLATURE DOES NOT CONCUR.

FROM SCHOOL LEVEL AG AND INDUSTRIAL PURSUITS SPECIAL FUND:

FROM COMMERCIAL ENTERPRISES REVOLVING FUND:

BREAKOUT AS FOLLOWS:
OTHER MISCELLANEOUS CURRENT EXPENSES (-500,000B/500,000W)

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

FROM COMMERCIAL ENTERPRISES REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
213-001	13.00		643,504	13.00		643,504 A	25.00		1,145,200	25.00		1,145,200 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (13) PERM BILINGUAL/BICULTURAL SCHOOL-HOME ASSISTANT (#E10829, #E10830, #E10831, #E10832, #E10833, #E10834, #E10835, #E10836, #E10837, #E10838, #E10839, #E10840, #E10841; 1.00 EACH; 41,808 EACH) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (25) PERM BILINGUAL/BICULTURAL SCHOOL-HOME ASSISTANT (#E10829, #E10830, #E10831, #E10832, #E10833, #E10834, #E10835, #E10836, #E10837, #E10838, #E10839, #E10840, #E10841, #E10842, #E10843, #E10844, #E10845, #E10846, #E10847, #E10848, #E10849, #E10850, #E10851, #E10852, #E10853; 1.00 EACH; 41,808 EACH) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)					
213-002						A			25.00			1,045,200 A
GOVERNOR'S MESSAGE (2/13/2023): ADD POSITIONS AND FUNDS TO SCHOOL-BASED BUDGETING (EDN100/BX) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (25) PERM BILINGUAL/BICULTURAL SCHOOL-HOME ASSISTANT (#E10882, #E10883, #E10884, #E10885, #E10886, #E10887, #E10888, #E10889, #E10890, #E10891, #E10892, #E10893, #E10894, #E10895, #E10896, #E10897, #E10898, #E10899, #E10900, #E10901, #E10902, #E10903, #E10904, #E10905, #E10906; FY25: 1.00 EACH: 41,808 EACH)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (25) PERM BILINGUAL/BICULTURAL SCHOOL-HOME ASSISTANT (#E10882, #E10883, #E10884, #E10885, #E10886, #E10887, #E10888, #E10889, #E10890, #E10891, #E10892, #E10893, #E10894, #E10895, #E10896, #E10897, #E10898, #E10899, #E10900, #E10901, #E10902, #E10903, #E10904, #E10905, #E10906; FY25: 1.00 EACH: 41,808 EACH)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003	6.00		1,939,438	6.00		1,939,438 A	6.00		1,939,438	6.00		1,939,438 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR (#E10396; 1.00; 124,812) (2) PERM 12-MONTH STATE OFFICE TEACHER (#603748, #E10397; 1.00 EACH; 60,838 EACH) (2) PERM EDUCATIONAL SPECIALIST II (#604508, #E10398; 1.00 EACH; 110,136 EACH) (1) PERM SECRETARY IV (#804532; 1.00; 54,984) PART TIME - TEACHER (1,117,694) OTHER MISCELLANEOUS CURRENT EXPENSES (300,000) SEE EDN100 SEQ. NO. 213-004.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR (#E10396; 1.00; 124,812) (2) PERM 12-MONTH STATE OFFICE TEACHER (#603748, #E10397; 1.00 EACH; 60,838 EACH) (2) PERM EDUCATIONAL SPECIALIST II (#604508, #E10398; 1.00 EACH; 110,136 EACH) (1) PERM SECRETARY IV (#804532; 1.00; 54,984) PART TIME - TEACHER (1,117,694) OTHER MISCELLANEOUS CURRENT EXPENSES (300,000) SEE EDN100 SEQ. NO. 213-004.					
213-004			(1,900,000)			(1,900,000) A			(1,900,000)			(1,900,000) A
GOVERNOR'S MESSAGE (2/13/2023): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** LEGISLATURE CONCURS. [REFERENCE GM 03-10-2023] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES - PART TIME - TEACHER (-1,900,000) DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (-1,900,000) SEE EDN100 SEQ. NO. 213-003.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** [REFERENCE GM 03-10-2023] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES - PART TIME - TEACHER (-1,900,000) DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (-1,900,000)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-005	2.00			2.00		A	2.00			2.00		A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPECIALIST II (#E10755; 1.00) (1) PERM INSTITUTIONAL ANALYST II (#E10756; 1.00)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPECIALIST II (#E10755; 1.00) (1) PERM INSTITUTIONAL ANALYST II (#E10756; 1.00)					
213-006	3.00			3.00		A	3.00		28,792	3.00		28,792 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK II (#803800; 1.00) (1) PERM EDUCATIONAL SPECIALIST II (#602220; 1.00) (1) PERM SECRETARY I (#803870; 1.00)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II (01337) (#803800; 1.00; 39,816) (1) PERM EDUCATIONAL SPEC II (56526) (#602220; 1.00; 110,370) (1) PERM SECRETARY I (01147) (#803870; 1.00; 41,388) PAYROLL \$ PLACEHOLDER "A" (9958) (-162,782)					
213-007	1.00			1.00		A	1.00			1.00		A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#99708E; 1.00)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#99708E; 1.00)					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
1000-001	4.00		1,352,601	4.00		1,697,200						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II (1.00; 119,713) (1) PERM PROGRAM SPECIALIST IV (1.00; 76,788) (1) PERM 12-MONTH STATE OFFICE TEACHER (1.00; 93,549) (1) PERM SECRETARY I (1.00; 52,908) MATERIALS/SUPPLIES (FY24: 25,700; FY25: 134,400) PARENT OUTREACH (17,000) SUBSTITUTES/STIPENDS (FY24: 6,660; FY25: 200,170) INSTRUCTIONAL MATERIALS (875,800) OTHER CURRENT EXPENSES (FY24: 84,483; FY25: 126,872) \$1,354,242 NON-RECURRING.							*****					
2060-001	(9.00)			(81.50)								A
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (9) PERM POSITIONS (-1.00 EACH) (72) PERM POSITIONS (FY25: -1.00 EACH) (1) PERM POSITION (FY25: -0.50)							*****					
2061-001			(68,964,184)			(68,964,184)						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (-68,964,184)							*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2100-001			200,000			100,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CYBER SECURITY PATHWAYS (FY24: 200,000; FY25: 100,000)							*****						
2101-001													
*****							*****						
2102-001			2,500,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS (FY24: 2,500,000)							*****						
2103-001			5,000,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAMPBELL ATHLETIC STADIUM-DESIGN AND CONSTRUCTION FOR ATHLETIC STADIUM AND SUPPORT FACILITIES PER MASTER PLAN; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (FY24: 5,000,000)							*****						
2104-001													
*****							*****						

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
2105-001	*****						*****					
2106-001	*****						*****					
2107-001	*****						*****					
2108-001	*****						*****					
2109-001	*****						*****					
2110-001	*****						*****					
2111-001	*****						*****					
2112-001	*****						*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2113-001												
*****							*****					
2114-001												
*****							*****					
2115-001												
*****							*****					
2116-001												
*****							*****					
2117-001												
*****							*****					
2118-001												
*****							*****					
2119-001			5,000,000				A					A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: CLASSROOM SUPPLIES (FY25: 5,000,000)												

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2120-001												
*****							*****					
2121-001												
*****							*****					
2122-001												
*****							*****					
2123-001												
*****							*****					
2124-001												
*****							*****					
2125-001												
*****							*****					

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
A	41.00		(45,097,121)	(31.50)		(57,679,441)	CHANGES BY MOF	81.00		12,041,342	106.00		22,759,623
B			(500,000)			(500,000)							
N			1,500,000			1,500,000				1,500,000			1,500,000
W	9.00		500,000	9.00		500,000		9.00		1,923,022	9.00		1,923,022
	50.00	0.00	(43,597,121)	(22.50)	0.00	(56,179,441)	TOTAL CHANGES	90.00	0.00	15,464,364	115.00	0.00	26,182,645
A	12,485.75	680.25	1,192,034,817	12,413.25	680.25	1,179,452,497	BUD. TOTALS	12,525.75	680.25	1,249,173,280	12,550.75	680.25	1,259,891,561
B			5,251,693			5,251,693				5,751,693			5,751,693
N			140,170,617			140,170,617				140,170,617			140,170,617
T			13,390,000			13,390,000				13,390,000			13,390,000
U			7,495,605			7,495,605				7,495,605			7,495,605
W	9.00		2,921,333	9.00		2,921,333		9.00		4,344,355	9.00		4,344,355
P			7,749,999			7,749,999				7,749,999			7,749,999
	12,494.75	680.25	1,369,014,064	12,422.25	680.25	1,356,431,744	TOTAL BUDGET	12,534.75	680.25	1,428,075,549	12,559.75	680.25	1,438,793,830

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

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt		FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
	5,256.50	1,228.25	410,312,716	5,256.50	1,228.25	410,312,716	A	5,256.50	1,228.25	410,312,716	5,256.50	1,228.25	410,312,716	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
	8.00		3,624,433	8.00		3,624,433	W	8.00		3,624,433	8.00		3,624,433	W
	5,266.50	1,261.25	466,351,850	5,266.50	1,261.25	466,351,850		5,266.50	1,261.25	466,351,850	5,266.50	1,261.25	466,351,850	

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

4-001		18,803,221			26,690,049	A			18,803,221			26,690,049	A
		99,840			164,376	W			99,840			164,376	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
20-001	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	A	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM BEHAVIORAL TECHNICIAN II (#802931, #802932, #802933, #802934; -1.00 EACH; FY24: -48,456 EACH; FY25: -50,880 EACH) (1) PERM EDUCATIONAL ASSISTANT III (#42043; -1.00; FY24: -42,012; FY25: -44,028) (1) PERM EDUCATIONAL ASSISTANT III (#57259; -1.00; FY24: -35,881; FY25: -37,609) (1) PERM EDUCATIONAL ASSISTANT III (#58890; -1.00; FY24: -38,803; FY25: -40,663) (1) PERM EDUCATIONAL ASSISTANT III (#52615; -0.50; FY24: -17,941; FY25: -18,805) (1) TEMP EDUCATIONAL ASSISTANT III (#52706; -1.00; FY24: -35,881; FY25: -37,609) SEE EDN150 SEQ. NO. 20-002. SEE EDN150 SEQ. NO. 20-003.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM BEHAVIORAL TECHNICIAN II (#802931, #802932, #802933, #802934; -1.00 EACH; FY24: -48,456 EACH; FY25: -50,880 EACH) (1) PERM EDUCATIONAL ASSISTANT III (#42043; -1.00; FY24: -42,012; FY25: -44,028) (1) PERM EDUCATIONAL ASSISTANT III (#57259; -1.00; FY24: -35,881; FY25: -37,609) (1) PERM EDUCATIONAL ASSISTANT III (#58890; -1.00; FY24: -38,803; FY25: -40,663) (1) PERM EDUCATIONAL ASSISTANT III (#52615; -0.50; FY24: -17,941; FY25: -18,805) (1) TEMP EDUCATIONAL ASSISTANT III (#52706; -1.00; FY24: -35,881; FY25: -37,609) SEE EDN150 SEQ. NO. 20-002. SEE EDN150 SEQ. NO. 20-003.							

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-002	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166) A	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166) A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATIONAL ASSISTANT III (#57254; -0.75; FY24: -31,509; FY25: -33,021) (1) TEMP EDUCATIONAL ASSISTANT III (#57255; -0.75; FY24: -26,911; FY25: -28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57256; -0.75; FY24: -26,911; FY25: -28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57257; -0.50; FY24: -17,941; FY25: -18,805) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602617; -1.00; -76,911) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602618; -1.00; -62,665) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602619; -1.00; -60,838) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#71095; -1.00; -78,139) (1) PERM SPECIAL EDUCATION TEACHER (#73669; -1.00; -78,139) (1) PERM SPECIAL EDUCATION TEACHER (#74083; -1.00; -80,486) (1) PERM SPECIAL EDUCATION TEACHER (#74086; -1.00; -61,774) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#75804; -1.00; -59,974) SEE EDN150 SEQ. NO. 20-001. SEE EDN150 SEQ. NO. 20-003.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATIONAL ASSISTANT III (#57254; -0.75; FY24: -31,509; FY25: -33,021) (1) TEMP EDUCATIONAL ASSISTANT III (#57255; -0.75; FY24: -26,911; FY25: -28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57256; -0.75; FY24: -26,911; FY25: -28,207) (1) TEMP EDUCATIONAL ASSISTANT III (#57257; -0.50; FY24: -17,941; FY25: -18,805) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602617; -1.00; -76,911) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602618; -1.00; -62,665) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602619; -1.00; -60,838) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#71095; -1.00; -78,139) (1) PERM SPECIAL EDUCATION TEACHER (#73669; -1.00; -78,139) (1) PERM SPECIAL EDUCATION TEACHER (#74083; -1.00; -80,486) (1) PERM SPECIAL EDUCATION TEACHER (#74086; -1.00; -61,774) (1) PERM GEN EDUC/ARTICLE VI TEACHER (#75804; -1.00; -59,974) SEE EDN150 SEQ. NO. 20-001. SEE EDN150 SEQ. NO. 20-003.					

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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
20-003	15.50	3.75	1,026,540	15.50	3.75	1,049,400	A	15.50	3.75	1,026,540	15.50	3.75	1,049,400	A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB).							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB).							

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP EDUCATIONAL ASSISTANT III (#52706; 1.00; FY24: 35,881; FY25: 37,609)					
(1) TEMP EDUCATIONAL ASSISTANT III (#52706; 1.00; FY24: 35,881; FY25: 37,609)							(1) TEMP EDUCATIONAL ASSISTANT III (#52754; 0.75; FY24: 31,509; FY25: 33,021)					
(1) TEMP EDUCATIONAL ASSISTANT III (#52754; 0.75; FY24: 31,509; FY25: 33,021)							(1) TEMP EDUCATIONAL ASSISTANT III (#52755; 0.75; FY24: 26,911; FY25: 28,207)					
(1) TEMP EDUCATIONAL ASSISTANT III (#52755; 0.75; FY24: 26,911; FY25: 28,207)							(1) TEMP EDUCATIONAL ASSISTANT III (#52756; 0.75; FY24: 26,911; FY25: 28,207)					
(1) TEMP EDUCATIONAL ASSISTANT III (#52756; 0.75; FY24: 26,911; FY25: 28,207)							(1) TEMP EDUCATIONAL ASSISTANT III (#52757; 0.50; FY24: 17,941; FY25: 18,805)					
(1) TEMP EDUCATIONAL ASSISTANT III (#52757; 0.50; FY24: 17,941; FY25: 18,805)							(1) PERM EDUCATIONAL ASSISTANT III (#52615; 0.50; FY24: 17,941; FY25: 18,805)					
(1) PERM EDUCATIONAL ASSISTANT III (#52615; 0.50; FY24: 17,941; FY25: 18,805)							(1) PERM EDUCATIONAL ASSISTANT III (#42043; 1.00; FY24: 42,012; FY25: 44,028)					
(1) PERM EDUCATIONAL ASSISTANT III (#42043; 1.00; FY24: 42,012; FY25: 44,028)							(1) PERM EDUCATIONAL ASSISTANT III (#57259; 1.00; FY24: 35,881; FY25: 37,609)					
(1) PERM EDUCATIONAL ASSISTANT III (#57259; 1.00; FY24: 35,881; FY25: 37,609)							(1) PERM EDUCATIONAL ASSISTANT III (#58890; 1.00; FY24: 38,803; FY25: 40,663)					
(1) PERM EDUCATIONAL ASSISTANT III (#58890; 1.00; FY24: 38,803; FY25: 40,663)							(1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602617; 1.00; 76,911)					
(1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602617; 1.00; 76,911)							(1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602618; 1.00; 62,665)					
(1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602618; 1.00; 62,665)							(1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602619; 1.00; 60,838)					
(1) PERM 12-MO SPECIAL EDUCATION TEACHER (#602619; 1.00; 60,838)							(1) PERM GEN EDUC/ARTICLE VI TEACHER (#71095; 1.00; 78,139)					
(1) PERM GEN EDUC/ARTICLE VI TEACHER (#71095; 1.00; 78,139)							(1) PERM SPECIAL EDUCATION TEACHER (#73669; 1.00; 78,139)					
(1) PERM SPECIAL EDUCATION TEACHER (#73669; 1.00; 78,139)							(1) PERM SPECIAL EDUCATION TEACHER (#74083; 1.00; 80,486)					
(1) PERM SPECIAL EDUCATION TEACHER (#74083; 1.00; 80,486)							(1) PERM SPECIAL EDUCATION TEACHER (#74086; 1.00; 61,774)					
(1) PERM SPECIAL EDUCATION TEACHER (#74086; 1.00; 61,774)							(1) PERM GEN EDUC/ARTICLE VI TEACHER (#75804; 1.00; 59,974)					
(1) PERM GEN EDUC/ARTICLE VI TEACHER (#75804; 1.00; 59,974)							(1) PERM BEHAVIORAL TECHNICIAN II (#802931; 1.00; FY24: 48,456; FY25: 50,880)					
(1) PERM BEHAVIORAL TECHNICIAN II (#802931; 1.00; FY24: 48,456; FY25: 50,880)							(1) PERM BEHAVIORAL TECHNICIAN II (#802932; 1.00; FY24: 48,456; FY25: 50,880)					
(1) PERM BEHAVIORAL TECHNICIAN II (#802932; 1.00; FY24: 48,456; FY25: 50,880)							(1) PERM BEHAVIORAL TECHNICIAN II (#802933; 1.00; FY24: 48,456; FY25: 50,880)					
(1) PERM BEHAVIORAL TECHNICIAN II (#802933; 1.00; FY24: 48,456; FY25: 50,880)							(1) PERM BEHAVIORAL TECHNICIAN II (#802934; 1.00; FY24: 48,456; FY25: 50,880)					
(1) PERM BEHAVIORAL TECHNICIAN II (#802934; 1.00; FY24: 48,456; FY25: 50,880)							SEE EDN150 SEQ. NO. 20-001.					
SEE EDN150 SEQ. NO. 20-001.							SEE EDN150 SEQ. NO. 20-002.					
SEE EDN150 SEQ. NO. 20-002.												

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
21-001	(1.00)		(114,671)	(1.00)		(118,886) A	(1.00)		(114,671)	(1.00)		(118,886) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#76186; -1.00; FY24: -114,671; FY25: -118,886) SEE EDN150 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#76186; -1.00; FY24: -114,671; FY25: -118,886) SEE EDN150 SEQ. NO. 21-002.					
21-002	1.00		114,671	1.00		118,886 A	1.00		114,671	1.00		118,886 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#76186; 1.00; FY24: 114,671; FY25: 118,886) SEE EDN150 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#76186; 1.00; FY24: 114,671; FY25: 118,886) SEE EDN150 SEQ. NO. 21-001.					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	3.00		250,090	3.00		257,428 A	3.00		250,090	3.00		257,428 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; 1.00; FY24: 86,184; FY25: 89,364) (1) PERM EDUCATIONAL SPEC III (#60273; 1.00; FY24: 113,087; FY25: 117,245) (1) PERM STATE OFFICE TEACHER (#69420; 1.00; 50,819) SEE EDN200 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; 1.00; FY24: 86,184; FY25: 89,364) (1) PERM EDUCATIONAL SPEC III (#60273; 1.00; FY24: 113,087; FY25: 117,245) (1) PERM STATE OFFICE TEACHER (#69420; 1.00; 50,819) SEE EDN200 SEQ. NO. 31-001.					
31-001	(1.00)		(108,469)	(1.00)		(112,456) A	(1.00)		(108,469)	(1.00)		(112,456) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00; FY24: -108,469; FY25: -112,456) SEE EDN100 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00; FY24: -108,469; FY25: -112,456) SEE EDN100 SEQ. NO. 30-001.					

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

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
32-001	(1.00)		(43,896)	(1.00)		(46,092) A	(1.00)		(43,896)	(1.00)		(46,092) A			
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#30748; -1.00; FY24: -43,896; FY25: -46,092) SEE EDN200 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#30748; -1.00; FY24: -43,896; FY25: -46,092) SEE EDN200 SEQ. NO. 32-001.								
100-001							100-001								
			5,000,000				5,000,000 P				5,000,000				5,000,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (1,150,000) FRINGE BENEFITS (600,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (500,000) REGISTRATION FEE (500,000) SUBSCRIPTIONS (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (1,875,000) OTHER TRAVEL (100,000) COMPUTER EQUIPMENT (25,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (1,150,000) FRINGE BENEFITS (600,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (500,000) REGISTRATION FEE (500,000) SUBSCRIPTIONS (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (1,875,000) OTHER TRAVEL (100,000) COMPUTER EQUIPMENT (25,000)								

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
101-001						A			6,000,000			6,000,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE- MISCELLANEOUS (6,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE- MISCELLANEOUS (6,000,000)						
102-001	92.00			92.00		A	92.00			92.00			A
EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (90) PERM BEHAVIORAL TECHNICIAN II (#99484E; #99485E; #99486E; #99487E; #99488E; #99489E; #99490E; #99491E; #99492E; #99493E; #99494E; #99495E; #99496E; #99497E; #99498E; #99499E; #99500E; #99501E; #99502E; #99503E; #99504E; #99505E; #99506E; #99507E; #99508E; #99509E; #99510E; #99511E; #99512E; #99513E; #99514E; #99515E; #99516E; #99517E; #99518E; #99519E; #99520E; #99521E; #99522E; #99523E; #99524E; #99525E; #99526E; #99527E; #99528E; #99529E; #99530E; #99531E; #99532E; #99533E; #99534E; #99535E; #99536E; #99537E; #99538E; #99539E; #99540E; #99541E; #99542E; #99543E; #99544E; #99545E; #99546E; #99547E; #99548E; #99549E; #99550E; #99551E; #99552E; #99553E; #99554E; #99555E; #99556E; #99557E; #99558E; #99559E; #99560E; #99561E; #99562E; #99563E; #99564E; #99565E; #99566E; #99567E; #99568E; #99569E; #99570E; #99571E; #99572E; #99573E; 1.00 EACH; 50,880 EACH) (2) PERM BEHAVIOR ANALYST (#E10555, #E10556; 1.00 EACH; 79,548 EACH) PAYROLL PLACEHOLDER (-4,738,296)							EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (90) PERM BEHAVIORAL TECHNICIAN II (#99484E; #99485E; #99486E; #99487E; #99488E; #99489E; #99490E; #99491E; #99492E; #99493E; #99494E; #99495E; #99496E; #99497E; #99498E; #99499E; #99500E; #99501E; #99502E; #99503E; #99504E; #99505E; #99506E; #99507E; #99508E; #99509E; #99510E; #99511E; #99512E; #99513E; #99514E; #99515E; #99516E; #99517E; #99518E; #99519E; #99520E; #99521E; #99522E; #99523E; #99524E; #99525E; #99526E; #99527E; #99528E; #99529E; #99530E; #99531E; #99532E; #99533E; #99534E; #99535E; #99536E; #99537E; #99538E; #99539E; #99540E; #99541E; #99542E; #99543E; #99544E; #99545E; #99546E; #99547E; #99548E; #99549E; #99550E; #99551E; #99552E; #99553E; #99554E; #99555E; #99556E; #99557E; #99558E; #99559E; #99560E; #99561E; #99562E; #99563E; #99564E; #99565E; #99566E; #99567E; #99568E; #99569E; #99570E; #99571E; #99572E; #99573E; 1.00 EACH; 50,880 EACH) (2) PERM BEHAVIOR ANALYST (#E10555, #E10556; 1.00 EACH; 79,548 EACH) PAYROLL PLACEHOLDER (-4,738,296)						

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
103-001			898,560			898,560			898,560			898,560	A
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURES (898,560)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURES (898,560)						

104-001							W		6,406,000			6,406,000	W
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** LEGISLATURE DOES NOT CONCUR. FROM RECOVERY OF FEDERAL REIMBURSEMENT FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) FRINGE BENEFITS (406,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** FROM RECOVERY OF FEDERAL REIMBURSEMENT FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) FRINGE BENEFITS (406,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)						

213-001			15,000,000			10,000,000	A		15,000,000			10,000,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (FY24: 15,000,000; FY25: 10,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (FY24: 15,000,000; FY25: 10,000,000)						

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

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-002						A			6,010,000			6,010,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (6,000,000) OTHER MISC SUPPLIES (10,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SVC FOR FEE-MISC (6,000,000) OTHER MISC SUPPLIES (10,000)						
213-003						A	74.00		4,028,713	74.00		4,028,713	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT V (#99408E; 1.00; 43,452) (5) PERM 12-MONTH BEHAVIOR ANALYSIS TEACHER (#99409E, #99410E, #99411E, #99412E, #99413E; 1.00 EACH; 60,838 EACH) (60) PERM BEHAVIORAL TECHNICIAN II (#99424E, #99425E, #99426E, #99427E, #99428E, #99429E, #99430E, #99431E, #99432E, #99433E, #99434E, #99435E, #99436E, #99437E, #99438E, #99439E, #99440E, #99441E, #99442E, #99443E, #99444E, #99445E, #99446E, #99447E, #99448E, #99449E, #99450E, #99451E, #99452E, #99453E, #99454E, #99455E, #99456E, #99457E, #99458E, #99459E, #99460E, #99461E, #99462E, #99463E, #99464E, #99465E, #99466E, #99467E, #99468E, #99469E, #99470E, #99471E, #99472E, #99473E, #99474E, #99475E, #99476E, #99477E, #99478E, #99479E, #99480E, #99481E, #99482E, #99483E; 1.00 EACH; 50,880 EACH) (8) PERM BEHAVIOR ANALYST (#E10557, #E10558, #E10559, #E10560, #E10561, #E10562, #E10563, #E10564; 1.00 EACH; 79,548 EACH) PAYROLL PLACEHOLDER (-8,113)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT V (#99408E; 1.00; 43,452) (5) PERM 12-MONTH BEHAVIOR ANALYSIS TEACHER (#99409E, #99410E, #99411E, #99412E, #99413E; 1.00 EACH; 60,838 EACH) (60) PERM BEHAVIORAL TECHNICIAN II (#99424E, #99425E, #99426E, #99427E, #99428E, #99429E, #99430E, #99431E, #99432E, #99433E, #99434E, #99435E, #99436E, #99437E, #99438E, #99439E, #99440E, #99441E, #99442E, #99443E, #99444E, #99445E, #99446E, #99447E, #99448E, #99449E, #99450E, #99451E, #99452E, #99453E, #99454E, #99455E, #99456E, #99457E, #99458E, #99459E, #99460E, #99461E, #99462E, #99463E, #99464E, #99465E, #99466E, #99467E, #99468E, #99469E, #99470E, #99471E, #99472E, #99473E, #99474E, #99475E, #99476E, #99477E, #99478E, #99479E, #99480E, #99481E, #99482E, #99483E; 1.00 EACH; 50,880 EACH) (8) PERM BEHAVIOR ANALYST (#E10557, #E10558, #E10559, #E10560, #E10561, #E10562, #E10563, #E10564; 1.00 EACH; 79,548 EACH) PAYROLL PLACEHOLDER (-8,113)						

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-004			1,300,000			A			1,300,000			1,300,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PROFESSIONAL DEVELOPMENT (FY24: 100,000) SERVICES FOR FEE - MISCELLANEOUS (FY24: 1,200,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT (100,000) SERVICES FOR FEE - MISCELLANEOUS (1,200,000)					
213-005	1.00			1.00		A	1.00			1.00		A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST III (#604396; 1.00)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST III (#604396; 1.00)					

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

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
213-006	6.00			6.00		W	6.00		897,564	6.00		893,316 W
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** LEGISLATURE DOES NOT CONCUR. FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: BREAKOUT AS FOLLOWS: (1) PERM SECRETARY I (#90370E; -1.00) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#E10065; -1.00) (4) PERM INSTITUTIONAL ANALYST II (#603780, #603781, #604839, #E10394; 1.00 EACH) (2) PERM PROGRAM SPECIALIST IV (#805985, #805986; 1.00 EACH) (2) PERM ACCOUNT CLERK III (#804326, #804327; 1.00 EACH) [REFERENCE GM 03-10-23]							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: [REFERENCE GM 03-10-23] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM SECRETARY I (#90370E; -1.00; FY24: -41,388; FY25: -43,452) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#E10065; -1.00; FY24: -60,912; FY25: -63,096) (4) PERM INSTITUTIONAL ANALYST II (#603780, #603781, #604839, #E10394; 1.00 EACH; 110,136 EACH) (2) PERM PROGRAM SPECIALIST IV (#805985, #805986; 1.00 EACH; 65,352 EACH) (2) PERM ACCOUNT CLERK III (#804326, #804327; 1.00 EACH; 41,808 EACH) PERSONAL SERVICES - FRINGE BENEFITS (345,000) FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#90370E; -1.00; FY24: -41,388; FY25: -43,452) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#E10065; -1.00; FY24: -60,912; FY25: -63,096) (4) PERM INSTITUTIONAL ANALYST II (#603780, #603781, #604839, #E10394; 1.00 EACH; 110,136 EACH) (2) PERM PROGRAM SPECIALIST IV (#805985, #805986; 1.00 EACH; 65,352 EACH) (2) PERM ACCOUNT CLERK III (#804326, #804327; 1.00 EACH; 41,808 EACH) OTHER CURRENT EXPENSES - FRINGE BENEFITS (345,000)					

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

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
403-001			3,600,000			A			3,600,000			7,200,000 A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PART-TIME TEMPORARY TEACHERS/STUDENTS STIPENDS (FY24:1,200,000) INSTRUCTIONAL EQUIPMENT (FY24: 225,000) INDUSTRY EQUIPMEMT (FY24: 1,500,000) CURRICULUM DEVELOPMENT (FY24: 375,000) PERSONAL PROTECTIVE EQUIPMENT -COMPUTERIZED MONITORING SYSTEMS (FY24: 300,000)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEMPORARY TEACHERS/STUDENT STIPENDS (FY24: 1,200,000; FY25: 2,400,000) INSTRUCTIONAL EQUIPMENT (FY24: 225,000; FY25: 450,000) INDUSTRY EQUIPMENT (FY24: 1,500,000; FY25: 3,000,000) CURRICULUM DEVELOPMENT (FY24: 375,000; FY25: 750,000) PERSONAL PROTECTIVE EQUIPMENT - COMPUTERIZED MONITORING SYSTEMS (FY24: 300,000; FY25: 600,000)					
2100-001							*****					
2101-001							*****					
3000-001			12,010,000			12,000,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SVC FOR FEE-MISC (12,000,000) OTHER MISC SUPPLIES (FY24: 10,000) \$12,000,000 NON-RECURRING.							*****					

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

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
3000-002			3,000,000			3,000,000						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: DEFAULT PERSONNEL SERVICES (234,155) FRINGE BENEFITS (190,135) SERVICES ON A FEE BASIS - MISCELLANEOUS (234,155) OTHER MISCELLANEOUS CURRENT EXPENSES (2,341,555) \$3,000,000 NON-RECURRING.							*****					

3000-003			200,000			200,000						
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PURCHASES OF SVCS - SCIENCE AND ENGINEERING FAIR (200,000)							*****					

A	94.00	0.00	51,909,506	94.00	0.00	49,887,489	CHANGES BY MOF	168.00	0.00	55,738,219	168.00	0.00	62,226,202	A
W	6.00		3,099,840	6.00		3,164,376		6.00		7,403,404	6.00		7,463,692	W
P			5,000,000			5,000,000				5,000,000			5,000,000	P
	100.00	0.00	60,009,346	100.00	0.00	58,051,865	TOTAL CHANGES	174.00	0.00	68,141,623	174.00	0.00	74,689,894	
A	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	BUD. TOTALS	5,424.50	1,228.25	466,050,935	5,424.50	1,228.25	472,538,918	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		11,027,837	14.00		11,088,125	W
P			5,000,000			5,000,000				5,000,000			5,000,000	P
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715	TOTAL BUDGET	5,440.50	1,261.25	534,493,473	5,440.50	1,261.25	541,041,744	

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	423.00	81.00	71,225,932	423.00	81.00	71,225,932	A	423.00	81.00	71,225,932	423.00	81.00	71,225,932	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
	434.00	84.00	74,796,034	434.00	84.00	74,796,034		434.00	84.00	74,796,034	434.00	84.00	74,796,034	

- 1

 OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

 OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

4-001 4,930,900 6,382,090 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,930,900 6,382,090 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20-001 (1.00) (129,953) (1.00) (134,730) A

EXECUTIVE REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EDUCATIONAL SPEC II (#60080; -1.00; FY24: -129,953; FY25: -134,730)

SEE EDN200 SEQ. NO. 20-002.

(1.00) (129,953) (1.00) (134,730) A

EXECUTIVE REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EDUCATIONAL SPEC II (#60080; -1.00; FY24: -129,953; FY25: -134,730)

SEE EDN200 SEQ. NO. 20-002.

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-002	1.00		129,953	1.00		134,730 A	1.00		129,953	1.00		134,730 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#60080; 1.00; FY24: 129,953; FY25: 134,730) SEE EDN200 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#60080; 1.00; FY24: 129,953; FY25: 134,730) SEE EDN200 SEQ. NO. 20-001.					
21-001	(1.00)		(93,225)	(1.00)		(93,225) A	(1.00)		(93,225)	(1.00)		(93,225) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; -1.00; -93,225) SEE EDN200 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; -1.00; -93,225) SEE EDN200 SEQ. NO. 21-002.					
21-002	1.00		93,225	1.00		93,225 A	1.00		93,225	1.00		93,225 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; 1.00; 93,225) SEE EDN200 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; 1.00; 93,225) SEE EDN200 SEQ. NO. 21-001.					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
22-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A
EXECUTIVE REQUEST: TRADE-OFF POSITION FROM INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STOREKEEPER I (#34064; -1.00) SEE EDN200 SEQ. NO. 22-002. SEE EDN200 SEQ. NO. 22-003.							EXECUTIVE REQUEST: TRADE-OFF POSITION FROM INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STOREKEEPER I (#34064; -1.00) SEE EDN200 SEQ. NO. 22-002. SEE EDN200 SEQ. NO. 22-003.					
22-002		(1.00)			(1.00)	A		(1.00)			(1.00)	A
EXECUTIVE REQUEST: TRADE-OFF POSITION FROM TECHNOLOGY IN EDUCATION (EDN200/GM) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#17439; -1.00) SEE EDN200 SEQ. NO. 22-001. SEE EDN200 SEQ. NO. 22-003.							EXECUTIVE REQUEST: TRADE-OFF POSITION FROM TECHNOLOGY IN EDUCATION (EDN200/GM) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#17439; -1.00) SEE EDN200 SEQ. NO. 22-001. SEE EDN200 SEQ. NO. 22-003.					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
22-003	1.00	1.00		1.00	1.00	A	1.00	1.00		1.00	1.00	A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS FROM TECHNOLOGY IN EDUCATION (EDN200/GM) AND INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STOREKEEPER I (#E10092; 1.00) (1) PERM ACCOUNT CLERK III (#E10093; 1.00) SEE EDN200 SEQ. NO. 22-002. SEE EDN200 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS FROM TECHNOLOGY IN EDUCATION (EDN200/GM) AND INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STOREKEEPER I (#E10092; 1.00) (1) PERM ACCOUNT CLERK III (#E10093; 1.00) SEE EDN200 SEQ. NO. 22-002. SEE EDN200 SEQ. NO. 22-001.					
30-001	(4.00)		(285,071)	(4.00)		(297,821) A	(4.00)		(285,071)	(4.00)		(297,821) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -1.00; FY24: -72,240; FY25: -75,852) (1) PERM TELEVISION PRODUCTION TECH (#52999; -1.00; FY24: -56,676; FY25: -59,508) (1) PERM TELEVISION PRODUCTION TECH (#53190; -1.00; FY24: -43,068; FY25: -45,216) (1) PERM TELESCHOOL SPECIALIST II (#66358; -1.00; FY24: -113,087; FY25: -117,245) SEE EDN300 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -1.00; FY24: -72,240; FY25: -75,852) (1) PERM TELEVISION PRODUCTION TECH (#52999; -1.00; FY24: -56,676; FY25: -59,508) (1) PERM TELEVISION PRODUCTION TECH (#53190; -1.00; FY24: -43,068; FY25: -45,216) (1) PERM TELESCHOOL SPECIALIST II (#66358; -1.00; FY24: -113,087; FY25: -117,245) SEE EDN300 SEQ. NO. 30-001.					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001	(3.00)		(250,090)	(3.00)		(257,428) A	(3.00)		(250,090)	(3.00)		(257,428) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; -1.00; FY24: -86,184; FY25: -89,364) (1) PERM EDUCATIONAL SPEC III (#60273; -1.00; FY24: -113,087; FY25: -117,245) (1) PERM STATE OFFICE TEACHER (#69420; -1.00; FY24: -50,819; FY25: -50,819) SEE EDN150 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; -1.00; FY24: -86,184; FY25: -89,364) (1) PERM EDUCATIONAL SPEC III (#60273; -1.00; FY24: -113,087; FY25: -117,245) (1) PERM STATE OFFICE TEACHER (#69420; -1.00; FY24: -50,819; FY25: -50,819) SEE EDN150 SEQ. NO. 30-001.					
32-001	1.00		43,896	1.00		46,092 A	1.00		43,896	1.00		46,092 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#30748; 1.00; FY24: 43,896; FY25: 46,092) SEE EDN150 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#30748; 1.00; FY24: 43,896; FY25: 46,092) SEE EDN150 SEQ. NO. 32-001.					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
100-001	2.00		1,000,600	2.00		1,000,600	A	2.00		1,000,600	2.00	1,000,600	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BEHAVIORAL HEALTH SPECIALIST IV (#99661E; 1.00; 65,352) (1) PERM OFFICE ASSISTANT IV (#99662E; 1.00; 40,248) SUBSTITUTE TEACHER (140,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (400,000) PROFESSIONAL DEVELOPMENT (220,000) PRINTING AND BINDING (25,000) CLASSROOM SUPPLIES (110,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BEHAVIORAL HEALTH SPECIALIST IV (#99661E; 1.00; 65,352) (1) PERM OFFICE ASSISTANT IV (#99662E; 1.00; 40,248) SUBSTITUTE TEACHER (140,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (400,000) PROFESSIONAL DEVELOPMENT (220,000) PRINTING AND BINDING (25,000) CLASSROOM SUPPLIES (110,000)						
101-001			350,000			350,000	A			350,000		350,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (350,000)						
102-001			207,000			179,000	A			207,000		179,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (23,000) SERVICES ON A FEE BASIS - MISCELLANEOUS(FY24: 184,000; FY25: 156,000)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (23,000) SERVICES ON A FEE BASIS - MISCELLANEOUS(FY24: 184,000; FY25: 156,000)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E10663; 1.00; 110,136)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E10663; 1.00; 110,136)					
104-001	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#E10592; 1.00; 110,136)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#E10592; 1.00; 110,136)					
213-001			1,700,000			1,700,000 A			1,700,000			1,700,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (1,700,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (1,700,000)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002	6.00		660,816	6.00		660,816 A	6.00		660,816	6.00		660,816 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM DISTRICT EDUCATIONAL SPECIALIST II (#E10585, #E10586, #E10587, #E10634; 1.00 EACH; 110,136 EACH) (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#E10807; 1.00; 110,136) (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#E10808; 1.00; 110,136)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM DISTRICT EDUCATIONAL SPECIALIST II (#E10585, #E10586, #E10587, #E10634; 1.00 EACH; 110,136 EACH) (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#E10807; 1.00; 110,136) (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#E10808; 1.00; 110,136)					
213-003	3.00		97,052	3.00		97,052 A	3.00		255,560	3.00		255,560 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III (#602501; 1.00; 114,816) (1) PERM SECRETARY II (#804029; 1.00; 43,692) (1) PERM PROGRAM SPECIALIST IV (#E10593; 1.00; 65,352) OFFICE SUPPLIES (1,200) SERVICES FOR FEE - MISCELLANEOUS (5,000) REGISTRATION FEE (4,000) PRIVATE CAR MILEAGE (3,000) TRANSPORTATION INTRA-STATE (2,500) TRANSPORTATION OUT-OF-STATE (4,000) SUBSISTENCE INTRA-STATE (1,000) COMPUTER SUPPLIES (2,000) OTHER MISC CURRENT EXPENSES (4,000) OFFICE EQUIPMENT (1,000) COMPUTER EQUIPMENT (4,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III (#602501; 1.00; 114,816) (1) PERM SECRETARY II (#804029; 1.00; 43,692) (1) PERM PROGRAM SPECIALIST IV (#E10593; 1.00; 65,352) OFFICE SUPPLIES (1,200) SERVICES FOR FEE - MISCELLANEOUS (5,000) REGISTRATION FEE (4,000) PRIVATE CAR MILEAGE (3,000) TRANSPORTATION INTRA-STATE (2,500) TRANSPORTATION OUT-OF-STATE (4,000) SUBSISTENCE INTRA-STATE (1,000) COMPUTER SUPPLIES (2,000) OTHER MISC CURRENT EXPENSES (4,000) OFFICE EQUIPMENT (1,000) COMPUTER EQUIPMENT (4,000)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-004			252,995			215,381 A			252,995			215,381 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (FY24: 252,995; FY25: 215,381)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (FY24: 252,995; FY25: 215,381)					
213-005	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#604878; 1.00; 110,136)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (56526) (#604878; 1.00; 110,136)					
213-006						A	1.00			1.00		A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#804030; 1.00)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#804030; 1.00)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-007	1.00			1.00		A	1.00			1.00		A
GOVERNOR'S MESSAGE (2/13/2023): ADD POSITION AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (03372) (1.00; 65,352) PART-TIME-TEACHER (2744) (-65,352)							GOVERNOR'S MESSAGE (02/13/2023): ADD POSITION AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (03372) (1.00; 65,352) PART-TIME-TEACHER (2744) (-65,352)					
2100-001	4.00		300,768	4.00		300,768 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM EDUCATIONAL SPECIALIST (#E10672, #E10673; 1.00 EACH; 110,136 EACH) (2) PERM OFFICE ASSISTANT IV (#E10675, #E10676; 1.00 EACH; 40,248 EACH)							*****					
2101-001												
*****							*****					
2102-001												
*****							*****					
2103-001												
*****							*****					
2104-001												
*****							*****					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		FY25		Amt	Perm	FY24		FY25		Amt
		Temp	Amt	Temp	Amt		Temp	Amt	Temp	Amt		
2105-001												
*****							*****					
2106-001												
*****							*****					
2107-001												
*****							*****					
2108-001												
*****							*****					
2109-001												
*****							*****					
2110-001												
*****							*****					
2111-001												
*****							*****					
2112-001												
*****							*****					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2113-001												
*****							*****					
2114-001												
*****							*****					
2115-001												
*****							*****					
2116-001												
*****							*****					
2117-001												
*****							*****					
2118-001												
*****							*****					
2119-001												
*****							*****					
2120-001												
*****							*****					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
2121-001	*****						*****							
2122-001	*****						*****							
A	13.00	0.00	9,339,274	13.00	0.00	10,706,958	CHANGES BY MOF	10.00	0.00	9,197,014	10.00	0.00	10,564,698	A
	13.00	0.00	9,339,274	13.00	0.00	10,706,958	TOTAL CHANGES	10.00	0.00	9,197,014	10.00	0.00	10,564,698	
A	436.00	81.00	80,565,206	436.00	81.00	81,932,890	BUD. TOTALS	433.00	81.00	80,422,946	433.00	81.00	81,790,630	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	85,502,992	TOTAL BUDGET	444.00	84.00	83,993,048	444.00	84.00	85,360,732	

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	397.00	8.00	57,515,212	397.00	8.00	57,515,212	A	397.00	8.00	57,515,212	397.00	8.00	57,515,212	A
			112,140			112,140	N			112,140			112,140	N
			30,000			30,000	P			30,000			30,000	P
	397.00	8.00	57,657,352	397.00	8.00	57,657,352		397.00	8.00	57,657,352	397.00	8.00	57,657,352	

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 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

4-001 4,181,129 5,413,717 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,181,129 5,413,717 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20-001 (4,064,059) (4,064,059) N

EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 LEGISLATIVE ADJUSTMENT (-4,064,059)

SEE EDN300 SEQ. NO. 20-002.

EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC).

DETAIL OF GOVERNOR'S REQUEST:
 LEGISLATIVE ADJUSTMENT (-4,064,059)

SEE EDN300 SEQ. NO. 20-002.

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-002			4,064,059			4,064,059 N			4,064,059			4,064,059 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (4,064,059) SEE EDN300 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (4,064,059) SEE EDN300 SEQ. NO. 20-001.					
30-001	4.00		285,071	4.00		297,821 A	4.00		285,071	4.00		297,821 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; 1.00; FY24: 72,240; FY25: 75,852) (1) PERM TELEVISION PRODUCTION TECH (#52999; 1.00; FY24: 56,676; FY25: 59,508) (1) PERM TELEVISION PRODUCTION TECH (#53190; 1.00; FY24: 43,068; FY25: 45,216) (1) PERM TELESCHOOL SPECIALIST II (#66358; 1.00; FY24: 113,087; FY25: 117,245) SEE EDN200 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; 1.00; FY24: 72,240; FY25: 75,852) (1) PERM TELEVISION PRODUCTION TECH (#52999; 1.00; FY24: 56,676; FY25: 59,508) (1) PERM TELEVISION PRODUCTION TECH (#53190; 1.00; FY24: 43,068; FY25: 45,216) (1) PERM TELESCHOOL SPECIALIST II (#66358; 1.00; FY24: 113,087; FY25: 117,245) SEE EDN200 SEQ. NO. 30-001.					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			15,000			15,000 A			15,000			15,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (15,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (15,000)					
213-002						A	1.00			1.00		A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNICATIONS SPECIALIST II (#603739; 1.00)							GOVERNOR'S MESSAGE (02/13/2023): ADD A POSITION TO STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNICATIONS SPECIALIST II (#603739; 1.00)					
213-003	1.00			1.00		A	1.00			1.00		A
GOVERNOR'S MESSAGE (2/13/2023): ADD POSITION FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#803709; 1.00)							GOVERNOR'S MESSAGE (02/13/2023): ADD A POSITION TO STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (8A017) (#803709; 1.00)					
1000-001	*****						*****					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2060-001	(1.00)			(1.00)		A						A
LEGISLATIVE ADJUSTMENT: REDUCE POSITION FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY I (#801030; -1.00)							*****					
2100-001												
*****							*****					
2101-001												
*****							*****					
2102-001												
*****							*****					
2103-001												
*****							*****					
2104-001												
*****							*****					
2105-001												
*****							*****					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2106-001												
*****							*****					
2107-001												
*****							*****					
2108-001												
*****							*****					
2109-001												
*****							*****					
2110-001												
*****							*****					
2111-001												
*****							*****					
3000-001	2.00		251,679	2.00		251,679						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395; 1.00; 140,073) (1) PERM 12-MO COMPLEX AREA TEACHER (#605141; 1.00; 111,606)												

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	6.00		4,732,879	6.00		5,978,217	CHANGES BY MOF	6.00		4,481,200	6.00		5,726,538	A
N			0			0				0			0	N
	6.00	0.00	4,732,879	6.00	0.00	5,978,217	TOTAL CHANGES	6.00	0.00	4,481,200	6.00	0.00	5,726,538	
A	403.00	8.00	62,248,091	403.00	8.00	63,493,429	BUD. TOTALS	403.00	8.00	61,996,412	403.00	8.00	63,241,750	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	62,138,552	403.00	8.00	63,383,890	

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	FY24		FY25				FY24		FY25					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	857.50	4.00	231,775,541	857.50	4.00	231,775,541	A	857.50	4.00	231,775,541	857.50	4.00	231,775,541	A
	11.00		44,150,566	11.00		44,150,566	B	11.00		44,150,566	11.00		44,150,566	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	8,064,463	4.00	2.00	8,064,463	W	4.00	2.00	8,064,463	4.00	2.00	8,064,463	W
	1,591.00	104.50	350,237,870	1,591.00	104.50	350,237,870		1,591.00	104.50	350,237,870	1,591.00	104.50	350,237,870	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

3-001 256,000,000 256,000,000 A

256,000,000 256,000,000 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI).
 (FY24: 256,000,000A/FY25: 256,000,000A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI).
 (FY24: 256,000,000A/FY25: 256,000,000A)

4-001 4,052,868 7,121,062 A
 27,493 48,515 B
 21,104 33,464 W

4,052,868 7,121,062 A
 27,493 48,515 B
 21,104 33,464 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-001			(2,250,000)			(2,250,000) A			(2,250,000)			(2,250,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-110 (EDN400/OB). (FY24: -2,250,000A/FY25: -2,250,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-110 (EDN400/OB). (FY24: -2,250,000A/FY25: -2,250,000A) *****					
6-002			(3,332,524)			(3,332,524) A			(3,332,524)			(3,332,524) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-111 (EDN400/OC). (FY24: -3,332,524A/FY25: -3,332,524A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-111 (EDN400/OC). (FY24: -3,332,524A/FY25: -3,332,524A) *****					
6-003			(900,000)			(900,000) A			(900,000)			(900,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN400/OC). (FY24: -900,000A/FY25: -900,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN400/OC). (FY24: -900,000A/FY25: -900,000A) *****					
6-004			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-113 (EDN400/OJ). (FY24: -1,000,000A/FY25: -1,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-113 (EDN400/OJ). (FY24: -1,000,000A/FY25: -1,000,000A) *****					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-005			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-114 (EDN400/OJ). (FY24: -500,000A/FY25: -500,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-114 (EDN400/OJ). (FY24: -500,000A/FY25: -500,000A) *****					
6-006			(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 (EDN400). (FY24: -3,000,000A/FY25: -3,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 (EDN400). (FY24: -3,000,000A/FY25: -3,000,000A) *****					
6-007			(256,000,000)			(256,000,000) A			(256,000,000)			(256,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI). (FY24: -256,000,000A/FY25: -256,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI). (FY24: -256,000,000A/FY25: -256,000,000A) *****					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001	(1.00)		(108,469)	(1.00)		(112,456) A	(1.00)		(108,469)	(1.00)		(112,456) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; -1.00; FY24: -108,469; FY25: -112,456) SEE EDN400 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; -1.00; FY24: -108,469; FY25: -112,456) SEE EDN400 SEQ. NO. 20-002.					
20-002	1.00		108,469	1.00		112,456 A	1.00		108,469	1.00		112,456 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; 1.00; FY24: 108,469; FY25: 112,456) SEE EDN400 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; 1.00; FY24: 108,469; FY25: 112,456) SEE EDN400 SEQ. NO. 20-001.					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
21-001	(1.00)		(108,489)	(1.00)		(112,456) A	(1.00)		(108,469)	(1.00)		(112,456) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACILITIES PLANNER II (#68017; -1.00; FY24: -108,489; FY25: -112,456) SEE EDN400 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACILITIES PLANNER II (#68017; -1.00; FY24: -108,489; FY25: -112,456) SEE EDN400 SEQ. NO. 21-002.					
21-002	1.00		108,489	1.00		112,456 A	1.00		108,469	1.00		112,456 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACILITIES PLANNER II (#68017; 1.00; FY24: 108,489; FY25: 112,456) SEE EDN400 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACILITIES PLANNER II (#68017; 1.00; FY24: 108,489; FY25: 112,456) SEE EDN400 SEQ. NO. 21-001.					
22-001			(812,004)			(812,004) N			(812,004)			(812,004) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (-812,004) SEE EDN400 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (-812,004) SEE EDN400 SEQ. NO. 22-002.					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
22-002			812,004			812,004 N			812,004			812,004 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (812,004) SEE EDN400 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (812,004) SEE EDN400 SEQ. NO. 22-001.					
100-001			4,000,000			A			4,000,000			4,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS - MISCELLANEOUS (FY24: 4,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (4,000,000)					
101-001			13,000,000			A			13,000,000			13,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 13,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (13,000,000)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001			10,000,000			10,000,000			10,000,000			10,000,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.						
213-001			3,000,000			3,000,000			3,000,000			3,000,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (3,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (3,000,000)						
213-002			300,000						300,000			300,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES FOR FEE - MISCELLANEOUS (FY24: 300,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)						

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-003			140,000			140,000			140,000			140,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (140,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (140,000)						
1000-001							*****						
2040-001							*****						
2041-001							*****						
2042-001							*****						

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2060-001	(13.00)			(13.00)		A						A
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR SCHOOL SUPPORT (EDN400). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; -1.00) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#9965; -1.00) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17043; -1.00) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#41693; -1.00) (1) PERM CARPENTER I (#17088; -1.00) (1) PERM ENGINEER V (#10654; -1.00) (1) PERM ENGINEER V (#40831; -1.00) (1) PERM ENGINEER VI (#10172; -1.00) (1) PERM PLUMBER I (#33428; -1.00) (1) PERM DATA PROCESSING SPECIALIST III (#604213; -1.00) (1) PERM DATA PROCESSING SYSTEMS ANALYST V (#58601; -1.00) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II (#44947; -1.00) (1) PERM PROGRAM SPECIALIST IV (ROUTE PLANNER) (#804103; -1.00)												
2100-001							*****					
2101-001							*****					
2102-001							*****					
2103-001							*****					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2104-001														
*****							*****							
2105-001														
*****							*****							
2106-001														
*****							*****							
2107-001			3,500,000				A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - MILLANI SOFTBALL FIELD IMPROVEMENTS (FY24: 3,500,000)														
A	(13.00)		27,010,344	(13.00)		9,278,538	CHANGES BY MOF	0.00		23,510,344	0.00		26,578,538	A
B			27,493			48,515				27,493			48,515	B
N			0			0				0			0	N
W			21,104			33,464				21,104			33,464	W
	(13.00)	0.00	27,058,941	(13.00)	0.00	9,360,517	TOTAL CHANGES	0.00	0.00	23,558,941	0.00	0.00	26,660,517	
A	844.50	4.00	258,785,885	844.50	4.00	241,054,079	BUD. TOTALS	857.50	4.00	255,285,885	857.50	4.00	258,354,079	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	359,598,387	TOTAL BUDGET	1,591.00	104.50	373,796,811	1,591.00	104.50	376,898,387	

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	563.50		42,143,716	563.50		42,143,716	A	563.50		42,143,716	563.50	42,143,716	A
			4,000,000			4,000,000	B			4,000,000		4,000,000	B
			1,365,244			1,365,244	N			1,365,244		1,365,244	N
	563.50	0.00	47,508,960	563.50	0.00	47,508,960		563.50	0.00	47,508,960	563.50	0.00	47,508,960

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

4-001 2,007,731 3,208,941 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2,007,731 3,208,941 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (800,000) (800,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (EDN407/QB).
(FY24: -800,000A/FY25: -800,000A)

(800,000) (800,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (EDN407/QB).
(FY24: -800,000A/FY25: -800,000A)

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-002			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (EDN407/QB). (FY24: -100,000A/FY25: -100,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (EDN407/QB). (FY24: -100,000A/FY25: -100,000A) *****					
6-003			(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (EDN407/QM). (FY24: -3,000,000A/FY25: -3,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (EDN407/QM). (FY24: -3,000,000A/FY25: -3,000,000A) *****					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25				
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
100-001			2,000,000			3,218,236	A				3,218,236			3,218,236	A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).								

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#39; 71,829)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#39; 71,829)							PERSONAL SERVICES FOR (1) PERM JANITOR II (#299; 10,578)					
PERSONAL SERVICES FOR (1) PERM JANITOR II (#299; 10,578)							PERSONAL SERVICES FOR (1) PERM MANAGING LIBRARIAN II (#303; 88,308)					
PERSONAL SERVICES FOR (1) PERM MANAGING LIBRARIAN II (#303; 88,308)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#308; 84,612)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#310; 84,612)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#310; 84,612)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN V (#310; 84,612)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN VI (#316; 66,864)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN VI (#316; 66,864)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#318; 64,476)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#318; 64,476)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#322; 75,192)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#322; 75,192)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#352; 28,212)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#352; 28,212)							PERSONAL SERVICES FOR (1) PERM SUPERVISING LIBRARY TECHNICIAN II (#357; 52,752)					
PERSONAL SERVICES FOR (1) PERM SUPERVISING LIBRARY TECHNICIAN II (#357; 52,752)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#360; 34,260)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#360; 34,260)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#366; 38,220)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#366; 38,220)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#368; 26,040)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#368; 26,040)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#1125; 29,088)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#1125; 29,088)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#4503; 29,088)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#4503; 29,088)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#6987; 26,040)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#6987; 26,040)							PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VII (#7734; 45,096)					
PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VII (#7734; 45,096)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#8358; 48,828)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#8358; 48,828)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#10898; 55,836)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#10898; 55,836)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#11910; 35,340)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#11910; 35,340)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#11922; 54,024)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#11922; 54,024)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#11926; 50,772)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#11926; 50,772)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#12067; 28,212)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#12067; 28,212)							PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VI (#12822; 56,532)					
PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VI (#12822; 56,532)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#13281; 41,364)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#13281; 41,364)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#14819; 29,088)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#14819; 29,088)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#19185; 29,088)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#19185; 29,088)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#19322; 31,740)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#19322; 31,740)							PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#19323; 49,489)					
PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#19323; 49,489)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#19328; 36,732)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#19328; 36,732)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#21966; 51,936)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#21966; 51,936)							PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#22485; 59,448)					
PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#22485; 59,448)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#22491; 40,128)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#22491; 40,128)							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#22893; 34,020)					
PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#22893; 34,020)							PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#23071; 52,296)					
PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#23071; 52,296)							PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#23075; 62,748)					
PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT							PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#23916; 17,130)					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			550,000			A			550,000			550,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECURITY SERVICES (FY24: 550,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (550,000)					
102-001			100,000			A	1.00		100,000	1.00		100,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DIGITAL LITERACY PROGRAM (100,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN V SR24C (#24930E; 1.00; 100,000)					
213-001	2.00		148,248	2.00		A	2.00		148,248	2.00		148,248 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LIBRARIAN VI SR26D (#24931E, #24932E; 1.00 EACH; 74,124 EACH)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM LIBRARIAN VI SR26D (#24931E, #24932E; 1.00 EACH; 74,124 EACH)					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-002	1.00		48,228	1.00		48,228 A	1.00		48,228	1.00		48,228 A	
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#24933E; 1.00; 48,228)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#24933E; 1.00; 48,228)						
213-003	1.00		55,800	1.00		55,800 A	1.00		55,800	1.00		55,800 A	
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER BC06A (#24934E; 1.00; 55,800)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER BC06A (#24934E; 1.00; 55,800)						
213-004			300,000			300,000 A			300,000			300,000 A	
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES - PRINT MATERIALS (300,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES - PRINT MATERIALS (300,000)						
A	4.00		1,310,007	4.00		3,179,453	CHANGES BY MOF	5.00	2,528,243	5.00		3,729,453 A	
	4.00	0.00	1,310,007	4.00	0.00	3,179,453	TOTAL CHANGES	5.00	0.00	2,528,243	5.00	0.00	3,729,453
A	567.50		43,453,723	567.50		45,323,169	BUD. TOTALS	568.50	44,671,959	568.50		45,873,169 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		50,688,413	TOTAL BUDGET	568.50	50,037,203	568.50		51,238,413	

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
Structure #: 070101450000
Subject Committee: EDN EDUCATION

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	4.00		1,300,001	4.00		1,300,001	4.00		1,300,001	4.00		1,300,001	A
	4.00	0.00	1,300,001	4.00	0.00	1,300,001	4.00	0.00	1,300,001	4.00	0.00	1,300,001	

- 1

OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

100-001 3.00 3.00 A

EXECUTIVE REQUEST:
ADD POSITIONS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM GENERAL PROFESSIONAL (#E10767, #E10768, #E10769; 1.00 EACH; 100,000 EACH)
OTHER MISCELLANEOUS CURRENT EXPENSES (-300,000)

3.00 3.00 A

EXECUTIVE REQUEST:
ADD POSITIONS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS).

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM GENERAL PROFESSIONAL (#E10767, #E10768, #E10769; 1.00 EACH; 100,000 EACH)
OTHER MISCELLANEOUS CURRENT EXPENSES (-300,000)

403-001 5.00 396,192 5.00 396,192 A
B

GOVERNOR'S MESSAGE (4/3/23):
ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS).

LEGISLATURE DOES NOT CONCUR.

FROM SCHOOL FACILITIES SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM GENERAL PROFESSIONAL (#E11064, #E11065; 1.00 EACH; 87,918 EACH)
(1) PERM PURCHASING SPECIALIST (#E11066; 1.00; 73,560)
(1) PERM DATA PROCESSING SYSTEM ANALYST VI (#E11067; 1.00; 79,548)
(1) PERM OFFICE ASSISTANT IV (#E11068; 1.00; 40,248)

5.00 396,192 5.00 396,192 B

GOVERNOR'S MESSAGE (4/3/23):
ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS).

FROM SCHOOL FACILITIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM GENERAL PROFESSIONAL (#E11064, #E11065; 1.00 EACH; 87,918 EACH)
(1) PERM PURCHASING SPECIALIST (#E11066; 1.00; 73,560)
(1) PERM DATA PROCESSING SYSTEM ANALYST VI (#E11067; 1.00; 79,548)
(1) PERM OFFICE ASSISTANT IV (#E11068; 1.00; 40,248)

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
Structure #: 070101450000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
2100-001	*****						*****						
3000-001			170,000,000										A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450). *****						*****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: TEACHER HOUSING MILILANI (FY24: 65,000,000) TEACHER HOUSING PLANNING - NANAKULI & WAIPAHAU (FY24: 25,000,000) TEACHER HOUSING PLANNING - HAWAII COUNTY, MAUI COUNTY, KAUAI COUNTY (FY24: 20,000,000 EACH) TEACHER HOUSING PLANNING - KOOLAUPOKO (FY24: 20,000,000)												
3001-001			65,000			65,000	A						A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450). *****						*****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (65,000) \$65,000 NON-RECURRING.												
A	8.00		170,461,192	8.00		461,192	CHANGES BY MOF	3.00			3.00		A
B								5.00	396,192		5.00	396,192	B
	8.00	0.00	170,461,192	8.00	0.00	461,192	TOTAL CHANGES	8.00	0.00	396,192	8.00	0.00	396,192
A	12.00		171,761,193	12.00		1,761,193	BUD. TOTALS	7.00		1,300,001	7.00		1,300,001
B								5.00	396,192		5.00	396,192	B
	12.00		171,761,193	12.00		1,761,193	TOTAL BUDGET	12.00		1,696,193	12.00		1,696,193

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	38.00	6.00	4,849,012	38.00	6.00	4,849,012	A	38.00	6.00	4,849,012	38.00	6.00	4,849,012	A
	1.00		1,731,000	1.00		1,731,000	B	1.00		1,731,000	1.00		1,731,000	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			2,260,000			2,260,000	T			2,260,000			2,260,000	T
			11,724,665			11,724,665	W			11,724,665			11,724,665	W
	39.00	8.00	23,831,434	39.00	8.00	23,831,434		39.00	8.00	23,831,434	39.00	8.00	23,831,434	

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OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

4-001		131,223				226,115	A			131,223				226,115	A
			14,268			17,284	B			14,268				17,284	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001			(2,260,000)			(2,260,000)	T			(2,260,000)				(2,260,000)	T
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EXECUTIVE REQUEST:
REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).

EXECUTIVE REQUEST:
REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).

LEGISLATURE CONCURS.

FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND:

FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL PLACEHOLDER (-760,000)
CLASSROOM SUPPLIES (-1,500,000)

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL PLACEHOLDER (-760,000)
CLASSROOM SUPPLIES (-1,500,000)

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			11,500,000			11,500,000 W			26,000,000			26,000,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/WA). ***** LEGISLATURE DOES NOT CONCUR. FROM AFTER-SCHOOL PLUS PROGRAM REVOLVING FUND: BREAKOUT AS FOLLOWS: CLASSROOM SUPPLIES (11,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/WA). ***** FROM AFTER-SCHOOL PLUS PROGRAM REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (26,000,000)					

2060-001

A			131,223			226,115	CHANGES BY MOF					226,115	A	
B			14,268			17,284						17,284	B	
T			(2,260,000)			(2,260,000)						(2,260,000)	T	
W			11,500,000			11,500,000						26,000,000	W	
	0.00	0.00	9,385,491	0.00	0.00	9,483,399	TOTAL CHANGES	0.00	0.00	23,885,491	0.00	0.00	23,983,399	
A	38.00	6.00	4,980,235	38.00	6.00	5,075,127	BUD. TOTALS	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A
B	1.00		1,745,268	1.00		1,748,284		1.00		1,745,268	1.00		1,748,284	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
W			23,224,665			23,224,665				37,724,665			37,724,665	W
	39.00	8.00	33,216,925	39.00	8.00	33,314,833	TOTAL BUDGET	39.00	8.00	47,716,925	39.00	8.00	47,814,833	

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			118,622,790			118,622,790			118,622,790			118,622,790
			5,042,000			5,042,000			5,042,000			5,042,000
	0.00	0.00	123,664,790	0.00	0.00	123,664,790	0.00	0.00	123,664,790	0.00	0.00	123,664,790

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OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

4-001 A 2,518,327 3,996,364 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 A 2,000,000 2,000,000 A

EXECUTIVE REQUEST:
TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TEACHER DIFFERENTIALS (2,000,000)

SEE EDN612 SEQ. NO. 30-001.

EXECUTIVE REQUEST:
TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA).

DETAIL OF GOVERNOR'S REQUEST:
TEACHER DIFFERENTIALS (2,000,000)

SEE EDN612 SEQ. NO. 30-001.

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						A			5,396,944			6,507,926 A
EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 5,396,944; FY25: 6,507,926)							EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 5,396,944; FY25: 6,507,926)					
213-001						A			550,982			623,571 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 550,982; FY25: 623,571)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 550,982; FY25: 623,571)					
2060-001			(4,997,872)			(4,997,872) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (-4,997,872)							*****					
3000-001			9,737,695			14,186,533 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PER PUPIL ADJUSTMENT (FY24: 9,737,695; FY25: 14,186,533)							*****					

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A			4,739,823			9,188,661	CHANGES BY MOF			10,466,253			13,127,861	A
	0.00	0.00	4,739,823	0.00	0.00	9,188,661	TOTAL CHANGES	0.00	0.00	10,466,253	0.00	0.00	13,127,861	
A			123,362,613			127,811,451	BUD. TOTALS			129,089,043			131,750,651	A
N			5,042,000			5,042,000				5,042,000			5,042,000	N
			128,404,613			132,853,451	TOTAL BUDGET			134,131,043			136,792,651	

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	21.12		6,437,949	21.12		6,437,949	A	21.12		6,437,949	21.12		6,437,949	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000	N
	28.00	0.00	8,237,949	28.00	0.00	8,237,949		28.00	0.00	8,237,949	28.00	0.00	8,237,949	

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4-001 34,995 57,635 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

34,995 57,635 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 (2,000,000) (2,000,000) A

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS COMMISSION AND
ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TEACHER DIFFERENTIALS (-2,000,000)

SEE EDN600 SEQ. NO. 30-001.

(2,000,000) (2,000,000) A

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS COMMISSION AND
ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA).

DETAIL OF GOVERNOR'S REQUEST:
TEACHER DIFFERENTIALS (-2,000,000)

SEE EDN600 SEQ. NO. 30-001.

100-001 257,749 257,749 A

EXECUTIVE REQUEST:
ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
(EDN612/JR).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EARLY LEARNING PROGRAM (257,749)

257,749 257,749 A

EXECUTIVE REQUEST:
ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
(EDN612/JR).

DETAIL OF GOVERNOR'S REQUEST:
EARLY LEARNING PROGRAM (257,749)

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			1,100,326			1,100,326 A			1,100,326			1,100,326 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EARLY LEARNING PROGRAM (1,100,326)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: EARLY LEARNING PROGRAM (1,100,326)					
213-002						1,510,610 A						1,510,610 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM (FY25: 1,510,610)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM FUNDING (FY25: 1,510,610)					
2100-001				60.00		5,130,000 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (30) PERM PRE-SCHOOL TEACHERS (FY25: 1.00 EACH; 75,000 EACH) (30) EDUCATIONAL ASSISTANT III (FY25: 1.00 EACH; 40,000 EACH) SUBSTITUTE TEACHERS (FY25: 54,000) SUBSTITUTE EDUCATIONAL ASSISTANTS (FY25: 46,500) CLASSROOM SUPPLIES (FY25: 300,000) FACILITY MAINTENANCE (FY25: 892,500) TRANSPORTATION - INTRA-STATE (FY25: 75,000) FORMATIVE ASSESSMENT (FY25: 12,000) SCHOOL ADMINISTRATIVE SUPPORT (FY25: 300,000)							*****					

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2101-001			30,000				A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). *****								*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: SUPPORT FOR TRADITIONAL NATIVE SPEAKERS OF HAWAIIAN (FY24: 30,000)														
A			(576,930)	60.00		6,056,320	CHANGES BY MOF			(606,930)			926,320	A
	0.00	0.00	(576,930)	60.00	0.00	6,056,320	TOTAL CHANGES	0.00	0.00	(606,930)	0.00	0.00	926,320	
A	21.12		5,861,019	81.12		12,494,269	BUD. TOTALS	21.12		5,831,019	21.12		7,364,269	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		7,631,019	28.00		9,164,269	

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	94.00		7,073,037	94.00		7,073,037	A	94.00		7,073,037	94.00		7,073,037	A
			100,000			100,000	B			100,000			100,000	B
		1.00	125,628		1.00	125,628	N		1.00	125,628		1.00	125,628	N
	94.00	1.00	7,298,665	94.00	1.00	7,298,665		94.00	1.00	7,298,665	94.00	1.00	7,298,665	

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 OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
 HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES
 THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
 ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

 OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
 HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES
 THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
 ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

4-001 509,466 621,656 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

509,466 621,656 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (100,000) (100,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (EDN700/PK).
(FY24: -100,000B/FY25: -100,000B)

(100,000) (100,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
100-001 (EDN700/PK).
(FY24: -100,000B/FY25: -100,000B)

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			660,000			660,000 A			660,000			660,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (60,000) OTHER MISCELLANEOUS CURRENT EXPENSES (600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (60,000) OTHER MISCELLANEOUS CURRENT EXPENSES (600,000)					
101-001	2.00			2.00		A		2.00		2.00		A
EXECUTIVE REQUEST: ADD POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS MANAGEMENT OFFICER I (#8L003; 1.00; 149,856) (1) PERM DEPARTMENTAL CONTRACTS SPECIALIST (#2316; 1.00; 65,352) PAYROLL PLACEHOLDER (-215,208)							EXECUTIVE REQUEST: ADD POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS MANAGEMENT OFFICER I (#8L003; 1.00; 149,856) (1) PERM DEPARTMENTAL CONTRACTS SPECIALIST (#2316; 1.00; 65,352) PAYROLL PLACEHOLDER (-215,208)					
102-001			3,000,000			3,000,000 B			3,000,000			3,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** LEGISLATURE CONCURS. FROM EARLY LEARNING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** FROM EARLY LEARNING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,000,000)					

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
213-001						A		13.00	2,730,428		13.00	1,269,828 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (10) PERM 12-MONTH STATE OFFICE TEACHER (#E10936, #E10937, #E10938, #E10939, #E10940, #E10941, #E10942, #E10943, #E10944, #E10945; 1.00 EACH; 93,933 EACH) (1) PERM PROGRAM SPECIALIST IV (#E10946; 1.00; 55,000) (2) PERM EDUCATIONAL SPECIALIST (#E10947, #E10948; 1.00 EACH; 117,399 EACH) SUBSTITUTE TEACHER (40,700) FACILITY RENTAL (FY24: 15,000) TRANSPORTATION INTRA-STATE (FY24: 89,760) SUBSISTENCE INTRA-STATE (FY24: 15,840) FURNITURE AND FURNISHINGS (FY24: 1,320,000) COMPUTER EQUIPMENT (FY24: 20,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** DETAIL OF GOVERNOR'S REQUEST: (10) PERM 12-MONTH STATE OFFICE TEACHER (#E10936, #E10937, #E10938, #E10939, #E10940, #E10941, #E10942, #E10943, #E10944, #E10945; 1.00 EACH; 93,933 EACH) (1) PERM PROGRAM SPECIALIST IV (#E10946; 1.00; 55,000) (2) PERM EDUCATIONAL SPECIALIST (#E10947, #E10948; 1.00 EACH; 117,399 EACH) SUBSTITUTE TEACHER (40,700) FACILITY RENTAL (FY24: 15,000) TRANSPORTATION INTRA-STATE (FY24: 89,760) SUBSISTENCE INTRA-STATE (FY24: 15,840) FURNITURE AND FURNISHINGS (FY24: 1,320,000) COMPUTER EQUIPMENT (FY24: 20,000)					

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002						A					113.00	6,371,555 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (55) PERM PRE-SCHOOL TEACHER (#E10977, #E10978, #E10979, #E10980, #E10981, #E10982, #E10983, #E10984, #E10985, #E10986, #E10987, #E10988, #E10989, #E10990, #E10991, #E10992, #E10993, #E10994, #E10995, #E10996, #E10997, #E10998, #E10999, #E11000, #E11001, #E11002, #E11003, #E10949, #E10950, #E10951, #E10952, #E10953, #E10954, #E10955, #E10956, #E10957, #E10958, #E10959, #E10960, #E10961, #E10962, #E10963, #E10964, #E10965, #E10966, #E10967, #E10968, #E10969, #E10970, #E10971, #E10972, #E10973, #E10974, #E10975, #E10976; FY25: 1.00 EACH; 65,293 EACH) (55) PERM EDUCATIONAL ASSISTANT III (#E11004, #E11005, #E11006, #E11007, #E11008, #E11009, #E11010, #E11011, #E11012, #E11013, #E11014, #E11015, #E11016, #E11017, #E11018, #E11019, #E11020, #E11021, #E11022, #E11023, #E11024, #E11025, #E11026, #E11027, #E11028, #E11029, #E11030, #E11031, #E11032, #E11033, #E11034, #E11035, #E11036, #E11037, #E11038, #E11039, #E11040, #E11041, #E11042, #E11043, #E11044, #E11045, #E11046, #E11047, #E11048, #E11049, #E11050, #E11051, #E11052, #E11053, #E11054, #E11055, #E11056, #E11057, #E11058; FY25: 1.00 EACH; 34,434 EACH) (3) PERM OFFICE ASSISTANT IV (#E11059, #E11060, #E11061; FY25: 1.00 EACH; 34,000 EACH) SUBSTITUTE TEACHER (FY25: 91,575) FACILITY RENTAL (FY25: 10,000) TRANSPORTATION INTRA-STATE (FY25: 195,840) SUBSISTENCE INTRA-STATE (FY25: 34,560) CLASSROOM SUPPLIES (FY25: 440,000) SUBSCRIPTIONS (FY25: 12,595)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** DETAIL OF GOVERNOR'S REQUEST: (55) PERM PRE-SCHOOL TEACHER (#E10977, #E10978, #E10979, #E10980, #E10981, #E10982, #E10983, #E10984, #E10985, #E10986, #E10987, #E10988, #E10989, #E10990, #E10991, #E10992, #E10993, #E10994, #E10995, #E10996, #E10997, #E10998, #E10999, #E11000, #E11001, #E11002, #E11003, #E10949, #E10950, #E10951, #E10952, #E10953, #E10954, #E10955, #E10956, #E10957, #E10958, #E10959, #E10960, #E10961, #E10962, #E10963, #E10964, #E10965, #E10966, #E10967, #E10968, #E10969, #E10970, #E10971, #E10972, #E10973, #E10974, #E10975, #E10976; FY25: 1.00 EACH; 65,293 EACH) (55) PERM EDUCATIONAL ASSISTANT III (#E11004, #E11005, #E11006, #E11007, #E11008, #E11009, #E11010, #E11011, #E11012, #E11013, #E11014, #E11015, #E11016, #E11017, #E11018, #E11019, #E11020, #E11021, #E11022, #E11023, #E11024, #E11025, #E11026, #E11027, #E11028, #E11029, #E11030, #E11031, #E11032, #E11033, #E11034, #E11035, #E11036, #E11037, #E11038, #E11039, #E11040, #E11041, #E11042, #E11043, #E11044, #E11045, #E11046, #E11047, #E11048, #E11049, #E11050, #E11051, #E11052, #E11053, #E11054, #E11055, #E11056, #E11057, #E11058; FY25: 1.00 EACH; 34,434 EACH) (3) PERM OFFICE ASSISTANT IV (#E11059, #E11060, #E11061; FY25: 1.00 EACH; 34,000 EACH) SUBSTITUTE TEACHER (FY25: 91,575) FACILITY RENTAL (FY25: 10,000) TRANSPORTATION INTRA-STATE (FY25: 195,840) SUBSISTENCE INTRA-STATE (FY25: 34,560) CLASSROOM SUPPLIES (FY25: 440,000) SUBSCRIPTIONS (FY25: 12,595)					

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003	1.00		112,257	1.00		112,257 A		2.00		177,257	2.00	177,257 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INSTITUTIONAL ANALYST II (#56166; 1.00; 112,257)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM POLICY ANALYST (1.00; 112,257) (1) PERM PROGRAM SPECIALIST V (1.00; 65,000)					
2060-001							*****					
2100-001	36.00		3,949,425	126.00		7,641,383 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (10) PERM 12-MONTH STATE OFFICE TEACHER (1.00 EACH; 93,933 EACH) (2) PERM EDUCATION SPECIALIST III (1.00 EACH; 117,399 EACH) (1) PERM PROGRAM SPECIALIST IV (1.00; 55,000) (11) PERM PRE-SCHOOL TEACHER (FY24: 1.00 EACH; 65,293 EACH) (11) PERM EDUCATIONAL ASSISTANTS III (FY24: 1.00 EACH; 34,434 EACH) (1) PERM OFFICE ASSISTANT IV (FY24: 1.00; 34,000) (55) PERM PRE-SCHOOL TEACHER (FY25: 1.00 EACH; 65,293 EACH) (55) PERM EDUCATIONAL ASSISTANTS III (FY25: 1.00 EACH; 34,434 EACH) (3) PERM OFFICE ASSISTANT IV (FY25: 1.00 EACH; 34,000 EACH) SUBSTITUTE TEACHER (FY24: 40,700; FY25: 132,275) CLASSROOM SUPPLIES (FY24: 88,000; FY25: 440,000) TRANSPORTATION INTRA-STATE (FY24: 89,760; FY25: 195,840) SUBSISTENCE INTRA-STATE (FY24: 15,840; FY25: 34,560) FACILITY RENTAL (FY24: 15,000; FY25: 10,000) SUBSCRIPTIONS (FY25: 12,595) FURNITURE AND FURNISHINGS (FY24: 1,320,000) COMPUTER EQUIPMENT (FY24: 20,000)							*****					

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	39.00		5,231,148	129.00		9,035,296	CHANGES BY MOF	17.00		4,077,151	130.00		9,100,296	A
B			2,900,000			2,900,000				2,900,000			2,900,000	B
	39.00	0.00	8,131,148	129.00	0.00	11,935,296	TOTAL CHANGES	17.00	0.00	6,977,151	130.00	0.00	12,000,296	
A	133.00		12,304,185	223.00		16,108,333	BUD. TOTALS	111.00		11,150,188	224.00		16,173,333	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
	133.00	1.00	15,429,813	223.00	1.00	19,233,961	TOTAL BUDGET	111.00	1.00	14,275,816	224.00	1.00	19,298,961	

Department: EDN

HB300 CD1						HB300 GM								
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
DEPT. APPROP. BY MOF														
A	20,099.37	2,007.50	2,188,387,844	20,099.37	2,007.50	2,188,387,844	20,099.37	2,007.50	2,188,387,844	20,099.37	2,007.50	2,188,387,844	A	
B	23.00		58,379,567	23.00		58,379,567	23.00		58,379,567	23.00		58,379,567	B	
N	727.38	136.50	269,544,387	727.38	136.50	269,544,387	727.38	136.50	269,544,387	727.38	136.50	269,544,387	N	
R			150,000			150,000			150,000			150,000	R	
T			15,650,000			15,650,000			15,650,000			15,650,000	T	
U			7,495,605			7,495,605			7,495,605			7,495,605	U	
W	12.00	2.00	25,834,894	12.00	2.00	25,834,894	12.00	2.00	25,834,894	12.00	2.00	25,834,894	W	
P		1.00	8,053,793		1.00	8,053,793		1.00	8,053,793		1.00	8,053,793	P	
	20,861.75	2,147.00	2,573,496,090	20,861.75	2,147.00	2,573,496,090	TOTAL APPROP.	20,861.75	2,147.00	2,573,496,090	20,861.75	2,147.00	2,573,496,090	
DEPT. CHANGES BY MOF														
A	192.00	0.00	229,191,345	269.50	0.00	46,318,798	290.00	0.00	121,564,059	428.00	0.00	154,965,644	A	
B			2,441,761			2,465,799	5.00		3,337,953	5.00		3,361,991	B	
N			1,500,000			1,500,000			1,500,000			1,500,000	N	
T			(2,260,000)			(2,260,000)			(2,260,000)			(2,260,000)	T	
W	15.00		15,120,944	15.00		15,197,840	15.00		35,347,530	15.00		35,420,178	W	
P			5,000,000			5,000,000			5,000,000			5,000,000	P	
	207.00	0.00	250,994,050	284.50	0.00	68,222,437	TOTAL CHANGES	310.00	0.00	164,489,542	448.00	0.00	197,987,813	
DEPT. TOT. BY MOF														
A	20,291.37	2,007.50	2,417,579,189	20,368.87	2,007.50	2,234,706,642	DEPT. TOT. BY MOF	20,389.37	2,007.50	2,309,951,903	20,527.37	2,007.50	2,343,353,488	A
B	23.00		60,821,328	23.00		60,845,366		28.00	61,717,520	28.00		61,741,558	B	
N	727.38	136.50	271,044,387	727.38	136.50	271,044,387		727.38	136.50	271,044,387	727.38	136.50	271,044,387	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	40,955,838	27.00	2.00	41,032,734		27.00	2.00	61,182,424	27.00	2.00	61,255,072	W
P		1.00	13,053,793		1.00	13,053,793			13,053,793		1.00	13,053,793	P	
	21,068.75	2,147.00	2,824,490,140	21,146.25	2,147.00	2,641,718,527	DEPT. TOTALS	21,171.75	2,147.00	2,737,985,632	21,309.75	2,147.00	2,771,483,903	

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
	23.00	23.00	3,881,965	23.00	23.00	3,881,965	A	23.00	23.00	3,881,965	23.00	23.00	3,881,965	A
	23.00	23.00	3,881,965	23.00	23.00	3,881,965		23.00	23.00	3,881,965	23.00	23.00	3,881,965	

- 1

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

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

4-001 188,623 286,744 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

188,623 286,744 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20-001 A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) TO OFFICE OF THE GOVERNOR (GOV100/AA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-190)
PROVISIONS (-750)
EMPLOYEE MEALS (-750)
DUES & SUBSCRIPTIONS (-667)
TELEPHONE & TELEGRAPH (-2,000)
RENTAL OF EQUIPMENT (-2,000)

SEE GOV100 SEQ. NO. 20-003.

(6,357) (6,357) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) TO OFFICE OF THE GOVERNOR (GOV100/AA).

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-190)
PROVISIONS (-750)
EMPLOYEE MEALS (-750)
DUES & SUBSCRIPTIONS (-667)
TELEPHONE & TELEGRAPH (-2,000)
RENTAL OF EQUIPMENT (-2,000)

SEE GOV100 SEQ. NO. 20-003.

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002												
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTINGENCY FUND (-10,000) SEE GOV100 SEQ. NO. 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTINGENCY FUND (-10,000) SEE GOV100 SEQ. NO. 20-003.					

20-003							A		16,357				16,357	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) AND CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (190) PROVISIONS (750) EMPLOYEE MEALS (750) DUES & SUBSCRIPTIONS (667) TELEPHONE & TELEGRAPH (2,000) RENTAL OF EQUIPMENT (2,000) CONTINGENCY FUND (10,000) SEE GOV100 SEQ. NO. 20-002. SEE GOV100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) AND CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (190) PROVISIONS (750) EMPLOYEE MEALS (750) DUES & SUBSCRIPTIONS (667) TELEPHONE & TELEGRAPH (2,000) RENTAL OF EQUIPMENT (2,000) CONTINGENCY FUND (10,000) SEE GOV100 SEQ. NO. 20-002. SEE GOV100 SEQ. NO. 20-001.							

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
100-001			246,037			246,037			246,037			246,037	A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF INTER-GOVERNMENTAL RELATIONS & POLICY (#101868; 45,912) PERSONAL SERVICES FOR (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 44,238) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 40,812) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 40,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 45,912) PERSONAL SERVICES FOR (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 44,238) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 40,812) PERSONAL SERVICES FOR (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 40,000)						
101-001	6.00		894,528	6.00		882,028		6.00	894,528		6.00	894,528	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (#94001Q; 1.00; 150,000) (1) PERM ADMINISTRATIVE ASST (#94002Q; 1.00; 80,000) (1) PERM DEPARTMENTAL LIAISON (#94003Q; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#94004Q; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#94005Q; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#94006Q; 1.00; 60,000) CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (FY24: 224,528; FY25: 212,028) \$412,028 NON-RECURRING.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#94001Q; 1.00; 150,000) (1) TEMP ADMINISTRATIVE ASST (#94002Q; 1.00; 80,000) (1) TEMP DEPARTMENTAL LIAISON (#94003Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94004Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94005Q; 1.00; 60,000) (1) TEMP DEPARTMENTAL LIAISON (#94006Q; 1.00; 60,000) CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)						

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
102-001						A		10.00	1,010,000		10.00	1,010,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOUSING SPECIAL ADVISOR (#999901; 1.00; 130,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999902; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999903; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999904; 1.00; 90,000) (1) TEMP SPECIAL ASSISTANT (#999905; 1.00; 85,000) (1) TEMP SPECIAL ASSISTANT (#999906; 1.00; 85,000) (1) TEMP FEDERAL FUNDS ADVISOR (#999907; 1.00; 130,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999908; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999909; 1.00; 90,000) (1) TEMP MENTAL HEALTH POLICY ADVISOR (#999910; 1.00; 130,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOUSING SPECIAL ADVISOR (#999901; 1.00; 130,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999902; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999903; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999904; 1.00; 90,000) (1) TEMP SPECIAL ASSISTANT (#999905; 1.00; 85,000) (1) TEMP SPECIAL ASSISTANT (#999906; 1.00; 85,000) (1) TEMP FEDERAL FUNDS ADVISOR (#999907; 1.00; 130,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999908; 1.00; 90,000) (1) TEMP SENIOR SPECIAL ASSISTANT (#999909; 1.00; 90,000) (1) TEMP MENTAL HEALTH POLICY ADVISOR (#999910; 1.00; 130,000)						
213-001	1.00		130,000	1.00		130,000	A	1.00	130,000	1.00		130,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF NEGOTIATOR (#100469; 1.00; 130,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF NEGOTIATOR (#100469; 1.00; 130,000)						
2040-001	*****						*****						
2100-001	*****						*****						

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	7.00		1,459,188	7.00		1,544,809	CHANGES BY MOF	1.00	16.00	2,479,188	1.00	16.00	2,577,309	A
	7.00	0.00	1,459,188	7.00	0.00	1,544,809	TOTAL CHANGES	1.00	16.00	2,479,188	1.00	16.00	2,577,309	
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774	BUD. TOTALS	24.00	39.00	6,361,153	24.00	39.00	6,459,274	A
	30.00	23.00	5,341,153	30.00	23.00	5,426,774	TOTAL BUDGET	24.00	39.00	6,361,153	24.00	39.00	6,459,274	

Department: GOV

HB300 CD1							HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
							DEPT. APPROP. BY MOF							
A	23.00	23.00	3,881,965	23.00	23.00	3,881,965		23.00	23.00	3,881,965	23.00	23.00	3,881,965	A
							TOTAL APPROP.							
	23.00	23.00	3,881,965	23.00	23.00	3,881,965		23.00	23.00	3,881,965	23.00	23.00	3,881,965	
							DEPT. CHANGES BY MOF							
A	7.00		1,459,188	7.00		1,544,809		1.00	16.00	2,479,188	1.00	16.00	2,577,309	A
							TOTAL CHANGES							
	7.00	0.00	1,459,188	7.00	0.00	1,544,809		1.00	16.00	2,479,188	1.00	16.00	2,577,309	
							DEPT. TOT. BY MOF							
A	30.00	23.00	5,341,153	30.00	23.00	5,426,774		24.00	39.00	6,361,153	24.00	39.00	6,459,274	A
							DEPT. TOTALS							
	30.00	23.00	5,341,153	30.00	23.00	5,426,774		24.00	39.00	6,361,153	24.00	39.00	6,459,274	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
			10,000,000			10,000,000			10,000,000			10,000,000
			4,824,709			4,824,709			4,824,709			4,824,709
	4.00	2.00	58,318,527	4.00	2.00	58,318,527	4.00	2.00	58,318,527	4.00	2.00	58,318,527
			3,740,534			3,740,534			3,740,534			3,740,534
			7,000,000			7,000,000			7,000,000			7,000,000
	4.00	2.00	83,883,770	4.00	2.00	83,883,770	4.00	2.00	83,883,770	4.00	2.00	83,883,770

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

6-001

(35,000,000) (35,000,000) N (35,000,000) (35,000,000) N

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HHL602/BB).
 (FY24: -35,000,000N/ FY25: -35,000,000N)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HHL602/BB).
 (FY24: -35,000,000N/ FY25: -35,000,000N)

CHANGES BY MOF

N			(35,000,000)			(35,000,000)			(35,000,000)			(35,000,000)	N	
	0.00	0.00	(35,000,000)	0.00	0.00	(35,000,000)	TOTAL CHANGES	0.00	0.00	(35,000,000)	0.00	0.00	(35,000,000)	
A			10,000,000			10,000,000	BUD. TOTALS			10,000,000			10,000,000	A
B			4,824,709			4,824,709			4,824,709			4,824,709	B	
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	23,318,527	N
T			3,740,534			3,740,534			3,740,534			3,740,534	T	
W			7,000,000			7,000,000			7,000,000			7,000,000	W	
	4.00	2.00	48,883,770	4.00	2.00	48,883,770	TOTAL BUDGET	4.00	2.00	48,883,770	4.00	2.00	48,883,770	

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	200.00		15,795,216	200.00		15,795,216	200.00		15,795,216	200.00		15,795,216	A
	200.00	0.00	15,795,216	200.00	0.00	15,795,216	200.00	0.00	15,795,216	200.00	0.00	15,795,216	

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

4-001			632,975			1,000,884	A				632,975			1,000,884	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								

A			632,975			1,000,884	CHANGES BY MOF				632,975			1,000,884	A
	0.00	0.00	632,975	0.00	0.00	1,000,884	TOTAL CHANGES	0.00	0.00	632,975	0.00	0.00	1,000,884		
A	200.00		16,428,191	200.00		16,796,100	BUD. TOTALS	200.00		16,428,191	200.00		16,796,100	A	
	200.00		16,428,191	200.00		16,796,100	TOTAL BUDGET	200.00		16,428,191	200.00		16,796,100		

Department: HHL

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
A	200.00	25,795,216	200.00		25,795,216	200.00		25,795,216	200.00		25,795,216		
B		4,824,709			4,824,709			4,824,709			4,824,709		
N	4.00	2.00	58,318,527	4.00	2.00	58,318,527	4.00	2.00	58,318,527	4.00	2.00		
T		3,740,534			3,740,534			3,740,534			3,740,534		
W		7,000,000			7,000,000			7,000,000			7,000,000		
	204.00	2.00	99,678,986	204.00	2.00	99,678,986	TOTAL APPROP.	204.00	2.00	99,678,986	204.00	2.00	99,678,986
DEPT. CHANGES BY MOF													
A		632,975			1,000,884			632,975			1,000,884		
N		(35,000,000)			(35,000,000)			(35,000,000)			(35,000,000)		
	0.00	0.00	(34,367,025)	0.00	0.00	(33,999,116)	TOTAL CHANGES	0.00	0.00	(34,367,025)	0.00	0.00	(33,999,116)
DEPT. TOT. BY MOF													
A	200.00		26,428,191	200.00		26,796,100	200.00		26,428,191	200.00		26,796,100	
B			4,824,709			4,824,709			4,824,709			4,824,709	
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	
T			3,740,534			3,740,534			3,740,534			3,740,534	
W			7,000,000			7,000,000			7,000,000			7,000,000	
	204.00	2.00	65,311,961	204.00	2.00	65,679,870	DEPT. TOTALS	204.00	2.00	65,311,961	204.00	2.00	65,679,870

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1						HB300 GM								
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
			4,029,480			4,029,480			4,029,480			4,029,480	A	
	0.00	0.00	4,029,480	0.00	0.00	4,029,480		0.00	0.00	4,029,480	0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

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			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480	A
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480	

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			23,889,056			23,889,056			23,889,056			23,889,056	A	
			3,000,000			3,000,000			3,000,000			3,000,000	B	
	0.00	0.00	26,889,056	0.00	0.00	26,889,056		0.00	0.00	26,889,056		0.00	0.00	26,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

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			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
B			3,000,000			3,000,000			3,000,000				3,000,000	B
			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056	

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			5,703,592			5,703,592			5,703,592			5,703,592	N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

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	
							BUD. TOTALS							
N			5,703,592			5,703,592				5,703,592			5,703,592	N
			5,703,592			5,703,592	TOTAL BUDGET			5,703,592			5,703,592	

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			26,715,965			26,715,965			26,715,965			26,715,965
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

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			26,715,965			26,715,965	BUD. TOTALS			26,715,965			26,715,965
N			44,000,000			44,000,000				44,000,000			44,000,000
			70,715,965			70,715,965	TOTAL BUDGET			70,715,965			70,715,965

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			4,438,022			4,438,022	A				4,438,022	A		
	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N
	15.00		4,768,799	15.00		4,768,799	W	15.00		4,768,799	15.00		4,768,799	W
	196.00	4.50	89,843,836	196.00	4.50	89,843,836		196.00	4.50	89,843,836	196.00	4.50	89,843,836	

- 1

 OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
 LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
 FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
 REASONABLE COST.

 OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
 LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
 FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
 REASONABLE COST.

4-001 123,032 195,630 A
 72,063 118,751 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 7,345,985 7,345,985 N

EXECUTIVE REQUEST:
 ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

EXECUTIVE REQUEST:
 ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (7,345,985)

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (7,345,985)

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2060-001	(1.00)		(47,268)	(1.00)		(47,268) N						N
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM BUILDING MAINTENANCE WORKER II (#94756K; -1.00; -47,268)												

A			123,032			195,630	CHANGES BY MOF			123,032		195,630	A	
N	(1.00)		7,298,717	(1.00)		7,298,717				7,345,985		7,345,985	N	
W			72,063			118,751				72,063		118,751	W	
	(1.00)	0.00	7,493,812	(1.00)	0.00	7,613,098	TOTAL CHANGES	0.00	0.00	7,541,080	0.00	0.00	7,660,366	
A			4,561,054			4,633,652	BUD. TOTALS			4,561,054		4,633,652	A	
N	180.00	4.50	87,935,732	180.00	4.50	87,935,732		181.00	4.50	87,983,000	181.00	4.50	87,983,000	N
W	15.00		4,840,862	15.00		4,887,550		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	TOTAL BUDGET	196.00	4.50	97,384,916	196.00	4.50	97,504,202	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	1.00		1,539,166	1.00		1,539,166	A	1.00		1,539,166	A	
	34.00	1.00	53,702,333	34.00	1.00	53,702,333	N	34.00	1.00	53,702,333	N	
	35.00	1.00	55,241,499	35.00	1.00	55,241,499		35.00	1.00	55,241,499		

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

4-001 11,916 17,649 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

11,916 17,649 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (13,800) (13,800) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
101-001 (HMS222/RA).
(FY24: -13,800N/FY25: -13,800N)

(13,800) (13,800) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
101-001 (HMS222/RA).
(FY24: -13,800N/FY25: -13,800N)

60-001 (500,000) (500,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RENT SUPPLEMENT PROGRAM STIPEND (FY24: -500,000A; FY25: -500,000A)

(500,000) (500,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

DETAIL OF GOVERNOR'S REQUEST:
RENT SUPPLEMENT PROGRAM STIPEND (FY24: -500,000A; FY25: -500,000A)

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			8,786,498			8,786,498 N			8,786,498			8,786,498 N
EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (8,786,498)							EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (8,786,498)					

101-001			500,000			A			500,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (FY24: 500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (FY24: 500,000)					

213-001			6,000,000			A			6,000,000			6,500,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/HA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE RENT SUPPLEMENT PROGRAM (FY24: 6,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/HA). ***** DETAIL OF GOVERNOR'S REQUEST: RENT SUPPLEMENTAL PAYMENT (FY24: 6,000,000; FY25: 6,500,000)					

A			6,011,916			(482,351) CHANGES BY MOF			6,011,916			6,017,649 A	
N			8,772,698			8,772,698			8,772,698			8,772,698 N	
	0.00	0.00	14,784,614	0.00	0.00	8,290,347	TOTAL CHANGES	0.00	0.00	14,784,614	0.00	0.00	14,790,347
A	1.00		7,551,082	1.00		1,056,815	BUD. TOTALS	1.00		7,551,082	1.00		7,556,815 A
N	34.00	1.00	62,475,031	34.00	1.00	62,475,031		34.00	1.00	62,475,031	34.00	1.00	62,475,031 N
	35.00	1.00	70,026,113	35.00	1.00	63,531,846	TOTAL BUDGET	35.00	1.00	70,026,113	35.00	1.00	70,031,846

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		15,600,452	11.00		15,600,452	A	11.00		15,600,452	11.00		15,600,452	A
			720,000			720,000	N			720,000			720,000	N
	11.00	0.00	16,320,452	11.00	0.00	16,320,452		11.00	0.00	16,320,452	11.00	0.00	16,320,452	

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 32,541 51,331 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

32,541 51,331 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 20,000 20,000 N

EXECUTIVE REQUEST:
ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING (20,000)

20,000 20,000 N

EXECUTIVE REQUEST:
ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING (20,000)

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			1,550,000			1,550,000 A			1,550,000			1,550,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000) \$1,550,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000)					
102-001			3,750,000			3,750,000 A			3,750,000			3,750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOUSING FIRST PROGRAM (3,750,000) \$3,750,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)					
103-001			3,750,000			3,750,000 A			3,750,000			3,750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RAPID RE-HOUSING PROGRAM (3,750,000) \$3,750,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)					

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001			1,750,000			1,750,000 A			1,750,000			1,750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS OUTREACH SERVICES (1,750,000) \$1,750,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)					
105-001			345,000			250,000 A			345,000			345,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS SERVICES DATABASE (FY24: 345,000; FY25: 250,000) \$95,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS SERVICES DATABASE (345,000) \$95,000 NON-RECURRING.					
213-001						A			1,320,000			1,320,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: 5% STATE HPO CONTRACT INCREASE (1,320,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: 5% STATE HPO CONTRACT INCREASE (1,320,000)					

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A			11,177,541			11,101,331			12,497,541			12,516,331	A
N			20,000			20,000			20,000			20,000	N
	0.00	0.00	11,197,541	0.00	0.00	11,121,331		0.00	0.00	12,517,541	0.00	0.00	12,536,331
A	11.00		26,777,993	11.00		26,701,783		11.00	28,097,993	11.00		28,116,783	A
N			740,000			740,000			740,000			740,000	N
	11.00		27,517,993	11.00		27,441,783		11.00	28,837,993	11.00		28,856,783	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		N	FY24		Amt	FY25		W
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	67.00	34.00	38,465,621	67.00	34.00	38,465,621 N	67.00	34.00	38,465,621	67.00	34.00	38,465,621 N
	62.00	22.00	8,249,088	62.00	22.00	8,249,088 W	62.00	22.00	8,249,088	62.00	22.00	8,249,088 W
	129.00	56.00	46,714,709	129.00	56.00	46,714,709	129.00	56.00	46,714,709	129.00	56.00	46,714,709

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001	90,893	147,182 W	90,893	147,182 W
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
*****			*****	

6-001	(17,400)	(17,400) W	(17,400)	(17,400) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 70-001 (HMS229/HA). (FY24: -17,400W/FY25: -17,400W)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 70-001 (HMS229/HA). (FY24: -17,400W/FY25: -17,400W)	
*****			*****	

6-002	(1,300)	(1,300) W	(1,300)	(1,300) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 71-001 (HMS229/HA). (FY24: -1,300W/FY25: -1,300W)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 71-001 (HMS229/HA). (FY24: -1,300W/FY25: -1,300W)	
*****			*****	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-003			(2,600)			(2,600) W			(2,600)			(2,600) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 80-001 (HMS229/HA). (FY24: -2,600W/FY25: -2,600W) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 80-001 (HMS229/HA). (FY24: -2,600W/FY25: -2,600W) *****					
213-001	1.00	(1.00)		1.00	(1.00)	N	1.00	(1.00)		1.00	(1.00)	N
	2.00	(2.00)	2,600	2.00	(2.00)	W	2.00	(2.00)	2,600	2.00	(2.00)	W
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****					
LEGISLATURE CONCURS. FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120410; 1.00W) (1) OFFICE ASSISTANT III SR08 (#48707; 1.00W) (1) PUBLIC HOUSING SUPERVISOR III SR20 (#119285; 1.00N) (2) COMPUTERS (FY24: 1,000W EACH) (2) CHAIRS (FY24: 300W EACH)							FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120410; 1.00W) (1) OFFICE ASSISTANT III SR08 (#48707; 1.00W) (1) PUBLIC HOUSING SUPERVISOR III SR20 (#119285; 1.00N) (2) COMPUTERS (FY24: 1,000W EACH) (2) CHAIRS (FY24: 300W EACH)					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	HB300 CD1						HB300 GM							
	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
310-001	2.00	3.00	497,162	2.00	3.00	502,838	A	2.00	3.00	497,162	2.00	3.00	505,838	A
	(2.00)	(3.00)	(638,301)	(2.00)	(3.00)	(654,872)	W	(2.00)	(3.00)	(638,301)	(2.00)	(3.00)	(654,872)	W

GOVERNOR'S MESSAGE (3/10/23):
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

LEGISLATURE CONCURS.

FROM THE HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROJECT ENGINEER LEAD (#103029; FY24: -1.00W/1.00A; -101,460W/114,130A; FY25: -1.00W/1.00A; -105,108W/114,130A)
- (1) TEMP CONTRACT ADMINISTRATOR (#103024; FY24: -1.00W/1.00A; -97,560W/114,130A; FY25: -1.00W/1.00A; -101,064W/114,130A)
- (1) TEMP PROJECT ENGINEER (#100202; FY24: -1.00W/1.00A; -84,780W/93,837A; FY25: -1.00W/1.00A; -84,780W/93,837A)
- (1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#41892; FY24: -1.00W/1.00A; -58,932W/58,932A; FY25: -1.00W/1.00A; -61,884W/61,884A)
- (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#120410; FY24: -1.00W/1.00A; -46,476W/54,468A; FY25: -1.00W/1.00A; -46,476W/57,192A)
- FRINGE BENEFITS (FY24: -249,093W; FY25: -255,560W)
- OVERTIME (61,665A)

GOVERNOR'S MESSAGE (3/10/23):
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

FROM THE HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROJECT ENGINEER LEAD (#103029; FY24: -1.00W/1.00A; -101,460W/114,130A; FY25: -1.00W/1.00A; -105,108W/114,130A)
- (1) TEMP CONTRACT ADMINISTRATOR (#103024; FY24: -1.00W/1.00A; -97,560W/114,130A; FY25: -1.00W/1.00A; -101,064W/114,130A)
- (1) TEMP PROJECT ENGINEER (#100202; FY24: -1.00W/1.00A; -84,780W/93,837A; FY25: -1.00W/1.00A; -84,780W/93,837A)
- (1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#41892; FY24: -1.00W/1.00A; -58,932W/58,932A; FY25: -1.00W/1.00A; -61,884W/61,884A)
- (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#120410; FY24: -1.00W/1.00A; -46,476W/54,468A; FY25: -1.00W/1.00A; -46,476W/57,192A)

2060-001	(3.00)	(92,064)	(3.00)	(92,064)	N
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LEGISLATIVE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (2) TEMP OFFICE ASSISTANT III SR08 (#51818, #51820; -1.00 EACH; -24,384 EACH)
- (1) TEMP INFORMATION TECHNOLOGY SPECIALIST IV (#100388; -1.00; -43,296)

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2061-001	*****							*****						
2100-001	*****							*****						
A	2.00	3.00	497,162	2.00	3.00	502,838	CHANGES BY MOF	2.00	3.00	497,162	2.00	3.00	505,838	A
N	1.00	(4.00)	(92,064)	1.00	(4.00)	(92,064)		1.00	(1.00)		1.00	(1.00)		N
W	0.00	(5.00)	(566,108)	0.00	(5.00)	(528,990)		0.00	(5.00)	(566,108)	0.00	(5.00)	(528,990)	W
	3.00	(6.00)	(161,010)	3.00	(6.00)	(118,216)	TOTAL CHANGES	3.00	(3.00)	(68,946)	3.00	(3.00)	(23,152)	
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	505,838	A
N	68.00	30.00	38,373,557	68.00	30.00	38,373,557		68.00	33.00	38,465,621	68.00	33.00	38,465,621	N
W	62.00	17.00	7,682,980	62.00	17.00	7,720,098		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	TOTAL BUDGET	132.00	53.00	46,645,763	132.00	53.00	46,691,557	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		A	FY24		FY25		A	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	289.63		16,750,036	289.63		A	289.63		16,750,036	289.63		A
	228.37		25,893,369	228.37		N	228.37		25,893,369	228.37		N
			30,237			P			30,237			P
	518.00	0.00	42,673,642	518.00	0.00		518.00	0.00	42,673,642	518.00	0.00	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001 1,020,669 1,648,596 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,020,669 1,648,596 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 490,000 A

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
RENTAL OF LAND AND BUILDING (FY24: 490,000)

410,000 420,000 A

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

DETAIL OF GOVERNOR'S REQUEST:
RENTAL OF LAND AND BUILDING (FY24: 410,000; FY25: 420,000)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-002			543,253			543,253			543,253			543,253	A
			409,823			409,823			409,823			409,823	N
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECURITY GUARD PAYMENTS (543,253A/409,823N) \$953,076 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (543,253A/409,823N)						

2060-001	*****						*****					
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A			2,053,922			2,191,849	CHANGES BY MOF					1,973,922			2,611,849	A
N			409,823			409,823						409,823			409,823	N
	0.00	0.00	2,463,745	0.00	0.00	2,601,672	TOTAL CHANGES	0.00	0.00	2,383,745	0.00	0.00	3,021,672			
A	289.63		18,803,958	289.63		18,941,885	BUD. TOTALS	289.63		18,723,958	289.63		19,361,885	A		
N	228.37		26,303,192	228.37		26,303,192		228.37		26,303,192	228.37		26,303,192	N		
P			30,237			30,237				30,237			30,237	P		
	518.00		45,137,387	518.00		45,275,314	TOTAL BUDGET	518.00		45,057,387	518.00		45,695,314			

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			469,505			469,505	A			469,505		A	
			1,470,017			1,470,017	N			1,470,017		N	
	0.00	0.00	1,939,522	0.00	0.00	1,939,522		0.00	0.00	1,939,522	0.00	0.00	1,939,522

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 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

100-001

94,214 94,214 N

94,214 94,214 N

EXECUTIVE REQUEST:
 ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).

EXECUTIVE REQUEST:
 ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (94,214)

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (94,214)

2100-001

CHANGES BY MOF

N			94,214			94,214		94,214			94,214	N	
	0.00	0.00	94,214	0.00	0.00	94,214	TOTAL CHANGES	0.00	0.00	94,214	0.00	0.00	94,214
A			469,505			469,505	BUD. TOTALS			469,505			469,505
N			1,564,231			1,564,231				1,564,231			1,564,231
			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

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	50.00		8,859,927	50.00		8,859,927	N	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	

- 1

 OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

 OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

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	
	BUD. TOTALS													
N	50.00		8,859,927	50.00		8,859,927		50.00		8,859,927	50.00		8,859,927	N
	50.00		8,859,927	50.00		8,859,927	TOTAL BUDGET	50.00		8,859,927	50.00		8,859,927	

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	217.00		40,173,919	217.00		40,173,919	A	217.00		40,173,919	217.00		40,173,919	A
	1.00		1,163,425	1.00		1,163,425	B	1.00		1,163,425	1.00		1,163,425	B
	171.50		43,704,026	171.50		43,704,026	N	171.50		43,704,026	171.50		43,704,026	N
			106,225			106,225	P			106,225			106,225	P
	389.50	0.00	85,147,595	389.50	0.00	85,147,595		389.50	0.00	85,147,595	389.50	0.00	85,147,595	

- 1

 OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE
 IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND
 OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND
 THEIR FAMILIES.

 OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE
 IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND
 OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND
 THEIR FAMILIES.

4-001 968,493 1,538,269 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

968,493 1,538,269 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

(43,406) (39,372) B
(43,406) (39,372) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24E (#92379K;
FY24: -19,054B/-19,054N; FY25: -17,776B/-17,776N)
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24E (#92378K;
FY24: -26,496B/-26,496N; FY25: -25,218B/-25,218N)
FRINGE BENEFITS (FY24: 6,611B/6,611N; FY25: 8,247B/8,247N)
ADJUSTMENT (FY24: -4,467B/-4,467N; FY25: -4,625B/-4,625N)

(43,406) (39,372) B
(43,406) (39,372) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24E (#92379K;
FY24: -19,054B/-19,054N; FY25: -17,776B/-17,776N)
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24E (#92378K;
FY24: -26,496B/-26,496N; FY25: -25,218B/-25,218N)
FRINGE BENEFITS (FY24: 6,611B/6,611N; FY25: 8,247B/8,247N)
ADJUSTMENT (FY24: -4,467B/-4,467N; FY25: -4,625B/-4,625N)

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
70-001	86.75			86.75		A	86.75			86.75		A
	(86.75)			(86.75)		N	(86.75)			(86.75)		N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	FY24		FY25				FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(27) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I (#1704, #6387, #6398, #6580, #14141, #14150, #14151, #17700, #19413, #23899, #29570, #34215, #34216, #35756, #36414, #36695, #36696, #36756, #36800, #37613, #42320, #42326, #43243, #44098, #44099, #44706, #117416; 0.25A/-0.25N EACH)</p> <p>(8) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#1719, #1720, #1721, #1762, #4532, #6180, #41103, #116610; 0.25A/-0.25N EACH)</p> <p>(75) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#1671, #1690, #1699, #1708, #1756, #3471, #3776, #4538, #4545, #4679, #6579, #7705, #7706, #13236, #14125, #15569, #17390, #17693, #19410, #19960, #21371, #24045, #26400, #26403, #26679, #26700, #26703, #26705, #26707, #26768, #28420, #30692, #31453, #32282, #32764, #32765, #32766, #32966, #34077, #34398, #36144, #36187, #36288, #36316, #36321, #36322, #36324, #36334, #37612, #37618, #38140, #39414, #42322, #42329, #42330, #42334, #42354, #42355, #42368, #42369, #42371, #42374, #42378, #42564, #42599, #43560, #44704, #44707, #44793, #44844, #113088, #117513, #118564, #118578, #118584; 0.25A/-0.25N EACH)</p> <p>(1) PERM ELIGIBILITY WORKER II (#117494; 0.25A/-0.25N)</p> <p>(7) PERM ELIGIBILITY WORKER III (#46344, #46379, #46380, #46381, #47422, #47423, #113053; 0.25A/-0.25N EACH)</p> <p>(1) PERM ELIGIBILITY WORKER IV (#116641; 0.25A/-0.25N)</p> <p>(10) PERM HUMAN SERVICES PROFESSIONAL II (#6421, #19412, #41934, #42366, #42375, #42595, #44240, #46353, #47414, #118536; 0.25A/-0.25N EACH)</p> <p>(25) PERM HUMAN SERVICES PROFESSIONAL III (#1665, #3993, #6418, #15568, #17695, #29215, #36142, #36189, #36301, #36327, #36331, #36415, #36586, #42332, #42372, #42376, #42596, #42919, #43604, #43784, #44709, #46354, #47439, #47440, #118590; 0.25A/-0.25N EACH)</p> <p>(17) PERM HUMAN SERVICES PROFESSIONAL IV (#1678, #3472, #5072, #5613, #26528, #30829, #34311, #36143, #36299, #36300, #36318, #36323, #36325, #37619, #39728, #42377, #118592; 0.25A/-0.25N EACH)</p> <p>(2) PERM HUMAN SERVICES PROFESSIONAL V (#44086, #44840; 0.25A/-0.25N EACH)</p> <p>(9) PERM OFFICE ASSISTANT III (#25012, #26398, #35725, #39419, #42702, #46327, #46328, #117497, #118531; 0.25A/-0.25N EACH)</p> <p>(26) PERM SECRETARY I (#1726, #1744, #4102, #4142, #14123, #17698, #19408, #26395, #28584, #29788, #34375, #34376, #35282, #36190, #36191, #36329, #36518, #36519, #36944, #39413, #42358, #43244, #46326, #46387, #47421, #118583; 0.25A/-0.25N EACH)</p> <p>(4) PERM SECRETARY II (#1730, #14120, #43530, #46377; 0.25A/-0.25N EACH)</p> <p>(1) PERM SECRETARY III (#24431; 0.25A/-0.25N)</p> <p>(1) PERM SOCIAL SERVICE AID II (#117500; 0.25A/-0.25N)</p>							<p>(27) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I (#1704, #6387, #6398, #6580, #14141, #14150, #14151, #17700, #19413, #23899, #29570, #34215, #34216, #35756, #36414, #36695, #36696, #36756, #36800, #37613, #42320, #42326, #43243, #44098, #44099, #44706, #117416; 0.25A/-0.25N EACH)</p> <p>(8) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#1719, #1720, #1721, #1762, #4532, #6180, #41103, #116610; 0.25A/-0.25N EACH)</p> <p>(75) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#1671, #1690, #1699, #1708, #1756, #3471, #3776, #4538, #4545, #4679, #6579, #7705, #7706, #13236, #14125, #15569, #17390, #17693, #19410, #19960, #21371, #24045, #26400, #26403, #26679, #26700, #26703, #26705, #26707, #26768, #28420, #30692, #31453, #32282, #32764, #32765, #32766, #32966, #34077, #34398, #36144, #36187, #36288, #36316, #36321, #36322, #36324, #36334, #37612, #37618, #38140, #39414, #42322, #42329, #42330, #42334, #42354, #42355, #42368, #42369, #42371, #42374, #42378, #42564, #42599, #43560, #44704, #44707, #44793, #44844, #113088, #117513, #118564, #118578, #118584; 0.25A/-0.25N EACH)</p> <p>(1) PERM ELIGIBILITY WORKER II (#117494; 0.25A/-0.25N)</p> <p>(7) PERM ELIGIBILITY WORKER III (#46344, #46379, #46380, #46381, #47422, #47423, #113053; 0.25A/-0.25N EACH)</p> <p>(1) PERM ELIGIBILITY WORKER IV (#116641; 0.25A/-0.25N)</p> <p>(10) PERM HUMAN SERVICES PROFESSIONAL II (#6421, #19412, #41934, #42366, #42375, #42595, #44240, #46353, #47414, #118536; 0.25A/-0.25N EACH)</p> <p>(25) PERM HUMAN SERVICES PROFESSIONAL III (#1665, #3993, #6418, #15568, #17695, #29215, #36142, #36189, #36301, #36327, #36331, #36415, #36586, #42332, #42372, #42376, #42596, #42919, #43604, #43784, #44709, #46354, #47439, #47440, #118590; 0.25A/-0.25N EACH)</p> <p>(17) PERM HUMAN SERVICES PROFESSIONAL IV (#1678, #3472, #5072, #5613, #26528, #30829, #34311, #36143, #36299, #36300, #36318, #36323, #36325, #37619, #39728, #42377, #118592; 0.25A/-0.25N EACH)</p> <p>(2) PERM HUMAN SERVICES PROFESSIONAL V (#44086, #44840; 0.25A/-0.25N EACH)</p> <p>(9) PERM OFFICE ASSISTANT III (#25012, #26398, #35725, #39419, #42702, #46327, #46328, #117497, #118531; 0.25A/-0.25N EACH)</p> <p>(26) PERM SECRETARY I (#1726, #1744, #4102, #4142, #14123, #17698, #19408, #26395, #28584, #29788, #34375, #34376, #35282, #36190, #36191, #36329, #36518, #36519, #36944, #39413, #42358, #43244, #46326, #46387, #47421, #118583; 0.25A/-0.25N EACH)</p> <p>(4) PERM SECRETARY II (#1730, #14120, #43530, #46377; 0.25A/-0.25N EACH)</p> <p>(1) PERM SECRETARY III (#24431; 0.25A/-0.25N)</p> <p>(1) PERM SOCIAL SERVICE AID II (#117500; 0.25A/-0.25N)</p> <p>(39) PERM SOCIAL SERVICE AID III (#22280, #22281, #34342, #35703, #36354, #36418, #36504, #36509, #36510, #39422, #40515, #40516, #40518, #40519, #40520,</p>					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(39) PERM SOCIAL SERVICE AID III (#22280, #22281, #34342, #35703, #36354, #36418, #36504, #36509, #36510, #39422, #40515, #40516, #40518, #40519, #40520, #40521, #42671, #44562, #45055, #46368, #46369, #46371, #46373, #46375, #46376, #46383, #46385, #108918, #108920, #110569, #117488, #117492, #117495, #117504, #117506, #117507, #118530, #118532, #118567; 0.25A/-0.25N EACH) (2) SOCIAL SERVICE AID IV (#39781, #42349; 0.25A/-0.25N EACH) (57) PERM SOCIAL SERVICE ASSISTANT IV (#12161, #16922, #22283, #22384, #29053, #31638, #32311, #32801, #34114, #36419, #37877, #39416, #39417, #39420, #39423, #39424, #39425, #39767, #40759, #40885, #40887, #41031, #42297, #42298, #42336, #42338, #42339, #42340, #42342, #42343, #42344, #42345, #42347, #42348, #42350, #42524, #43527, #43558, #43767, #43997, #46294, #46358, #46359, #46360, #46362, #46363, #46364, #46365, #46366, #46367, #46384, #46386, #47441, #111035, #111039, #113087, #116782; 0.25A/-0.25N EACH) (1) PERM SOCIAL SERVICES MANAGER I (#116812; 0.25A/-0.25N) (1) PERM SOCIAL SERVICES MANAGER II (#30890; 0.25A/-0.25N) (5) PERM SOCIAL WORKER II (#29540, #35442, #35691, #39415, #44705; 0.25A/-0.25N EACH) (15) PERM SOCIAL WORKER III (#1673, #26527, #26694, #26702, #33276, #34115, #34177, #36320, #38103, #39944, #40431, #40742, #42333, #42356, #43854; 0.25A/-0.25N EACH) (8) PERM SOCIAL WORKER IV (#1768, #32763, #36332, #38100, #42325, #42597, #44016, #118582; 0.25A/-0.25N EACH) (5) PERM STAFF SERVICES ASSISTANT I (#1746, #1747, #39883, #46912, #112494; 0.25A/-0.25N EACH)						#40521, #42671, #44562, #45055, #46368, #46369, #46371, #46373, #46375, #46376, #46383, #46385, #108918, #108920, #110569, #117488, #117492, #117495, #117504, #117506, #117507, #118530, #118532, #118567; 0.25A/-0.25N EACH) (2) SOCIAL SERVICE AID IV (#39781, #42349; 0.25A/-0.25N EACH) (57) PERM SOCIAL SERVICE ASSISTANT IV (#12161, #16922, #22283, #22384, #29053, #31638, #32311, #32801, #34114, #36419, #37877, #39416, #39417, #39420, #39423, #39424, #39425, #39767, #40759, #40885, #40887, #41031, #42297, #42298, #42336, #42338, #42339, #42340, #42342, #42343, #42344, #42345, #42347, #42348, #42350, #42524, #43527, #43558, #43767, #43997, #46294, #46358, #46359, #46360, #46362, #46363, #46364, #46365, #46366, #46367, #46384, #46386, #47441, #111035, #111039, #113087, #116782; 0.25A/-0.25N EACH) (1) PERM SOCIAL SERVICES MANAGER I (#116812; 0.25A/-0.25N) (1) PERM SOCIAL SERVICES MANAGER II (#30890; 0.25A/-0.25N) (5) PERM SOCIAL WORKER II (#29540, #35442, #35691, #39415, #44705; 0.25A/-0.25N EACH) (15) PERM SOCIAL WORKER III (#1673, #26527, #26694, #26702, #33276, #34115, #34177, #36320, #38103, #39944, #40431, #40742, #42333, #42356, #43854; 0.25A/-0.25N EACH) (8) PERM SOCIAL WORKER IV (#1768, #32763, #36332, #38100, #42325, #42597, #44016, #118582; 0.25A/-0.25N EACH) (5) PERM STAFF SERVICES ASSISTANT I (#1746, #1747, #39883, #46912, #112494; 0.25A/-0.25N EACH)					

100-001

B

5,000,000

5,000,000 B

EXECUTIVE REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

 LEGISLATURE DOES NOT CONCUR.
 FROM SPOUSE AND CHILD ABUSE SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL FUND CEILING (5,000,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

 FROM SPOUSE AND CHILD ABUSE SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL FUND CEILING (5,000,000)

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			2,450,000			2,450,000 A			2,450,000			2,450,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (2,450,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (2,450,000)					
213-002			1,809,461			A			1,809,461			1,809,461 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY24: 1,809,461)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,809,461)					
310-001			(172,695)			(172,695) A			(172,695)			(172,695) A
GOVERNOR'S MESSAGE (3/10/23): TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS224/HS) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-172,695) SEE HMS901 SEQ. NO. 310-001.							GOVERNOR'S MESSAGE (3/10/23): TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS224/HS) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-172,695) SEE HMS901 SEQ. NO. 310-001.					
1000-001	*****						*****					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM								
SEQ #	FY24			FY25				FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	*****							*****							
3000-001			9,352,182			9,352,182	A								A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA) *****							*****							
	DETAILS OF LEGISLATIVE ADJUSTMENT: RE-PRICING (7,102,182) CWS RECRUITMENT, RETENTION & SUPPORT (2,250,000) \$9,352,182 NON-RECURRING.														
A	86.75		14,407,441	86.75		13,167,756	CHANGES BY MOF	86.75		5,055,259	86.75		5,625,035	A	
B			(43,406)			(39,372)				4,956,594			4,960,628	B	
N	(86.75)		(43,406)	(86.75)		(39,372)		(86.75)		(43,406)	(86.75)		(39,372)	N	
	0.00	0.00	14,320,629	0.00	0.00	13,089,012	TOTAL CHANGES	0.00	0.00	9,968,447	0.00	0.00	10,546,291		
A	303.75		54,581,360	303.75		53,341,675	BUD. TOTALS	303.75		45,229,178	303.75		45,798,954	A	
B	1.00		1,120,019	1.00		1,124,053		1.00		6,120,019	1.00		6,124,053	B	
N	84.75		43,660,620	84.75		43,664,654		84.75		43,660,620	84.75		43,664,654	N	
P			106,225			106,225				106,225			106,225	P	
	389.50		99,468,224	389.50		98,236,607	TOTAL BUDGET	389.50		95,116,042	389.50		95,693,886		

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	38.35		3,072,601	38.35		3,072,601	A	38.35		3,072,601	38.35		3,072,601	A
	37.65		15,880,677	37.65		15,880,677	N	37.65		15,880,677	37.65		15,880,677	N
	76.00	0.00	18,953,278	76.00	0.00	18,953,278		76.00	0.00	18,953,278	76.00	0.00	18,953,278	

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001 112,738 179,833 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

112,738 179,833 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (2,080,000) (2,080,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS302/DA).
(FY24: -2,080,000N/FY25: -2,080,000N)

(2,080,000) (2,080,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS302/DA).
(FY24: -2,080,000N/FY25: -2,080,000N)

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
60-001			(468,894)			(435,816) A			(468,894)			(435,816) A
			(834,854)			(785,526) N			(834,854)			(785,526) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; FY24: -24,630A/-24,630N EACH; FY25: -23,160A/-23,160N)
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#92346K; FY24: -21,900A/-21,900N; FY25: -20,592A/-20,592N)
PERSONAL SERVICES FOR (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; FY24: -20,268A/-20,268N EACH; FY25: -19,056A/-19,056N)
PERSONAL SERVICES FOR (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; FY24: -15,084A/-15,084N EACH; FY25: -14,184A/-14,184N EACH)
FRINGE BENEFITS (FY24: -297,971N; FY25: -279,385N)
ADJUSTMENT (FY24: 17,058A/-50,931N; FY25: 21,096A/-49,229N)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; FY24: -24,630A/-24,630N EACH; FY25: -23,160A/-23,160N)
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#92346K; FY24: -21,900A/-21,900N; FY25: -20,592A/-20,592N)
PERSONAL SERVICES FOR (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; FY24: -20,268A/-20,268N EACH; FY25: -19,056A/-19,056N)
PERSONAL SERVICES FOR (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; FY24: -15,084A/-15,084N EACH; FY25: -14,184A/-14,184N EACH)
FRINGE BENEFITS (FY24: -297,971N; FY25: -279,385N)
ADJUSTMENT (FY24: 17,058A/-50,931N; FY25: 21,096A/-49,229N)

213-001	500,000	A	500,000	A
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GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OSFB - IT MODIFICATIONS FOR EXPANDED PRESCHOOL OPEN DOORS (FY24: 500,000)

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

DETAIL OF GOVERNOR'S REQUEST:
OSFB - IT MODIFICATIONS FOR EXPANDED PRESCHOOL OPEN DOORS (FY24: 500,000)

2100-001	*****	*****
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Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
A			143,844			(255,983)			143,844			(255,983)	A	
N			(2,914,854)			(2,865,526)			(2,914,854)			(2,865,526)	N	
	0.00	0.00	(2,771,010)	0.00	0.00	(3,121,509)	TOTAL CHANGES	0.00	0.00	(2,771,010)	0.00	0.00	(3,121,509)	
A	38.35		3,216,445	38.35		2,816,618	BUD. TOTALS	38.35		3,216,445	38.35		2,816,618	A
N	37.65		12,965,823	37.65		13,015,151		37.65		12,965,823	37.65		13,015,151	N
	76.00		16,182,268	76.00		15,831,769	TOTAL BUDGET	76.00		16,182,268	76.00		15,831,769	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
			47,765,586			47,765,586			47,765,586			47,765,586	A	
			29,350,000			29,350,000			29,350,000			29,350,000	N	
	0.00	0.00	77,115,586	0.00	0.00	77,115,586		0.00	0.00	77,115,586		0.00	0.00	77,115,586

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 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

213-001	500,000	500,000	A	500,000	A
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GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 FOSTER BOARD PAYMENT (500,000)

GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

 DETAIL OF GOVERNOR'S REQUEST:
 FOSTER BOARD PAYMENT (500,000)

A	500,000	500,000	CHANGES BY MOF	500,000	500,000	A
	0.00	0.00	TOTAL CHANGES	0.00	0.00	500,000
A	48,265,586	48,265,586	BUD. TOTALS	48,265,586	48,265,586	A
N	29,350,000	29,350,000		29,350,000	29,350,000	N
	77,615,586	77,615,586	TOTAL BUDGET	77,615,586	77,615,586	

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			25,011,811			25,011,811	A			25,011,811	A	
			69,565,754			69,565,754	N			69,565,754	N	
	0.00	0.00	94,577,565	0.00	0.00	94,577,565		0.00	0.00	94,577,565		

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OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

213-001 38,800,000 A 38,800,000 38,800,000 A

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PRESCHOOL OPEN DOOR PROGRAMS (FY25: 38,800,000)

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).

DETAIL OF GOVERNOR'S REQUEST:
PRESCHOOL OPEN DOORS PROGRAMS (38,800,000)

2100-001

A			38,800,000			38,800,000	CHANGES BY MOF	38,800,000			38,800,000	A	
	0.00	0.00	0	0.00	0.00	38,800,000	TOTAL CHANGES	0.00	0.00	38,800,000	0.00	0.00	38,800,000
A			25,011,811			63,811,811	BUD. TOTALS	63,811,811			63,811,811	A	
N			69,565,754			69,565,754		69,565,754			69,565,754	N	
			94,577,565			133,377,565	TOTAL BUDGET	133,377,565			133,377,565		

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
			1,004,309,293			1,004,309,293			1,004,309,293			1,004,309,293
			1,376,660			1,376,660			1,376,660			1,376,660
			1,824,486,527			1,824,486,527			1,824,486,527			1,824,486,527
			6,781,921			6,781,921			6,781,921			6,781,921
			13,474,795			13,474,795			13,474,795			13,474,795
	0.00	0.00	2,850,429,196	0.00	0.00	2,850,429,196		0.00	0.00	2,850,429,196		0.00

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 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001			5,636,953			5,636,953	A					5,636,953	A
			7,191,798			7,191,798	N					7,191,798	N

EXECUTIVE REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES - NURSING FACILITIES
 (5,636,953A/7,191,798N)

EXECUTIVE REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES - NURSING FACILITIES
 (5,636,953A/7,191,798N)

101-001			3,387,000			4,516,000	A					4,516,000	A
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EXECUTIVE REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 LEGISLATURE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 MISCELLANEOUS CURRENT EXPENSES - CHILD WELLNESS INCENTIVE PILOT PROGRAM (FY24: 3,387,000; FY25: 4,516,000)
 \$4,516,000 NON-RECURRING.

EXECUTIVE REQUEST:
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES - CHILD WELLNESS INCENTIVE PILOT PROGRAM (4,516,000)

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
102-001						A			5,000,000			10,000,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - SERVICES ON A FEE BASIS (FY24: 5,000,000; FY25: 10,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - SERVICES ON A FEE BASIS (FY24: 5,000,000; FY25: 10,000,000)						
103-001			184,188,651			184,188,651	N		184,188,651			184,188,651	N
			2,323,769			2,323,769	P		2,323,769			2,323,769	P
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (184,188,651N/2,323,769P)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (184,188,651N/2,323,769P)						
213-001			30,000,000			30,000,000	A		25,000,000			20,000,000	A
			42,833,212			42,393,822	N		42,833,212			42,393,822	N
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (FY24: 30,000,000A/42,833,212N; FY25: 30,000,000A/42,393,822N) \$72,393,822 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY24: 25,000,000A/42,833,212N; FY25: 20,000,000A/42,393,822N)						

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A			39,023,953			40,152,953			40,152,953			40,152,953	A
N			234,213,661			233,774,271			234,213,661			233,774,271	N
P			2,323,769			2,323,769			2,323,769			2,323,769	P
	0.00	0.00	275,561,383	0.00	0.00	276,250,993		0.00	0.00	276,690,383	0.00	0.00	276,250,993
							TOTAL CHANGES						
A			1,043,333,246			1,044,462,246	BUD. TOTALS		1,044,462,246			1,044,462,246	A
B			1,376,660			1,376,660			1,376,660			1,376,660	B
N			2,058,700,188			2,058,260,798			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			3,126,680,189	TOTAL BUDGET		3,127,119,579			3,126,680,189	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.50		7,179,988	13.50		7,179,988	A	13.50		7,179,988	13.50		7,179,988	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
	14.00	0.50	9,636,907	14.00	0.50	9,636,907		14.00	0.50	9,636,907	14.00	0.50	9,636,907	

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 OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

 OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

4-001 63,539 111,046 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

63,539 111,046 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 1.00 868,556 1.00 871,016 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24D (#92402K; 1.00; FY24: 68,556; FY25: 71,016)
SAFE SPACES PROGRAM (800,000)

\$800,000 NON-RECURRING

1.00 868,556 1.00 871,016 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24D (#92402K; 1.00; FY24: 68,556; FY25: 71,016)
SAFE SPACES PROGRAM (800,000)

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			832,500			832,500 A			832,500			832,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (832,500) \$832,500 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (832,500)					
213-001			467,500			467,500 A			467,500			467,500 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT EXPENSES (467,500)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT EXPENSES (467,500)					
213-002	1.00		30,456	1.00		63,096 A	1.00		30,456	1.00		63,096 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22D (#94217K; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22D (#94217K; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.					
2100-001	*****											

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	1.00	1.00	2,262,551	1.00	1.00	2,345,158	CHANGES BY MOF	1.00	1.00	2,262,551	1.00	1.00	2,345,158	A
	1.00	1.00	2,262,551	1.00	1.00	2,345,158	TOTAL CHANGES	1.00	1.00	2,262,551	1.00	1.00	2,345,158	
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	1.00	9,525,146	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	1.50	11,982,065	

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB300 CD1						HB300 GM							
	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	93.00		9,202,491	93.00		9,202,491	A	93.00		9,202,491	93.00		9,202,491	A
	93.00	0.00	9,202,491	93.00	0.00	9,202,491		93.00	0.00	9,202,491	93.00	0.00	9,202,491	

- 1

 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001	517,130	855,718	A	517,130	855,718	A
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EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(400,000)	(400,000)	A	(400,000)	(400,000)	A
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EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HMS503/YB).
 (FY24: -400,000A/FY25: -400,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HMS503/YB).
 (FY24: -400,000A/FY25: -400,000A)

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			520,000			260,000			520,000			520,000
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 260,000) WATER (130,000) SEWER (130,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (260,000) WATER (130,000) SEWER (130,000)					

101-001			400,000			400,000			400,000			400,000
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS - SEX TRAFFICKING VICTIMS SUPPORT (400,000) \$400,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - SEX TRAFFICKING VICTIMS SUPPORT (400,000)					

2100-001	*****						*****					
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A			1,037,130			1,115,718	CHANGES BY MOF			1,037,130		1,375,718	
	0.00	0.00	1,037,130	0.00	0.00	1,115,718	TOTAL CHANGES	0.00	0.00	1,037,130	0.00	0.00	1,375,718
A	93.00		10,239,621	93.00		10,318,209	BUD. TOTALS	93.00		10,239,621	93.00		10,578,209
	93.00		10,239,621	93.00		10,318,209	TOTAL BUDGET	93.00		10,239,621	93.00		10,578,209

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		A	FY24		Amt	FY25		A		
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
	67.48		5,389,244	67.48		5,389,244	A	67.48		5,389,244	67.48	5,389,244	A	
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
			10,000			10,000	R			10,000			10,000	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	74.50	3.00	11,096,855	74.50	3.00	11,096,855		74.50	3.00	11,096,855	74.50	3.00	11,096,855	

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
 VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
 IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
 VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
 IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

4-001 373,282 582,872 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

373,282 582,872 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 2.00 114,324 2.00 236,424 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY
SERVICES (HMS601/TA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM REGISTERED NURSE IV SR22B (#94246K, #94247K; 1.00 EACH; FY24:
57,162 EACH; FY25: 118,212 EACH)

6-MONTH DELAY IN HIRE.

2.00 114,324 2.00 236,424 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY
SERVICES (HMS601/TA).

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM REGISTERED NURSE IV SR22B (#94246K, #94247K; 1.00 EACH; FY24:
57,162 EACH; FY25: 118,212 EACH)

6-MONTH DELAY IN HIRE.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
213-002			91,623			91,623	A			91,623			91,623	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,623)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,623)							

2100-001	*****							*****					
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A	2.00		579,229	2.00		910,919	CHANGES BY MOF	2.00		579,229	2.00		910,919	A
	2.00	0.00	579,229	2.00	0.00	910,919	TOTAL CHANGES	2.00	0.00	579,229	2.00	0.00	910,919	
A	69.48		5,968,473	69.48		6,300,163	BUD. TOTALS	69.48		5,968,473	69.48		6,300,163	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	76.50	3.00	12,007,774	

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT
Structure #: 060203040000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			17,810,955			17,810,955			17,810,955			17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955		0.00	0.00	17,810,955	0.00	0.00	17,810,955

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

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			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
Structure #: 060408000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.

OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
Structure #: 060408000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001	8.00		1,000,000	8.00		920,000 A		5.00		500,000	5.00	460,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GOVERNOR'S COORDINATOR ON HOMELESSNESS (#92373K; 1.00; 115,512) (1) PERM ADMIN ASST ON HOMELESSNESS (#92374K; 1.00; 51,036) (1) PERM HOMELESSNESS SPECIAL ASSISTANT (#92375K; 1.00; 86,964) (1) PERM HOMELESSNESS COMM DEV SPCLT (#92376K; 1.00; 64,620) (1) PERM HOMELESSNESS ASSISTANT (#92377K; 1.00 ; 52,908) (1) PERM FACILITIES PLANNING AND DESIGN (1.00; 100,000) (1) PERM PROCUREMENT SPECIALIST IV (1.00; 65,000) (1) PERM MENTAL HEALTH SPECIALIST (1.00; 75,000) TRAVEL (10,000) OFFICE SUPPLIES (1,500) CELL PHONE LINE (3,520) MISC CURRENT EXPENSES (117,440) STAFF TRAINING AND REGISTRATION (8,000) FACILITATION OR CONSULTING CONTRACT (160,000) R&M - MACHINES AND EQUIPMENT (6,500) R&M - OFFICE FURNITURE AND EQUIPMENT (2,000) (8) MODULAR FURNITURE CUBICLE SETS (FY24: 10,000 EACH) \$308,960 NON-RECURRING.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GOVERNOR'S COORDINATOR ON HOMELESSNESS (#92373K; 1.00; 115,512) (1) PERM ADMIN ASST ON HOMELESSNESS (#92374K; 1.00; 51,036) (1) PERM HOMELESSNESS SPECIAL ASSISTANT (#92375K; 1.00; 86,964) (1) PERM HOMELESSNESS COMM DEV SPCLT (#92376K; 1.00; 64,620) (1) PERM HOMELESSNESS ASSISTANT (#92377K; 1.00; 52,908) TRAVEL (4,500) OFFICE SUPPLIES (260) CELL PHONE LINE (2,200) MISC CURRENT EXPENSES (10,000) STAFF TRAINING AND REGISTRATION (5,000) FACILITATION OR CONSULTING CONTRACT (60,000) R&M - MACHINES AND EQUIPMENT (6,500) R&M - OFFICE FURNITURE AND EQUIPMENT (500) (5) MODULAR FURNITURE CUBICLE SETS (FY24: 8,000 EACH)					
101-001			15,000,000			A			15,000,000			15,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OHANA ZONES PILOT PROGRAM (FY24: 15,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** DETAIL OF GOVERNOR'S REQUEST: OHANA ZONES PILOT PROGRAM (15,000,000) \$15,000,000 NON-RECURRING.					

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
403-001			15,000,000			33,000,000			15,000,000			33,000,000	A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KAUAHALE PROJECTS (FY24: 15,000,000; FY25: 33,000,000) \$33,000,000 NON-RECURRING.							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** DETAIL OF GOVERNOR'S REQUEST: KAUAHALE PROJECTS (FY24: 15,000,000; FY25: 33,000,000)						

A	8.00		31,000,000	8.00		33,920,000	CHANGES BY MOF	5.00		30,500,000	5.00		48,460,000	A
	8.00	0.00	31,000,000	8.00	0.00	33,920,000	TOTAL CHANGES	5.00	0.00	30,500,000	5.00	0.00	48,460,000	
A	8.00		31,000,000	8.00		33,920,000	BUD. TOTALS	5.00		30,500,000	5.00		48,460,000	A
	8.00		31,000,000	8.00		33,920,000	TOTAL BUDGET	5.00		30,500,000	5.00		48,460,000	

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
	40.07		4,328,357	40.07		4,328,357	A	40.07		4,328,357	40.07		4,328,357	A
	73.93		15,704,850	73.93		15,704,850	N	73.93		15,704,850	73.93		15,704,850	N
			1,330,200			1,330,200	W			1,330,200			1,330,200	W
	114.00	0.00	21,363,407	114.00	0.00	21,363,407		114.00	0.00	21,363,407	114.00	0.00	21,363,407	

- 1

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

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

4-001 132,067 212,331 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

132,067 212,331 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 2,767,346 2,767,346 N

EXECUTIVE REQUEST:
ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING (2,767,346)

2,767,346 2,767,346 N

EXECUTIVE REQUEST:
ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING (2,767,346)

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
213-001			669,800			669,800			669,800			669,800
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** LEGISLATURE DOES NOT CONCUR. FROM THE RANDOLPH-SHEPPARD REVOLVING FUND: BREAKOUT AS FOLLOWS: OTHER REPAIR AND MAINTENANCE (415,276) INSURANCE (167,450) RETIREMENT AND PENSION COST (87,074) \$669,800 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** FROM RANDOLPH-SHEPPARD REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIR AND MAINTENANCE (415,276) INSURANCE (167,450) RETIREMENT AND PENSION COST (87,074) \$415,276 NON-RECURRING.					

2100-001 *****							*****							
A			132,067			212,331	CHANGES BY MOF		132,067			212,331	A	
N			2,767,346			2,767,346			2,767,346			2,767,346	N	
W			669,800			669,800			669,800			669,800	W	
	0.00	0.00	3,569,213	0.00	0.00	3,649,477	TOTAL CHANGES		0.00	0.00	3,569,213	0.00	0.00	3,649,477
A	40.07		4,460,424	40.07		4,540,688	BUD. TOTALS		40.07		4,460,424	40.07		4,540,688
N	73.93		18,472,196	73.93		18,472,196			73.93		18,472,196	73.93		18,472,196
W			2,000,000			2,000,000					2,000,000			2,000,000
	114.00		24,932,620	114.00		25,012,884	TOTAL BUDGET		114.00		24,932,620	114.00		25,012,884

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00	1.00	169,479	1.00	1.00	169,479	A	1.00	1.00	169,479	1.00	1.00	169,479	A
	1.00	1.00	169,479	1.00	1.00	169,479		1.00	1.00	169,479	1.00	1.00	169,479	

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

4-001		8,756		14,505	A		8,756		14,505	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A		8,756		14,505	CHANGES BY MOF		8,756		14,505	A				
	0.00	0.00	8,756	0.00	0.00	14,505	TOTAL CHANGES	0.00	0.00	8,756	0.00	0.00	14,505	
A	1.00	1.00	178,235	1.00	1.00	183,984	BUD. TOTALS	1.00	1.00	178,235	1.00	1.00	183,984	A
	1.00	1.00	178,235	1.00	1.00	183,984	TOTAL BUDGET	1.00	1.00	178,235	1.00	1.00	183,984	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		A	FY24		Amt	FY25		A
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	29.55		3,061,154	29.55		3,061,154	A	29.55		3,061,154	A	
	13.45		3,287,144	13.45		3,287,144	N	13.45		3,287,144	N	
	43.00	0.00	6,348,298	43.00	0.00	6,348,298		43.00	0.00	6,348,298		

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001		88,153		138,578	A
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EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

	88,153		138,578	A
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EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001	1.70	103,550	1.70	106,800	A
	(1.70)	(40,730)	(1.70)	(40,158)	N

GOVERNOR'S MESSAGE (2/13/23):
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (1) PERM SOCIAL SERVICE AID III, BU3, SR09D (#118589, -1.00N; -31,236N)
 (1) PERM SOCIAL SERVICE AID III, BU3, SR09A (#46378; -1.00N; -27,768N)
 (2) PERM SOCIAL WORKER IV, BU13, SR22D (#118589, #46378; 0.85A/0.15N EACH; FY24: 51,775A/9,137N; FY25: 53,400A/9,423N EACH)

REDESCRIBED POSITIONS.

	1.20	73,094	1.20	75,170	A
	(1.20)	(16,849)	(1.20)	(13,986)	N

GOVERNOR'S MESSAGE (2/13/23):
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM SOCIAL WORKER IV SR22D (#118589; 0.60A/0.40N; FY24: 24,365N/36,547A; FY25: 25,238N/37,585A)

(1) PERM SOCIAL SERVICE AID III SR09D (#118589; -1.00N; -31,236N)
 (1) PERM SOCIAL SERVICE AID III SR09D (#46378; -1.00N; -27,768N)
 (1) PERM SOCIAL WORKER IV SR22D (#46378; 0.40N/0.60A; FY24: 24,365N/36,547A; FY25: 25,238N/37,585A)

FRINGE BENEFITS (FY24: -6,575N; FY25: -5,458N)

REDESCRIBED POSITIONS.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
213-002			1,072,453			102,170	A			1,072,453			102,170	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CISCO DUO SUBSCRIPTION (15,785) CISCO TETRATION SUBSCRIPTION (23,260) IBM STORWIZE V5000 CONTROL ENCLOSURE (25,172) SSD UNITS NETWORK MAINTENANCE (12,953) CONSOLIDATION OF FILE AND PRINT SERVICES (FY24: 150,000; FY25: 25,000) KAMAMALU UNITS REPLACEMENT (FY24: 8,600) KAMAMALU UNIT SERVER REFRESHMENT (FY24: 9,890) CISCO ACI - BACKBONE NETWORK (FY24: 27,499) KAMAMALU UNITS NETWORK (FY24: 99,294) BACKUP HARDWARE REPLACEMENT (FY24: 400,000) SSD UNITS NETWORK REFRESHMENT (FY24: 300,000) \$102,170 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CISCO DUO SUBSCRIPTION (15,785) CISCO TETRATION SUBSCRIPTION (23,260) IBM STORWIZE V5000 CONTROL ENCLOSURE (25,172) SSD UNITS NETWORK MAINTENANCE (12,953) CONSOLIDATION OF FILE AND PRINT SERVICES (FY24: 150,000; FY25: 25,000) KAMAMALU UNITS REPLACEMENT (FY24: 8,600) KAMAMALU UNIT SERVER REFRESHMENT (FY24: 9,890) CISCO ACI - BACKBONE NETWORK (FY24: 27,499) KAMAMALU UNITS NETWORK (FY24: 99,294) BACKUP HARDWARE REPLACEMENT (FY24: 400,000) SSD UNITS NETWORK REFRESHMENT (FY24: 300,000)							

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
310-001	2.25		172,695	2.25		172,695	A	2.25		172,695	A	
	(2.25)			(2.25)			N	(2.25)			N	

GOVERNOR'S MESSAGE (3/10/23):
CHANGE MEANS OF FINANCING AND TRANSFER-IN POSITIONS AND FUNDS
FROM CHILD PROTECTIVE SERVICES (HMS224/HS) TO GENERAL SUPPORT
FOR SOCIAL SERVICES (HMS901/MA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SOCIAL WORKER VI SR26M (#1638; 0.25A/-0.25N; 24,867A)
- (1) PERM SECRETARY I SR12D (#4549; 0.25A/-0.25N; 9,501A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.25A/-0.25N; 17,725A)
- (1) PERM SOCIAL WORKER V SR24K (#34648; 0.25A/-0.25N; 17,645A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.25A/-0.25N; 19,587A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V (#36644; 0.25A/-0.25N; 22,315A)
- (1) PERM SOCIAL WORKER V SR24K (#37200; 0.25A/-0.25N; 23,231A)
- (1) PERM SOCIAL WORKER V SR24I (#110606; 0.25A/-0.25N; 19,653A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.25A/-0.25N; 18,171A)

SEE HMS301 SEQ. NO. 310-001.

GOVERNOR'S MESSAGE (3/10/23):
CHANGE MEANS OF FINANCING AND TRANSFER-IN POSITIONS AND FUNDS
FROM CHILD PROTECTIVE SERVICES (HMS224/HS) TO GENERAL SUPPORT
FOR SOCIAL SERVICES (HMS901/MA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SOCIAL WORKER VI SR26M (#1638; 0.25A/-0.25N; 24,867A)
- (1) PERM SECRETARY I SR12D (#4549; 0.25A/-0.25N; 9,501A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.25A/-0.25N; 17,725A)
- (1) PERM SOCIAL WORKER V SR24K (#34648; 0.25A/-0.25N; 17,645A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.25A/0.25N; 19,587A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V (#36644; 0.25A/-0.25N; 22,315A)
- (1) PERM SOCIAL WORKER V SR24K (#37200; 0.25A/-0.25N; 23,231A)
- (1) PERM SOCIAL WORKER V SR24I (#110606; 0.25A/-0.25N; 19,653A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.25A/-0.25N; 18,171A)

SEE HMS301 SEQ. NO. 310-001.

1000-001

1001-001

2100-001

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
A	3.95		1,436,851	3.95		520,243	CHANGES BY MOF		3.45		1,406,395	3.45	488,613	A
N	(3.95)		(40,730)	(3.95)		(40,158)			(3.45)		(16,849)	(3.45)	(13,986)	N
	0.00	0.00	1,396,121	0.00	0.00	480,085	TOTAL CHANGES		0.00	0.00	1,389,546	0.00	0.00	474,627
A	33.50		4,498,005	33.50		3,581,397	BUD. TOTALS		33.00		4,467,549	33.00	3,549,767	A
N	9.50		3,246,414	9.50		3,246,986			10.00		3,270,295	10.00	3,273,158	N
	43.00		7,744,419	43.00		6,828,383	TOTAL BUDGET		43.00		7,737,844	43.00	6,822,925	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
	136.50	5.50	15,290,711	136.50	5.50	15,290,711	A	136.50	5.50	15,290,711	136.50	5.50	15,290,711	A
	0.56		1,546,792	0.56		1,546,792	B	0.56		1,546,792	0.56		1,546,792	B
	144.69	17.50	80,451,369	144.69	17.50	80,451,369	N	144.69	17.50	80,451,369	144.69	17.50	80,451,369	N
			900,000			900,000	P			900,000			900,000	P
	281.75	23.00	98,188,872	281.75	23.00	98,188,872		281.75	23.00	98,188,872	281.75	23.00	98,188,872	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

4-001 515,041 828,763 A
 4,980 7,892 B

515,041 828,763 A
 4,980 7,892 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 300,000 300,000 P

300,000 300,000 P

EXECUTIVE REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (300,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (300,000)

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001						A	0.50	(0.50)		0.50	(0.50)	A
						N	0.50	(0.50)		0.50	(0.50)	N
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH OFFICER (#103031; 0.50A/0.50N)							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH OFFICER (#103031; 0.50A/0.50N)					

2060-001	*****						*****					
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2061-001	(0.50)		(14,418)	(0.50)		(14,418) A							A
	(0.50)		(14,418)	(0.50)		(14,418) N							N
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SOCIAL SERVICES ASSISTANT IV (#101629; -0.50A/-0.50N; -14,418A/-14,418N)							*****						

A	(0.50)		500,623	(0.50)		814,345	CHANGES BY MOF	0.50	(0.50)	515,041	0.50	(0.50)	828,763	A
B			4,980			7,892				4,980			7,892	B
N	(0.50)		(14,418)	(0.50)		(14,418)		0.50	(0.50)		0.50	(0.50)		N
P			300,000			300,000				300,000			300,000	P
	(1.00)	0.00	791,185	(1.00)	0.00	1,107,819	TOTAL CHANGES	1.00	(1.00)	820,021	1.00	(1.00)	1,136,655	
A	136.00	5.50	15,791,334	136.00	5.50	16,105,056	BUD. TOTALS	137.00	5.00	15,805,752	137.00	5.00	16,119,474	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		145.19	17.00	80,451,369	145.19	17.00	80,451,369	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	282.75	22.00	99,008,893	282.75	22.00	99,325,527	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	FY24			FY25				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	47.08		41,362,816	47.08		41,362,816	A	47.08		41,362,816	47.08		41,362,816	A
	42.92		101,807,417	42.92		101,807,417	N	42.92		101,807,417	42.92		101,807,417	N
			3,000			3,000	P			3,000			3,000	P
	90.00	0.00	143,173,233	90.00	0.00	143,173,233		90.00	0.00	143,173,233	90.00	0.00	143,173,233	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

4-001 199,929 316,063 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

199,929 316,063 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (3,925,980) (3,925,980) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA).
(FY24: -3,925,980A/FY25: -3,925,980A)

(3,925,980) (3,925,980) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA).
(FY24: -3,925,980A/FY25: -3,925,980A)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-002			(19,168,020)			(19,168,020) N			(19,168,020)			(19,168,020) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA). (FY24: -19,168,020N/FY25: -19,168,020N) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA). (FY24: -19,168,020N/FY25: -19,168,020N) *****					

10-001			(18,036)			(18,936) A			(18,036)			(18,936) A
			(4,782)			(6,258) N			(4,782)			(6,258) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - TANF CONTRACTS (FY24: -18,036A/-4,782N; FY25: -18,936A/-6,258N)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - TANF CONTRACTS (FY24: -18,036A/-4,782N; FY25: -18,936A/-6,258N)							SEE HMS903 SEQ. NO. 10-002.					
SEE HMS903 SEQ. NO. 10-002.												

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002			18,036			18,936 A			18,036			18,936 A
			4,782			6,258 N			4,782			6,258 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51837; FY24: 18,036A/2,916N; FY25: 18,936A/3,816N) FRINGE BENEFITS (FY24: 1,866N; FY25: 2,442N) SEE HMS903 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51837; FY24: 18,036A/2,916N; FY25: 18,936A/3,816N) FRINGE BENEFITS (FY24: 1,866N; FY25: 2,442N) SEE HMS903 SEQ. NO. 10-001.					
213-001			1,552,000			1,552,000 A			1,552,000			1,552,000 A
			9,532,000			9,532,000 N			9,532,000			9,532,000 N
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIRST-TO-WORK HOUSING ASSISTANCE (1,552,000A/9,532,000N)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FIRST-TO-WORK HOUSING ASSISTANCE (1,552,000A/9,532,000N)					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
213-002	1.59		42,440	1.59		88,213	A	1.59		42,440	1.59		88,213	A
	1.41		61,723	1.41		128,292	N	1.41		61,723	1.41		128,292	N
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (2) PERM ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#94224K, #94225K; 0.53A/0.47N EACH; FY24: 16,142A/14,315N EACH; FY25: 33,441A/29,655N EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#94231K; 0.53A/0.47N; FY24: 10,157A/9,007N; FY25: 21,331A/18,917N) FRINGE BENEFITS (FY24: 24,087N; FY25: 50,065N)							
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.							

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
213-003	0.53		11,732	0.53		21,768	A	1.06		22,616	1.06		41,840	A
	0.47		15,825	0.47		30,706	N	0.94		30,902	0.94		59,898	N

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR
SELF-SUFFICIENCY SERVICES (HMS903/FA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM OFFICE ASSISTANT III, BU03, SR08 (#94234K; 0.53A/0.47N; FY24:
19,118A/16,954N; FY25: 20,072A/17,800N)
6-MONTH DELAY IN HIRING (FY24: -9,559A/-8,477N)
FRINGE BENEFITS (FY24: 5,426N; FY25: 11,392N)
JANITORIAL SERVICES (LI 331 / OC 3000) (FY24: 106A/89N; FY25: 212A/198N)
JANITORIAL SUPPLIES (LI 23 / OC 3000) (FY24: 106A/94N; FY25: 212A/188N)
OFFICE SUPPLIES (LI 51 / OC 3200) (FY24: 106A/94N; FY25: 212A/188N)
TELEPHONE (LI 101 / OC 3800) (FY24: 265A/235N; FY25: 530A/470N)
PRINTING (LI 111 / OC 3900) (FY24: 53A/47N; FY25: 106A/94N)
ELECTRICITY (LI 211 / OC 5000) (FY24: 212A/188N; FY25: 424A/376N)
OFFICE FURNITURE & EQUIPMENT (LI 257/OC 5) (FY24: 1,325A/1,175N)

6-MONTH DELAY IN HIRE.

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR
SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM OFFICE ASSISTANT III SR08 (#94234K, #94235K; 0.53A/0.47N EACH;
FY24: 9,559A/8,477N EACH; FY25: 20,072A/17,800N EACH)
FRINGE BENEFITS (FY24: 10,851N; FY25:22,784N)
JANITORIAL SERVICES (FY24: 106A/89N; FY25: 212A/198N)
JANITORIAL SUPPLIES (FY24: 106A/94N; FY25: 212A/188N)
OFFICE SUPPLIES (FY24: 106A/94N; FY25: 212A/188N)
TELEPHONE (FY24: 265A/235N; FY25: 530A/470N)
PRINTING (FY24: 53A/47N; FY25: 106A/94N)
ELECTRICITY (FY24: 212A/188N; FY25: 424A/376N)
OFFICE FURNITURE & EQUIPMENT (FY24: 2,650A/2,350N)

6-MONTH DELAY IN HIRE.

2100-001

A	2.12		(2,119,879)	2.12		(1,947,936)	CHANGES BY MOF	2.65		(2,108,995)	2.65		(1,927,864)	A
N	1.88		(9,558,472)	1.88		(9,477,022)		2.35		(9,543,395)	2.35		(9,447,830)	N
	4.00	0.00	(11,678,351)	4.00	0.00	(11,424,958)	TOTAL CHANGES	5.00	0.00	(11,652,390)	5.00	0.00	(11,375,694)	
A	49.20		39,242,937	49.20		39,414,880	BUD. TOTALS	49.73		39,253,821	49.73		39,434,952	A
N	44.80		92,248,945	44.80		92,330,395		45.27		92,264,022	45.27		92,359,587	N
P			3,000			3,000				3,000			3,000	P
	94.00		131,494,882	94.00		131,748,275	TOTAL BUDGET	95.00		131,520,843	95.00		131,797,539	

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt		FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
	147.25	10.00	12,270,230	147.25	10.00	12,270,230	A	147.25	10.00	12,270,230	147.25	10.00	12,270,230	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
	178.00	10.00	17,006,211	178.00	10.00	17,006,211		178.00	10.00	17,006,211	178.00	10.00	17,006,211	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

4-001 801,816 1,250,454 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

801,816 1,250,454 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (1,500) (1,500) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COMPUTER & TELEPHONE (FY24: -1,500A; FY25: -1,500A)

(1,500) (1,500) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:
COMPUTER & TELEPHONE (FY24: -1,500A; FY25: -1,500A)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
61-001		(4.00)	(329,136)		(4.00)	(329,136) A		(4.00)	(329,136)		(4.00)	(329,136) A
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; -1.00; -113,244) (1) TEMP HOMELESSNESS SPECIAL ASSISTANT (#121835; -1.00; -85,260) (1) TEMP HOMELESSNESS COMM DEV SPECIALIST (#121836; -1.00; -64,620) (1) TEMP HOMELESSNESS ASSISTANT (#121837; -1.00; -51,012) TRAVEL (-4,000) OFFICE SUPPLIES (-200) CELL PHONE LINE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-9,000)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; -1.00; -113,244) (1) TEMP HOMELESSNESS SPECIAL ASSISTANT (#121835; -1.00; -85,260) (1) TEMP HOMELESSNESS COMM DEV SPECIALIST (#121836; -1.00; -64,620) (1) TEMP HOMELESSNESS ASSISTANT (#121837; -1.00; -51,012) TRAVEL (-4,000) OFFICE SUPPLIES (-200) CELL PHONE LINE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-9,000)					
100-001			605,000			605,000 A			605,000			605,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY RESOURCE CENTER NETWORK (605,000) \$605,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTER NETWORK (605,000)					
101-001			4,000			4,000 A			4,000			4,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON FATHERHOOD (4,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON FATHERHOOD (4,000)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM								
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
102-001			33,312			35,496 A					33,312				35,496 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#92343K; FY24: 33,312; FY25: 35,496)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#92343K; FY24: 33,312; FY25: 35,496)								
213-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)				A
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#117103; 1.00)							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#117103; 1.00)								
213-002						A					20,000				20,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: LGBTQ+ COMMISSION EXPENSES (FY25: 20,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: LGBTQ+ COMMISSION EXPENSES (20,000)								

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003	1.00		24,780	1.00		47,160 A			2,400			2,400 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY II (#94232; 1.00; FY24: 22,380; FY25: 44,760) COMMISSION ON FATHERHOOD (2,400)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON FATHER HOOD (2,400)					
2060-001							*****					
2100-001	1.00		37,062	1.00		76,788 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM COMMUNICATIONS DIRECTOR SR26 (#92428K; 1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.							*****					
3000-001			20,000			20,000 A	*****					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: LGBTQ+ COMMISSION EXPENSES (20,000)							*****					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
3001-001			400,000			400,000							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: POS - COMPREHENSIVE INFORMATION AND REFERRAL SERVICE TO STATE AGENCIES, PUBLIC SERVICES, COMMUNITY PROGRAMS AND SOCIO-ECONOMIC RESOURCES (400,000) \$400,000 NON-RECURRING.							*****							
3002-001			333,333										A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PURCHASE OF ACTUARIAL SERVICES (FY24: 333,333)							*****							
A	3.00	(5.00)	1,928,667	3.00	(5.00)	2,108,262	CHANGES BY MOF	1.00	(5.00)	1,135,892	1.00	(5.00)	1,586,714	A
	3.00	(5.00)	1,928,667	3.00	(5.00)	2,108,262	TOTAL CHANGES	1.00	(5.00)	1,135,892	1.00	(5.00)	1,586,714	
A	150.25	5.00	14,198,897	150.25	5.00	14,378,492	BUD. TOTALS	148.25	5.00	13,406,122	148.25	5.00	13,856,944	A
N	30.75		4,734,481	30.75		4,734,481		30.75		4,734,481	30.75		4,734,481	N
P			1,500			1,500				1,500			1,500	P
	181.00	5.00	18,934,878	181.00	5.00	19,114,473	TOTAL BUDGET	179.00	5.00	18,142,103	179.00	5.00	18,592,925	

Department: HMS

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
A	1,132.41	16.50	1,329,830,317	1,132.41	16.50	1,329,830,317	1,132.41	16.50	1,329,830,317	1,132.41	16.50	1,329,830,317	A
B	1.56		7,086,877	1.56		7,086,877	1.56		7,086,877	1.56		7,086,877	B
N	1,082.78	60.50	2,454,869,699	1,082.78	60.50	2,454,869,699	1,082.78	60.50	2,454,869,699	1,082.78	60.50	2,454,869,699	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	22.00	14,348,087	77.00	22.00	14,348,087	77.00	22.00	14,348,087	77.00	22.00	14,348,087	W
P			15,837,147			15,837,147			15,837,147			15,837,147	P
	2,293.75	99.00	3,829,151,608	2,293.75	99.00	3,829,151,608	TOTAL APPROP.	2,293.75	99.00	3,829,151,608	2,293.75	99.00	3,829,151,608
DEPT. CHANGES BY MOF													
A	108.32	(1.00)	110,704,806	108.32	(1.00)	145,887,568	104.35	(1.50)	141,223,695	104.35	(1.50)	160,964,159	A
B			(38,426)			(31,480)			4,961,574			4,968,520	B
N	(89.32)	(4.00)	240,912,515	(89.32)	(4.00)	240,608,509	(86.35)	(1.50)	241,105,223	(86.35)	(1.50)	240,817,623	N
W	0.00	(5.00)	175,755	0.00	(5.00)	259,561	0.00	(5.00)	175,755	0.00	(5.00)	259,561	W
P			2,623,769			2,623,769			2,623,769			2,623,769	P
	19.00	(10.00)	354,378,419	19.00	(10.00)	389,347,927	TOTAL CHANGES	18.00	(8.00)	390,090,016	18.00	(8.00)	409,633,632
DEPT. TOT. BY MOF													
A	1,240.73	15.50	1,440,535,123	1,240.73	15.50	1,475,717,885	1,236.76	15.00	1,471,054,012	1,236.76	15.00	1,490,794,476	A
B	1.56		7,048,451	1.56		7,055,397	1.56		12,048,451	1.56		12,055,397	B
N	993.46	56.50	2,695,782,214	993.46	56.50	2,695,478,208	996.43	59.00	2,695,974,922	996.43	59.00	2,695,687,322	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
	2,312.75	89.00	4,183,530,027	2,312.75	89.00	4,218,499,535	DEPT. TOTALS	2,311.75	91.00	4,219,241,624	2,311.75	91.00	4,238,785,240

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	79.00		18,344,589	79.00		18,344,589	A	79.00		18,344,589	79.00		18,344,589	A
			700,000			700,000	B			700,000			700,000	B
	2.00		5,166,134	2.00		5,166,134	U	2.00		5,166,134	2.00		5,166,134	U
	81.00	0.00	24,210,723	81.00	0.00	24,210,723		81.00	0.00	24,210,723	81.00	0.00	24,210,723	

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001	453,807	707,743	A	453,807	707,743	A
	7,192	11,846	U	7,192	11,846	U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(5,000)	(5,000)	A	(5,000)	(5,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HRD102/QA).
(FY24: -5,000A/FY25: -5,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HRD102/QA).
(FY24: -5,000A/FY25: -5,000A)

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(3,000)			(3,000) A			(3,000)			(3,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (HRD102/RA). (FY24: -3,000A/FY25: -3,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (HRD102/RA). (FY24: -3,000A/FY25: -3,000A) *****					
100-001			4,305,000			5,225,000 A			4,305,000			5,225,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKERS' COMPENSATION CLAIMS (FY24: 4,305,000; FY25: 5,225,000) \$5,225,000 NON-RECURRING							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY24: 4,305,000; FY25: 5,225,000)					
101-001			74,976			A			74,976			79,896 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY24: 37,488 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY24: 37,488 EACH; FY25: 39,948 EACH)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-001	1.00		52,344	1.00		108,521	A	1.00		52,344	1.00	108,521	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PERS PRGM OFFICER EM03 (#94001P; 1.00; FY24: 52,344; FY25: 108,521) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PERS PRGM OFFICER EM03 (#94001P; 1.00; FY24: 52,344; FY25: 108,521) 6-MONTH DELAY IN HIRE.						

1000-001

A	1.00		4,878,127	1.00		6,033,264	CHANGES BY MOF	1.00		4,878,127	1.00	6,113,160	A
U			7,192			11,846				7,192		11,846	U
	1.00	0.00	4,885,319	1.00	0.00	6,045,110	TOTAL CHANGES	1.00	0.00	4,885,319	1.00	0.00	6,125,006
A	80.00		23,222,716	80.00		24,377,853	BUD. TOTALS	80.00		23,222,716	80.00	24,457,749	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	82.00		30,255,833	TOTAL BUDGET	82.00		29,096,042	82.00	30,335,729	

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		1,474,250	9.00		1,474,250	A	9.00		1,474,250	9.00		1,474,250	A
	9.00	0.00	1,474,250	9.00	0.00	1,474,250		9.00	0.00	1,474,250	9.00	0.00	1,474,250	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

4-001 62,304 96,404 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 250,000 A

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TECHNICAL SUPPORT SERVICES (FY24: 6,900)
HAWAIIAN TEL NETWORK AS A SERVICE - 3 YEAR (FY24: 106,945)
(3) DELL LAPTOP (FY24: 1,960 EACH)
(60) STANDARD DELL PC (FY24: 1,685 EACH)
(15) POWER DELL PC (FY24: 1,945 EACH)

DETAIL OF GOVERNOR'S REQUEST:
TECHNICAL SUPPORT SERVICES (FY24: 6,900)
HAWAIIAN TEL NETWORK AS A SERVICE - 3 YEAR (FY24: 106,945)
(3) DELL LAPTOP (FY24: 1,960 EACH)
(60) STANDARD DELL PC (FY24: 1,685 EACH)
(15) POWER DELL PC (FY24: 1,945 EACH)

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
2100-001	2.00		3,000,000	2.00		180,000							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#38700; 1.00; 90,000) (1) PERM INFORMATION TECHNOLOGY BAND B (#49540; 1.00; 90,000) IT AND COMPUTER EQUIPMENT AND INFRASTRUCTURE (FY24: 2,820,000)							*****						
2101-001	2.00		3,000,000	2.00									
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#38700; 1.00; FY24: 90,000) (1) PERM INFORMATION TECHNOLOGY BAND B (#49540; 1.00; FY24: 90,000) IT AND COMPUTER EQUIPMENT AND INFRASTRUCTURE FY24: 2,820,000)							*****						
A	4.00		6,312,304	4.00		276,404	CHANGES BY MOF					312,304	96,404
	4.00	0.00	6,312,304	4.00	0.00	276,404	TOTAL CHANGES			0.00	0.00	312,304	96,404
A	13.00		7,786,554	13.00		1,750,654	BUD. TOTALS			9.00		1,786,554	1,570,654
	13.00		7,786,554	13.00		1,750,654	TOTAL BUDGET			9.00		1,786,554	1,570,654

Department: HRD

HB300 CD1						HB300 GM						
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
DEPT. APPROP. BY MOF												
A	88.00	19,818,839	88.00		19,818,839	88.00		19,818,839	88.00		19,818,839	A
B		700,000			700,000			700,000			700,000	B
U	2.00	5,166,134	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134	U
	90.00	0.00	90.00	0.00	25,684,973	TOTAL APPROP.	90.00	0.00	25,684,973	90.00	0.00	25,684,973
DEPT. CHANGES BY MOF												
A	5.00	11,190,431	5.00		6,309,668	1.00		5,190,431	1.00		6,209,564	A
U		7,192			11,846			7,192			11,846	U
	5.00	0.00	5.00	0.00	6,321,514	TOTAL CHANGES	1.00	0.00	5,197,623	1.00	0.00	6,221,410
DEPT. TOT. BY MOF												
A	93.00	31,009,270	93.00		26,128,507	89.00		25,009,270	89.00		26,028,403	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	95.00	0.00	32,006,487	DEPT. TOTALS	91.00	0.00	30,882,596	91.00	0.00	31,906,383

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
	225.87	1.00	28,665,871	225.87	1.00	28,665,871	A	225.87	1.00	28,665,871	225.87	1.00	28,665,871	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	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649	U
	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	242.87	48.50	43,769,603	242.87	48.50	43,769,603		242.87	48.50	43,769,603	242.87	48.50	43,769,603	

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 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE(I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS(HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE(I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS(HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

4-001 1,577,983 2,452,325 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,577,983 2,452,325 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
100-001						4,356,000	P						4,356,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - TUBERCULOSIS CONTROL AND ELIMINATION (FY25: 3,223,000) MISCELLANEOUS CURRENT EXPENSES - TUBERCULOSIS CONTROL AND ELIMINATION (FY25: 1,133,000) \$4,356,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - TUBERCULOSIS CONTROL AND ELIMINATION (FY25: 3,223,000) MISCELLANEOUS CURRENT EXPENSES - TUBERCULOSIS CONTROL AND ELIMINATION (FY25: 1,133,000) \$4,356,000 NON-RECURRING.							
101-001			5,820,000				P		5,820,000					P
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STD PREVENTION (FY24: 4,190,000) MISCELLANEOUS CURRENT EXPENSES - STD PREVENTION (FY24: 1,630,000)							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STD PREVENTION (FY24: 4,190,000) MISCELLANEOUS CURRENT EXPENSES - STD PREVENTION (FY24: 1,630,000)							

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001	3.00		171,486	3.00		354,636 A	3.00		171,486	3.00		354,636 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE IV SR22 (#94580H, #94581H, #94582H; 1.00 EACH; FY24: 57,162 EACH; FY25: 118,212 EACH) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE IV SR22 (#94580H, #94581H, #94582H; 1.00 EACH; FY24: 57,162 EACH; FY25: 118,212 EACH) 6-MONTH DELAY IN HIRE.					
103-001	2.00		171,486	2.00		354,636 A	2.00		171,486	2.00		354,636 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM REGISTERED NURSE IV SR22 (#94583H, #94584H; 1.00 EACH; FY24: 57,162 EACH; FY25: 118,212 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 - WINDWARD SECTION (#26191; FY24: 57,162; FY25: 118,212) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM REGISTERED NURSE IV SR22 (#94583H, #94584H; 1.00 EACH; FY24: 57,162 EACH; FY25: 118,212 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 - WINDWARD SECTION (#26191; FY24: 57,162; FY25: 118,212) 6-MONTH DELAY IN HIRE.					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001			143,778			153,606 A			143,778			153,606 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93505H; FY24: 61,014; FY25: 64,902) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20B (#93506H; FY24: 55,350; FY25: 58,878) PERSONAL SERVICES FOR (1) PERM PARAMEDICAL ASSISTANT II HE04A (#93507H; FY24: 27,414; FY25: 29,826)							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93505H; FY24: 61,014; FY25: 64,902) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20B (#93506H; FY24: 55,350; FY25: 58,878) PERSONAL SERVICES FOR (1) PERM PARAMEDICAL ASSISTANT II HE04A (#93507H; FY24: 27,414; FY25: 29,826)					
105-001			125,244			134,376 A			125,244			134,376 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#93508H; FY24: 29,250; FY25: 31,266) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; FY24: 34,980; FY25: 38,208) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93512H; FY24: 61,014; FY25: 64,902) \$134,376 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#93508H; FY24: 29,250; FY25: 31,266) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; FY24: 34,980; FY25: 38,208) PERSONAL SERVICES FOR (1) REGISTERED NURSE IV SR22B (#93512H ; FY24: 61,014; FY25: 64,902)					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
106-001			22,434			24,858 A			22,434			24,858 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM X-RAY TECHNICIAN II SR16 (#93504H; FY24: 22,434; FY25: 24,858)							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM X-RAY TECHNICIAN II SR16 (#93504H; FY24: 22,434; FY25: 24,858)					
213-001	2.00		90,006	2.00		189,012 A	2.00		90,006	2.00		189,012 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ELECTRICIAN I BC10A (#94591H; 1.00; FY24: 33,558; FY25: 70,476) (1) PERM PAINTER I BC09A (#94592H; 1.00; FY24: 32,334; FY25: 67,896) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02A (#17702; FY24: 24,114; FY25: 50,640) 6-MONTH DELAY IN HIRE. \$189,012 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I BC10A (#94591H; 1.00; FY24: 33,558; FY25: 70,476) (1) PERM PAINTER I BC09A (#94592H; 1.00; FY24: 32,334; FY25: 67,896) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02A (#17702; FY24: 24,114; FY25: 50,640) 6-MONTH DELAY IN HIRE.					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM								
SEQ #	FY24			FY25			Perm	FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt			
2060-001	(2.00)		(175,116)	(2.00)		(175,116)									A
	(1.00)	(4.00)	(331,752)	(1.00)	(4.00)	(331,752)									P
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). *****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM REGISTERED NURSE IV SR22 (#3058; -1.00A; -122,964A) (1) TEMP MICROBIOLOGIST II SR18 (#97631H; -1.00P; -38,988P) (1) PERM PHYSICIAN I LHC1 (#35357; -1.00P; -111,504P) (1) TEMP PARA MEDICAL ASST. II HE04 (#49007; -1.00P; -43,860P) (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#120726; -1.00P; -52,152P) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#122519; -1.00A; -52,152A) (1) TEMP REGISTERED NURSE II SR18 (#51155; -1.00P; -85,248P)															
2061-001		(1.00)	(121,800)		(1.00)	(121,800)									U
		(2.00)	(101,664)		(2.00)	(101,664)									P
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). *****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#120726; -1.00P; -52,152P) (1) TEMP PARA MEDICAL ASSISTANT II HE04 (#49007; -1.00P; -49,512P) (1) TEMP REGISTERED NURSE IV SR22 (#118858; -1.00U; -121,800U)															

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM									
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt				
A	5.00		2,127,301	5.00		3,488,333	CHANGES BY MOF			7.00		2,302,417	7.00		3,663,449	A
U		(1.00)	(121,800)		(1.00)	(121,800)										U
P	(1.00)	(6.00)	5,386,584	(1.00)	(6.00)	3,922,584			5,820,000			4,356,000				P
	4.00	(7.00)	7,392,085	4.00	(7.00)	7,289,117	TOTAL CHANGES			7.00	0.00	8,122,417	7.00	0.00	8,019,449	
A	230.87	1.00	30,793,172	230.87	1.00	32,154,204	BUD. TOTALS			232.87	1.00	30,968,288	232.87	1.00	32,329,320	A
B			13,343			13,343			13,343			13,343			13,343	B
N		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375	N
U	3.00		637,849	3.00		637,849		3.00	1.00	759,649		3.00	1.00	759,649	U	
P	13.00	19.50	10,993,949	13.00	19.50	9,529,949		14.00	25.50	11,427,365		14.00	25.50	9,963,365	P	
	246.87	41.50	51,161,688	246.87	41.50	51,058,720	TOTAL BUDGET			249.87	48.50	51,892,020	249.87	48.50	51,789,052	

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	21.60		1,771,078	21.60		1,771,078	A	21.60		1,771,078	21.60		1,771,078	A
	22.40	9.00	3,678,795	22.40	9.00	3,678,795	N	22.40	9.00	3,678,795	22.40	9.00	3,678,795	N
	1.00	24.50	4,252,020	1.00	24.50	4,252,020	P	1.00	24.50	4,252,020	1.00	24.50	4,252,020	P
	45.00	33.50	9,701,893	45.00	33.50	9,701,893		45.00	33.50	9,701,893	45.00	33.50	9,701,893	

- 1

 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

4-001 192,295 252,812 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

192,295 252,812 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001	(3.00)	(1.00)	(410,289)	(3.00)	(1.00)	(410,289) N	(3.00)	(1.00)	(410,289)	(3.00)	(1.00)	(410,289) N
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#116414; -1.00; -41,364) (1) PERM ACCOUNT CLERK III SR11 (#35374; -1.00; -50,016) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#52067; -1.00; -81,744) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#110204; -1.00; -77,052) FRINGE BENEFITS (-160,113) SEE HTH131 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#116414; -1.00; -41,364) (1) PERM ACCOUNT CLERK III SR11 (#35374; -1.00; -50,016) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#52067; -1.00; -81,744) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#110204; -1.00; -77,052) FRINGE BENEFITS (-160,113) SEE HTH131 SEQ. NO. 20-002.					

20-002	3.00	1.00	410,289	3.00	1.00	410,289 N	3.00	1.00	410,289	3.00	1.00	410,289 N
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#116414; 1.00; 41,364) (1) PERM ACCOUNT CLERK III SR11 (#35374; 1.00; 50,016) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#52067; 1.00; 81,744) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#110204; 1.00; 77,052) FRINGE BENEFITS (160,113) SEE HTH131 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#116414; 1.00; 41,364) (1) PERM ACCOUNT CLERK III SR11 (#35374; 1.00; 50,016) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#52067; 1.00; 81,744) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#110204; 1.00; 77,052) FRINGE BENEFITS (160,113) SEE HTH131 SEQ. NO. 20-001.					

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001						1,838,440 N						1,838,440 N
EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PUBLIC HEALTH EMERGENCY PREPAREDNESS PROGRAM (FY25: 1,838,440) \$1,838,440 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PUBLIC HEALTH EMERGENCY PREPAREDNESS (FY25: 1,838,440) \$1,838,440 NON-RECURRING.					

101-001						14,000,000 N						14,000,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY25: 10,000,000) MISCELLANEOUS CURRENT EXPENSES - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY25: 4,000,000) \$14,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY25: 10,000,000) MISCELLANEOUS CURRENT EXPENSES - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY25: 4,000,000) \$14,000,000 NON-RECURRING.					

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM									
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt				
102-001						39,725,000 P						39,725,000 P				
EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (FY25: 30,588,000) MISCELLANEOUS CURRENT EXPENSES - HAWAII EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (FY25: 9,137,000) \$34,400,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (FY25: 30,588,000) MISCELLANEOUS CURRENT EXPENSES - HAWAII EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (FY25: 9,137,000) \$34,400,000 NON-RECURRING.									
213-001			21,652			26,452 N			21,652			26,452 N				
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN LHC1 (#110691; FY24: 21,652; FY25: 26,452)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN, LHC1 (#110691; FY24: 21,652; FY25: 26,452)									
A			192,295			252,812	CHANGES BY MOF					192,295	252,812	A		
N	0.00	0.00	21,652	0.00	0.00	15,864,892		0.00	0.00	21,652	0.00	0.00	15,864,892	N		
P						39,725,000							39,725,000	P		
	0.00	0.00	213,947	0.00	0.00	55,842,704	TOTAL CHANGES			0.00	0.00	213,947	0.00	0.00	55,842,704	
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	22.40	9.00	19,543,687	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	45.00	33.50	65,544,597	

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	54.50		17,509,280	54.50		17,509,280	B	54.50		17,509,280	54.50		17,509,280	B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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	
							BUD. TOTALS							
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	B
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
			1,800,000			1,800,000			1,800,000			1,800,000	A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000		0.00	0.00	1,800,000	0.00	0.00	1,800,000

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

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			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	A
			1,800,000			1,800,000	TOTAL BUDGET			1,800,000			1,800,000	

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			100,868,603			100,868,603	A				100,868,603	A
	2,340.75		545,483,912	2,340.75		545,483,912	B	2,340.75			545,483,912	B
	2,340.75	0.00	646,352,515	2,340.75	0.00	646,352,515		2,340.75	0.00		646,352,515	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

4-001

22,139,830 35,492,102 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

22,139,830 35,492,102 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(16,320,700) (16,320,700) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
3000-001 (HTH212/LS).
(FY24: -16,320,700A/FY25: -16,320,700A)

(16,320,700) (16,320,700) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
3000-001 (HTH212/LS).
(FY24: -16,320,700A/FY25: -16,320,700A)

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3001-001 (HTH212/LS). (FY24: -500,000A/FY25: -500,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3001-001 (HTH212/LS). (FY24: -500,000A/FY25: -500,000A) *****					
100-001			8,923,000			8,923,000 A			8,923,000			8,923,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212/LS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212/LS). ***** DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.					
101-001			32,315,400			32,315,400 A			32,315,400			32,315,400 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (32,315,400) \$32,315,400 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (32,315,400) \$32,315,400 NON-RECURRING.					

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
213-001			35,000,000			35,000,000			12,677,000			24,358,000
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY - HHSC REGIONS (35,000,000) \$35,000,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY24: 12,677,000; FY25: 24,358,000)					

A			59,417,700			59,417,700	CHANGES BY MOF		37,094,700			48,775,700	A
B			22,139,830			35,492,102			22,139,830			35,492,102	B
		0.00	0.00	81,557,530	0.00	0.00	TOTAL CHANGES	0.00	0.00	59,234,530	0.00	0.00	84,267,802
A			160,286,303			160,286,303	BUD. TOTALS		137,963,303			149,644,303	A
B	2,340.75		567,623,742	2,340.75		580,976,014		2,340.75	567,623,742	2,340.75		580,976,014	B
	2,340.75		727,910,045	2,340.75		741,262,317	TOTAL BUDGET	2,340.75	705,587,045	2,340.75		730,620,317	

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			3,500,000			3,500,000			3,500,000			3,500,000
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

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
							BUD. TOTALS						
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET		3,500,000			3,500,000	

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			8,923,000			8,923,000			8,923,000			8,923,000	A
	0.00	0.00	8,923,000	0.00	0.00	8,923,000	0.00	0.00	8,923,000	0.00	0.00	8,923,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

6-001 (8,923,000) (8,923,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH214/LS).
(FY24: -8,923,000A/FY25: -8,923,000A)

(8,923,000) (8,923,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH214/LS).
(FY24: -8,923,000A/FY25: -8,923,000A)

100-001 22,000,000 A

EXECUTIVE REQUEST:
ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OPERATING SUBSIDY (FY24: 22,000,000)

5,436,000 1,620,000 A

EXECUTIVE REQUEST:
ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUBSIDY (FY24: 5,436,000; FY25: 1,620,000)

\$1,620,000 NON-RECURRING.

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM									
SEQ #	Perm	FY24		Amt	FY25		Amt	FY24			FY25					
		Temp			Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
213-001							A									A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY - MAUI HEALTH SYSTEM (FY24: 10,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY24: 10,000,000)									
A			13,077,000			(8,923,000)	CHANGES BY MOF			6,513,000					(7,303,000)	A
	0.00	0.00	13,077,000	0.00	0.00	(8,923,000)	TOTAL CHANGES	0.00	0.00	6,513,000	0.00	0.00			(7,303,000)	
A			22,000,000				BUD. TOTALS			15,436,000					1,620,000	A
			22,000,000				TOTAL BUDGET			15,436,000					1,620,000	

Program ID: HTH215 HHSC - OAHU REGION
Structure #: 050207000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			16,320,700			16,320,700	A				16,320,700	A
	440.00		35,000,000	440.00		35,000,000	B	440.00			35,000,000	B
	440.00	0.00	51,320,700	440.00	0.00	51,320,700		440.00	0.00		51,320,700	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.

6-001

(35,000,000) (35,000,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 30-001 (HTH215/OR).
(FY24: -35,000,000B/FY25: -35,000,000B)

(35,000,000) (35,000,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 30-001 (HTH215/OR).
(FY24: -35,000,000B/FY25: -35,000,000B)

6-002

(16,320,700) (16,320,700) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH215/OR).
(FY24: -16,320,700A/FY25: -16,320,700A)

(16,320,700) (16,320,700) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH215/OR).
(FY24: -16,320,700A/FY25: -16,320,700A)

Program ID: HTH215 HHSC - OAHU REGION
Structure #: 050207000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			16,320,700			16,320,700 A			16,320,700			16,320,700 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - OPERATING SUBSIDY (16,320,700) \$16,320,700 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - OPERATING SUBSIDY (16,320,700) \$16,320,700 NON-RECURRING.					

101-001			35,000,000			35,000,000 B			35,000,000			35,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** LEGISLATURE CONCURS. FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - SPECIAL FUND CEILING INCREASE (35,000,000) \$35,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - SPECIAL FUND CEILING INCREASE (35,000,000) \$35,000,000 NON-RECURRING.					

Program ID: HTH215 HHSC - OAHU REGION
Structure #: 050207000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			10,000,000			11,000,000 B			10,000,000			11,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** LEGISLATURE CONCURS. FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - SPECIAL FUND CEILING INCREASE (FY24: 10,000,000; FY25: 11,000,000) \$11,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - SPECIAL FUND CEILING INCREASE (FY24: 10,000,000; FY25: 11,000,000) \$11,000,000 NON-RECURRING.					

213-001			3,868,300			7,051,300 A			1,847,000			1,857,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY - HHSC OAHU REGION (FY24; 3,868,300; FY25: 7,051,300) \$7,051,300 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY - HHSC OAHU REGION (FY24; 1,847,000; FY25: 1,857,000)					

A			3,868,300			7,051,300	CHANGES BY MOF		1,847,000			1,857,000 A	
B			10,000,000			11,000,000			10,000,000			11,000,000 B	
	0.00	0.00	13,868,300	0.00	0.00	18,051,300	TOTAL CHANGES	0.00	0.00	11,847,000	0.00	0.00	12,857,000
A			20,189,000			23,372,000	BUD. TOTALS		18,167,700			18,177,700 A	
B	440.00		45,000,000	440.00		46,000,000		440.00	45,000,000	440.00		46,000,000 B	
	440.00		65,189,000	440.00		69,372,000	TOTAL BUDGET	440.00	63,167,700	440.00		64,177,700	

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	179.50	90.50	58,660,783	179.50	90.50	58,660,783	A	179.50	90.50	58,660,783	179.50	90.50	58,660,783	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
	179.50	91.50	72,604,153	179.50	91.50	72,604,153		179.50	91.50	72,604,153	179.50	91.50	72,604,153	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

4-001 1,333,977 2,076,841 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,333,977 2,076,841 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
30-001	17.50	22.50	3,697,802	17.50	22.50	3,697,802	A	17.50	22.50	3,697,802	17.50	22.50	3,697,802	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P

EXECUTIVE REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH
ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT
(HTH420/HB).

EXECUTIVE REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH
ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT
(HTH420/HB).

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV SR22 (#2102; 1.00A; 70,198A) (1) PERM SECRETARY II SR14 (#26974; 1.00A; 48,348A) (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; 1.00A; 95,436A) (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#28985; 1.00A; 72,528A) (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#38466; 1.00A; 106,572A) (1) PERM ACCOUNTANT III SR20 (#44100; 1.00A; 59,616A) (1) PERM ACCOUNTANT III SR20 (#111428; 1.00A; 64,904A) (1) PERM ACCOUNTANT III SR20 (#111429; 1.00A; 50,916A) (1) PERM ACCOUNTANT III SR20 (#111757; 1.00A; 59,616A) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#44154; 1.00A; 55,092A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#46923; 1.00A; 68,612A) (1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.00A; 33,120A) (1) PERM SECRETARY IV SR18 (#122969; 1.00A; 29,712A) (2) PERM REGISTERED PROF NURSE IV SR22 (#91252H, #91253H; 1.00A EACH; 68,556A EACH) (1) PERM REGISTERED PROF NURSE IV SR22 (#91256H; 1.00A; 57,312A) (1) PERM SOCIAL WORKER V SR24 (#91264H; 1.00A; 56,280A) (1) PERM ASSISTANT MEDICAL DIRECTOR LHC3 (#98204H; 0.50A; 3,881A) (1) TEMP PSYCHIATRIST III LHC3 (#103015; 1.00A; 220,512A) (1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15 (#120261; 1.00A; 44,724A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120262; 1.00A; 62,004A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120263; 1.00A; 59,616A) (1) TEMP OFFICE ASSISTANT III SR08 (#90273H; 1.00A; 21,096A) (1) TEMP CONTRACTS SPECIALIST SR22 (#91240H; 1.00A; 56,280A) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; 1.00A; 54,000A) (2) TEMP DATABASE ADMINISTRATOR SR22 (#91271H, #91288H; 1.00A EACH; 39,000A EACH) (1) TEMP APPLICATIONS DEVELOPER SR22 (#91279H; 1.00A; 46,200A) (1) TEMP NETWORK ADMINISTRATOR SR22 (#91281H; 1.00A; 39,000A) (2) TEMP MIS TRAINER SR22 (#91282H, #91285H; 1.00A EACH; 38,000A EACH) (4) TEMP IT SPECIALIST IV SR22 (#92230H, #92233H, #92235H, #92238H; 1.00A EACH; 60,912A EACH) (1) TEMP IT SPECIALIST III SR20 (#92231H; 1.00A; 56,280A) (1) TEMP IT SPECIALIST III SR20 (#92232H; 1.00A; 60,912A) (1) TEMP IT SPECIALIST IV SR22 (#92234H; 1.00A; 83,388A) (1) TEMP DATA PROC USER SUPPORT TECH SR15 (#92236H; 1.00A; 33,756A) (1) TEMP PERFORMANCE MANAGEMENT PEER SPECIALIST (#94227H; 0.50A;							***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#2102; 1.00A; 70,198A) (1) PERM SECRETARY II SR14 (#26974; 1.00A; 48,348A) (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; 1.00A; 95,436A) (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#28985; 1.00A; 72,528A) (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#38466; 1.00A; 106,572A) (1) PERM ACCOUNTANT III SR20 (#44100; 1.00A; 59,616A) (1) PERM ACCOUNTANT III SR20 (#111428; 1.00A; 64,904A) (1) PERM ACCOUNTANT III SR20 (#111429; 1.00A; 50,916A) (1) PERM ACCOUNTANT III SR20 (#111757; 1.00A; 59,616A) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#44154; 1.00A; 55,092A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#46923; 1.00A; 68,612A) (1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.00A; 33,120A) (1) PERM SECRETARY IV SR18 (#122969; 1.00A; 29,712A) (2) PERM REGISTERED PROF NURSE IV SR22 (#91252H, #91253H; 1.00A EACH; 68,556A EACH) (1) PERM REGISTERED PROF NURSE IV SR22 (#91256H; 1.00A; 57,312A) (1) PERM SOCIAL WORKER V SR24 (#91264H; 1.00A; 56,820A) (1) PERM ASSISTANT MEDICAL DIRECTOR LHC3 (#98204H; 0.50A; 3,881A) (1) TEMP PSYCHIATRIST III LHC3 (#103015; 1.00A; 220,512A) (1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15 (#120261; 1.00A; 44,724A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120262; 1.00A; 62,004A) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#120263; 1.00A; 59,616A) (1) TEMP OFFICE ASSISTANT III SR08 (#90273H; 1.00A; 21,096A) (1) TEMP CONTRACTS SPECIALIST SR22 (#91240H; 1.00A; 56,820A) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; 1.00A; 54,000A) (2) TEMP DATABASE ADMINISTRATOR SR22 (#91271H, #91288H; 1.00A EACH; 39,000A EACH) (1) TEMP APPLICATIONS DEVELOPER SR22 (#91279H; 1.00A; 46,200A) (1) TEMP NETWORK ADMINISTRATOR SR22 (#91281H; 1.00A; 39,000A) (2) TEMP MIS TRAINER SR22 (#91282H, #91285H; 1.00A EACH; 38,000A EACH) (4) TEMP IT SPECIALIST IV SR22 (#92230H, #92233H, #92235H, #92238H; 1.00A EACH; 60,912A EACH) (1) TEMP IT SPECIALIST III SR20 (#92231H; 1.00A; 56,280A) (1) TEMP IT SPECIALIST III SR20 (#92232H; 1.00A; 60,912A) (1) TEMP IT SPECIALIST IV SR22 (#92234H; 1.00A; 83,388A) (1) TEMP DATA PROC USER SUPPORT TECH SR15 (#92236H; 1.00A; 33,756A) (1) TEMP PERFORMANCE MANAGEMENT PEER SPECIALIST (#94227H; 0.50A; 18,000A) (1) TEMP INFO TECH SPECIALIST III SR20 (#94800; 1.00P; 46,140P)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	21.00	14.00	2,169,028	21.00	14.00	2,169,028	A	21.00	14.00	2,169,028	21.00	14.00	2,169,028	A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP).							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP).							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM CLERK STENOGRAPHER III SR11 (#3160; 1.00; 48,348)					
(1) PERM CLERK STENOGRAPHER III SR11 (#16934; 1.00; 60,912)							(1) PERM CLERK STENOGRAPHER III SR11 (#16934; 1.00; 60,912)					
(2) PERM MENTAL HEALTH PROGRAM SPECIALIST IV SR22 (#52081, #90267H; 1.00 EACH; 45,576 EACH)							(2) PERM MENTAL HEALTH PROGRAM SPECIALIST IV SR22 (#52081, #90267H; 1.00 EACH; 45,576 EACH)					
(1) PERM OFFICE ASSISTANT III SR08 (#112664; 1.00; 46,476)							(1) PERM OFFICE ASSISTANT III SR08 (#112664; 1.00; 46,476)					
(1) PERM OFFICE ASSISTANT III SR08 (#116957; 1.00; 30,240)							(1) PERM OFFICE ASSISTANT III SR08 (#116957; 1.00; 30,240)					
(1) PERM CLINICAL PSYCHOLOGIST III LHA1 (#90260H; 1.00; 105,900)							(1) PERM CLINICAL PSYCHOLOGIST III LHA1 (#90260H; 1.00; 105,900)					
(1) PERM SOCIAL WORKER IV SR22 (#90262H; 1.00; 38,100)							(1) PERM SOCIAL WORKER IV SR22 (#90262H; 1.00; 38,100)					
(1) PERM REGISTERED NURSE V SR24 (#90271H; 1.00; 81,972)							(1) PERM REGISTERED NURSE V SR24 (#90271H; 1.00; 81,972)					
(4) PERM REGISTERED PROF NURSE IV SR22 (#91249H, #91250H, #91254H, #91255H; 1.00 EACH; 57,312 EACH)							(4) PERM REGISTERED PROF NURSE IV SR22 (#91249H, #91250H, #91254H, #91255H; 1.00 EACH; 57,312 EACH)					
(1) PERM REGISTERED PROF NURSE V SR24 (#91259H; 1.00; 61,968)							(1) PERM REGISTERED PROF NURSE V SR24 (#91259H; 1.00; 61,968)					
(1) PERM SOCIAL WORKER IV SR22 (#91261H; 1.00; 68,556)							(1) PERM SOCIAL WORKER IV SR22 (#91261H; 1.00; 68,556)					
(1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; 1.00; 53,800)							(1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; 1.00; 53,800)					
(1) PERM SOCIAL WORKER/HSP IV SR22 (#93883H; 1.00; 60,912)							(1) PERM SOCIAL WORKER IV SR22 (#93883H; 1.00; 60,912)					
(1) PERM SECRETARY II SR14 (#93884H; 1.00; 20,550)							(1) PERM SECRETARY II SR14 (#93884H; 1.00; 20,550)					
(1) PERM PROGRAM SPECIALIST V SR24 (#93885H; 1.00; 68,556)							(1) PERM PROGRAM SPECIALIST V SR24 (#93885H; 1.00; 68,556)					
(1) PERM HSP/SOCIAL WORKER V SR24 (#98222H; 1.00; 37,464)							(1) PERM SOCIAL WORKER V SR24 (#98222H; 1.00; 37,464)					
(1) PERM RS V SR24 (#98261H; 1.00; 37,464)							(1) PERM RS V SR24 (#98261H; 1.00; 37,464)					
(1) TEMP CONTRACTS SUPERVISOR SR24 (#91225H; 1.00; 60,000)							(1) TEMP CONTRACTS SUPERVISOR SR24 (#91225H; 1.00; 60,000)					
(6) TEMP PROGRAM MONITOR SR22 (#91226H, #91227H, #91228H, #91229H, #91230H, #91233H; 1.00 EACH; 54,000 EACH)							(6) TEMP PROGRAM MONITOR SR22 (#91226H, #91227H, #91228H, #91229H, #91230H, #91233H; 1.00 EACH; 54,000 EACH)					
(1) TEMP HOUSING PROGRAM SPECIALIST SR22 (#91242H; 1.00; 42,000)							(1) TEMP HOUSING PROGRAM SPECIALIST SR22 (#91242H; 1.00; 42,000)					
(2) TEMP FINANCE RESOURCE SPECIALIST SR22 (#91243H, #91244H; 1.00 EACH; 48,000 EACH)							(2) TEMP FINANCE RESOURCE SPECIALIST SR22 (#91243H, #91244H; 1.00 EACH; 48,000 EACH)					
(1) TEMP CLINICAL SPECIALIST SR24 (#91248H; 1.00; 60,000)							(1) TEMP CLINICAL SPECIALIST SR24 (#91248H; 1.00; 60,000)					
(1) TEMP FORENSIC SPECIALIST SR22 (#94224H; 1.00; 52,000)							(1) TEMP FORENSIC SPECIALIST SR22 (#94224H; 1.00; 52,000)					
(1) TEMP UTILIZATION MANAGEMENT SPECIALIST SR22 (#94228H; 1.00; 52,000)							(1) TEMP UTILIZATION MANAGEMENT SPECIALIST SR22 (#94228H; 1.00; 52,000)					
(1) TEMP AMHD PROJECT MANAGER SR22 (#97109H; 1.00; 38,100)							(1) TEMP AMHD PROJECT MANAGER SR22 (#97109H; 1.00; 38,100)					
PERSONAL SERVICES ADJUSTMENT (9,691)							PERSONAL SERVICES ADJUSTMENT (9,691)					
COLLECTIVE BARGAINING (2,219)							COLLECTIVE BARGAINING (2,219)					
OFFICE SUPPLIES (7,000)							OFFICE SUPPLIES (7,000)					
FOOD SUPPLIES - PROVISIONS (2,500)							FOOD SUPPLIES - PROVISIONS (2,500)					
OTHER SUPPLIES (2,000)							OTHER SUPPLIES (2,000)					
FREIGHT AND DELIVERY CHARGES (500)							FREIGHT AND DELIVERY CHARGES (500)					
POSTAGE (4,000)							POSTAGE (4,000)					
TELEPHONE AND TELEGRAPH (78,000)							TELEPHONE AND TELEGRAPH (78,000)					
PRINTING AND BINDING (11,000)							PRINTING AND BINDING (11,000)					
							CAR MILEAGE (12,000)					
							TRANSPORTATION - INTRASTATE (6,000)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
32-001		1.00	111,526		1.00	111,526 A		1.00	111,526		1.00	111,526 A
EXECUTIVE REQUEST: TRANSFER-IN AND FUNDS AND POSITION FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). *****							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST IV (#91246H; 1.00; 83,472) PERSONAL SERVICES ADJUSTMENT (4,827) SALARY ADJUSTMENT (14,143) COLLECTIVE BARGAINING (4,062) EDUCATIONAL SUPPLIES (122) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (850) TELEPHONE AND TELEGRAPH (1,110) TRANSPORTATION - OUT OF STATE (810) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,130)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST IV (#91246H; 1.00; 83,472) PERSONAL SERVICES ADJUSTMENT (4,827) SALARY ADJUSTMENT (14,143) COLLECTIVE BARGAINING (4,062) EDUCATIONAL SUPPLIES (122) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (850) TELEPHONE AND TELEGRAPH (1,110) TRANSPORTATION - OUT OF STATE (810) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,130)					
REDESCRIBED POSITION. SEE HTH495 SEQ. NO. 32-001.							REDESCRIBED POSITION. SEE HTH495 SEQ. NO. 32-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
33-001		1.00	46,048		1.00	46,048 A		1.00	46,048		1.00	46,048 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SECRETARY II SR14 (#92239H; 1.00; 33,720) PERSONAL SERVICES ADJUSTMENT (1,972) SALARY ADJUSTMENT (5,777) COLLECTIVE BARGAINING (1,659) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (1,000) POSTAGE (430) OTHER PRINTING (140) ADVERTISING (350) SEE HTH495 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SECRETARY II SR14 (#92239H; 1.00; 33,720) PERSONAL SERVICES ADJUSTMENT (1,972) SALARY ADJUSTMENT (5,777) COLLECTIVE BARGAINING (1,659) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (1,000) POSTAGE (430) OTHER PRINTING (140) ADVERTISING (350) SEE HTH495 SEQ. NO. 33-001.					
100-001			260,180			278,914 A			260,180			278,914 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#93875H; FY24: 24,282; FY25: 26,706) PERSONAL SERVICES FOR (2) TEMP OUTPATIENT PSYCHIATRIST LHC3 (#93876H, #93877H; FY24: 117,949 EACH; FY25: 126,104 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#93875H; FY24: 24,282; FY25: 26,706) PERSONAL SERVICES FOR (2) TEMP OUTPATIENT PSYCHIATRIST LHC3 (#93876H, #93877H; FY24: 117,949 EACH; FY25: 126,104 EACH)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			202,733			217,044 A			202,733			217,044 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP OUTPATIENT PSYCHIATRIST LHC3 (#93879H; FY24: 117,949; FY25: 126,104) PERSONAL SERVICES FOR (1) PERM MENTAL HEALTH SPECIALIST SR24G (#93880H; FY24: 31,324; FY25: 33,784) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93881H; FY24: 53,460; FY25: 57,156)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP OUTPATIENT PSYCHIATRIST LHC3 (#93879H; FY24: 117,949; FY25: 126,104) PERSONAL SERVICES FOR (1) PERM MENTAL HEALTH SPECIALIST SR24G (#93880H; FY24: 31,324; FY25: 33,784) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93881H; FY24: 53,460; FY25: 57,156)					
102-001			53,460			57,156 A			53,460			57,156 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93878H; FY24: 53,460; FY25: 57,156)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93878H; FY24: 53,460; FY25: 57,156)					
103-001			53,460			57,156 A			53,460			57,156 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93882H; FY24: 53,460; FY25: 57,156)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93882H; FY24: 53,460; FY25: 57,156)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001			95,010			101,898 A			95,010			101,898 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#93883H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#93884H; FY24: 24,210; FY25: 26,454) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; FY24: 37,488; FY25: 39,948)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#93883H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#93884H; FY24: 24,210; FY25: 26,454) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; FY24: 37,488; FY25: 39,948)					
213-001	1.00		46,920	1.00		97,212 A	1.00		46,920	1.00		97,212 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII SR28 (#94300H; 1.00; FY24: 46,920; FY25: 97,212) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII SR28 (#94300H; 1.00; FY24: 46,920; FY25: 97,212) 6-MONTH DELAY IN HIRE.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002		2.00	220,500		2.00	441,000 A		2.00	220,500		2.00	441,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#94301H, #94302H; 1.00 EACH; FY24: 110,250 EACH; FY25: 220,500 EACH) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PSYCHIATRIST-OUTPATIENT (#94301H, #94302H; 1.00 EACH; FY24: 110,250 EACH; FY25: 220,500 EACH) 6-MONTH DELAY IN HIRE.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003	8.00		426,150	8.00		676,127 A	8.00		426,150	8.00		676,127 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#94303H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#94304H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#94305H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#94306H; 1.00; FY24: 28,188; FY25: 59,196) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#94307H; 1.00; FY24: 64,500; FY25: 133,631) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#94308H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (94309H; 1.00; FY24: 21,534; FY25: 45,216) (1) PERM GENERAL PROFESSIONAL V SR24 (94310H; 1.00; FY24: 34,278; FY25: 71,016) SHORTAGE DIFFERENTIAL (FY24: 14,082; FY25: 28,164) OTHER SUPPLIES (FY24: 488) MOBILE TABLETS (FY24: 6,928) LAPTOP COMPUTERS (FY24: 15,672) DESK MONITORS (FY24: 1,653) CELL PHONES WITH HOTSPOT CAPABILITY (FY24: 2,400) DESKS (FY24: 2,000) DESK CHAIRS (FY24: 2,000) OFFICE PHONES (FY24: 1,576) LAPTOP DOCKING STATIONS (FY24: 1,980) COPY/FAX/SCAN MACHINES (FY24: 2,943) CHEMISTRY ANALYZER (FY24: 20,356) HEMATOLOGY ANALYZER (FY24: 9,848) EKG MACHINE (FY24: 5,808) SEVEN-PASSENGER MINI VAN (FY24: 26,200) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#94303H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#94304H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#94305H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#94306H; 1.00; FY24: 28,188; FY25: 59,196) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#94307H; 1.00; FY24: 64,500; FY25: 133,631) (1) PERM HUMAN SERVICES PROFESSIONAL IV (94308H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (94309H; 1.00; FY24: 21,534; FY25: 45,216) (1) PERM GENERAL PROFESSIONAL V SR24 (94310H; 1.00; FY24: 34,278; FY25: 71,016) SHORTAGE DIFFERENTIAL (FY24: 14,082; FY25: 28,164) OTHER SUPPLIES (FY24: 488) MOBILE TABLETS (FY24: 6,928) LAPTOP COMPUTERS (FY24: 15,672) DESK MONITORS (FY24: 1,653) CELL PHONES WITH HOTSPOT CAPABILITY (FY24: 2,400) DESKS (FY24: 2,000) DESK CHAIRS (FY24: 2,000) OFFICE PHONES (FY24: 1,576) LAPTOP DOCKING STATIONS (FY24: 1,980) COPY/FAX/SCAN MACHINES (FY24: 2,943) CHEMISTRY ANALYZER (FY24: 20,356) HEMATOLOGY ANALYZER (FY24: 9,848) EKG MACHINE (FY24: 5,808) SEVEN-PASSENGER MINI VAN (FY24: 26,200) 6-MONTH DELAY IN HIRE.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-004	4.00		319,364	4.00		549,223 A		4.00		319,364	4.00	549,223 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#94311H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#94312H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#94313H; 1.00; FY24: 64,500; FY25: 133,631) (1) PERM GENERAL PROFESSIONAL V SR24 (#94314H; 1.00; FY24: 34,278; FY25: 71,016) SHORTAGE DIFFERENTIAL (FY24: 14,082; FY25: 28,164) TELEPHONE & TELEGRAPH - OFFICE TELEPHONE SERVICE (3,632) TELEPHONE & TELEGRAPH - CELL PHONE SERVICE (5,280) TELEPHONE & TELEGRAPH - MOBILE TABLET DATA SERVICE (4,320) OTHER SUPPLIES (488) NEW LEASE FOR ADDITIONAL OFFICE SPACE (77,500) SUV LEASING (6,240) VAN LEASING (6,240) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#94311H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#94312H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#94313H; 1.00; FY24: 64,500; FY25: 133,631) (1) PERM GENERAL PROFESSIONAL V SR24 (#94314H; 1.00; FY24: 34,278; FY25: 71,016) SHORTAGE DIFFERENTIAL (FY24: 14,082; FY25: 28,164) TELEPHONE & TELEGRAPH - OFFICE TELEPHONE SERVICE (3,632) TELEPHONE & TELEGRAPH - CELL PHONE SERVICE (5,280) TELEPHONE & TELEGRAPH - MOBILE TABLET DATA SERVICE (4,320) OTHER SUPPLIES (488) NEW LEASE FOR ADDITIONAL OFFICE SPACE (77,500) SUV LEASING (6,240) VAN LEASING (6,240) 6-MONTH DELAY IN HIRE.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-005	4.00		337,895	4.00		452,368 A		4.00		337,895	4.00	452,368 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#94315H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (94316H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#94317H; 1.00; FY24: 28,188; FY25: 59,196) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#94318H; 1.00; FY24: 30,456; FY25: 63,096) SHORTAGE DIFFERENTIAL (FY24: 14,082; FY25: 28,164) TELEPHONE & TELEGRAPH - OFFICE TELEPHONE SERVICE (3,632) TELEPHONE & TELEGRAPH - CELL PHONE SERVICE (5,280) TELEPHONE & TELEGRAPH - MOBILE TABLET DATA SERVICE (4,320) OTHER SUPPLIES (488) MOBILE TABLETS (FY24: 6,928) LAPTOP COMPUTERS (FY24: 15,672) DESK MONITORS (FY24: 1,653) CELL PHONES WITH HOTSPOT CAPABILITY (FY24: 2,400) DESKS (FY24: 2,000) DESK CHAIRS (FY24: 2,000) OFFICE PHONES (FY24: 1,576) LAPTOP DOCKING STATIONS (FY24: 1,980) COPY/FAX/SCAN MACHINES (FY24: 2,943) CHEMISTRY ANALYZER (FY24: 20,356) HEMATOLOGY ANALYZER (FY24: 9,849) EKG MACHINE (FY24: 5,808) NEW LEASE FOR ADDITIONAL OFFICE SPACE (63,000) SUV LEASING (6,240) VAN LEASING (6,240) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#94315H; 1.00; FY24: 72,348; FY25: 149,616) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (94316H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#94317H; 1.00; FY24: 28,188; FY25: 59,196) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#94318H; 1.00; FY24: 30,456; FY25: 63,096) SHORTAGE DIFFERENTIAL (FY24: 14,082; FY25: 28,164) TELEPHONE & TELEGRAPH - OFFICE TELEPHONE SERVICE (3,632) TELEPHONE & TELEGRAPH - CELL PHONE SERVICE (5,280) TELEPHONE & TELEGRAPH - MOBILE TABLET DATA SERVICE (4,320) OTHER SUPPLIES (488) MOBILE TABLETS (FY24: 6,928) LAPTOP COMPUTERS (FY24: 15,672) DESK MONITORS (FY24: 1,653) CELL PHONES WITH HOTSPOT CAPABILITY (FY24: 2,400) DESKS (FY24: 2,000) DESK CHAIRS (FY24: 2,000) OFFICE PHONES (FY24: 1,576) LAPTOP DOCKING STATIONS (FY24: 1,980) COPY/FAX/SCAN MACHINES (FY24: 2,943) CHEMISTRY ANALYZER (FY24: 20,356) HEMATOLOGY ANALYZER (FY24: 9,849) EKG MACHINE (FY24: 5,808) NEW LEASE FOR ADDITIONAL OFFICE SPACE (63,000) SUV LEASING (6,240) VAN LEASING (6,240) 6-MONTH DELAY IN HIRE.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2060-001	(3.00)	(4.00)	(379,260)	(3.00)	(4.00)	(379,260) A						A
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HUMAN SERVICE PROFESSIONAL IV SR22 (#121510; -1.00; -63,336) (1) TEMP SOCIAL SERVICE ASSISTANT V SR13 (#121731; -1.00; -41,364) (1) PERM LP NURSE II HE08 (#10981; -1.00; -47,628) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#48103; -1.00; -79,704) (1) TEMP HUMAN SERVICE PROFESSIONAL IV SR22 (#45010; -1.00; 55,200) (1) TEMP SOCIAL SERVICE ASSISTANT V SR13 (#121733; -1.00; -43,008) (1) PERM OFFICE ASSISTANT III SR08 (#121688; -1.00; -49,020)							*****					

2100-001

A	52.50	36.50	8,994,793	52.50	36.50	10,650,083	CHANGES BY MOF	55.50	40.50	9,374,053	55.50	40.50	11,029,343	A
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	52.50	37.50	9,132,156	52.50	37.50	10,787,446	TOTAL CHANGES	55.50	41.50	9,511,416	55.50	41.50	11,166,706	
A	232.00	127.00	67,655,576	232.00	127.00	69,310,866	BUD. TOTALS	235.00	131.00	68,034,836	235.00	131.00	69,690,126	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	232.00	129.00	83,391,599	TOTAL BUDGET	235.00	133.00	82,115,569	235.00	133.00	83,770,859	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	721.00	20.00	91,255,520	721.00	20.00	91,255,520	A	721.00	20.00	91,255,520	721.00	20.00	91,255,520	A
	721.00	20.00	91,255,520	721.00	20.00	91,255,520		721.00	20.00	91,255,520	721.00	20.00	91,255,520	
- 1	*****						*****							
	OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.							
4-001	3,237,336			5,155,285			A	3,237,336			5,155,285			A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
213-001	121.00		3,349,728	121.00		6,699,456 A	148.00		4,279,068	148.00		8,558,136 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(118) PERM PSYCHIATRIC TECH (FP) HE06 (#94854H; #94855H; #94856H; #94857H; #94858H; #94859H; #94860H; #94861H; #94862H; #94863H; #94864H; #94865H; #94866H; #94867H; #94868H; #94869H; #94870H; #94871H; #94872H; #94873H; #94874H; #94875H; #94876H; #94877H; #94878H; #94879H; #94880H; #94881H; #94882H; #94883H; #94884H; #94885H; #94886H; #94887H; #94888H; #94889H; #94890H; #94891H; #94892H; #94893H; #94894H; #94895H; #94896H; #94897H; #94898H; #94899H; #94900H; #94901H; #94902H; #94903H; #94904H; #94905H; #94906H; #94907H; #94908H; #94909H; #94910H; #94911H; #94912H; #94913H; #94914H; #94915H; #94916H; #94917H; #94918H; #94919H; #94920H; #94921H; #94922H; #94923H; #94924H; #94925H; #94926H; #94927H; #94928H; #94929H; #94930H; #94931H; #94932H; #94933H; #94934H; #94935H; #94936H; #94937H; #94938H; #94939H; #94940H; #94941H; #94942H; #94943H; #94944H; #94945H; #94946H; #94947H; #94948H; #94949H; #94950H; #94951H; #94952H; #94953H; #94954H; #94955H; #94956H; #94957H; #94958H; #94959H; #94960H; #94961H; #94962H; #94963H; #94964H; #94965H; #94966H; #94967H; #94968H; #94969H; #94970H; #94971H)
(3) PERM SECURITY MANAGER (#94995H, #94996H, #94997H)

6-MONTH DELAY IN HIRE.

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM ADVANCE PRACTICE RN II, SR28 (#94850H, #94851H, #94852H, #94853H; 1.00 EACH; FY24: 74,808 EACH; FY25: 149,616 EACH)
(141) PERM PSYCHIATRIC TECH (FP) HE06 (#94854H; #94855H; #94856H; #94857H; #94858H; #94859H; #94860H; #94861H; #94862H; #94863H; #94864H; #94865H; #94866H; #94867H; #94868H; #94869H; #94870H; #94871H; #94872H; #94873H; #94874H; #94875H; #94876H; #94877H; #94878H; #94879H; #94880H; #94881H; #94882H; #94883H; #94884H; #94885H; #94886H; #94887H; #94888H; #94889H; #94890H; #94891H; #94892H; #94893H; #94894H; #94895H; #94896H; #94897H; #94898H; #94899H; #94900H; #94901H; #94902H; #94903H; #94904H; #94905H; #94906H; #94907H; #94908H; #94909H; #94910H; #94911H; #94912H; #94913H; #94914H; #94915H; #94916H; #94917H; #94918H; #94919H; #94920H; #94921H; #94922H; #94923H; #94924H; #94925H; #94926H; #94927H; #94928H; #94929H; #94930H; #94931H; #94932H; #94933H; #94934H; #94935H; #94936H; #94937H; #94938H; #94939H; #94940H; #94941H; #94942H; #94943H; #94944H; #94945H; #94946H; #94947H; #94948H; #94949H; #94950H; #94951H; #94952H; #94953H; #94954H; #94955H; #94956H; #94957H; #94958H; #94959H; #94960H; #94961H; #94962H; #94963H; #94964H; #94965H; #94966H; #94967H; #94968H; #94969H; #94970H; #94971H; #94972H; #94973H; #94974H; #94975H; #94976H; #94977H; #94978H; #94979H; #94980H; #94981H; #94982H; #94983H; #94984H; #94985H; #94986H; #94987H; #94988H; #94989H; #94990H; #94991H; #94992H; #94993H; #94994H; 1.00 EACH; FY24: 27,396 EACH; FY25: 54,792 EACH)
(3) PERM SECURITY MANAGER (#94995H, #94996H, #94997H; 1.00 EACH; FY24: 39,000 EACH; FY25: 78,000 EACH)

6-MONTH DELAY IN HIRE.

2060-001

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	29.00		20,222,028	29.00		20,222,028	A	29.00		20,222,028	29.00	20,222,028	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	36,400,551	29.00	8.00	36,400,551		29.00	8.00	36,400,551	29.00	8.00	36,400,551	

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

4-001 115,181 173,685 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

115,181 173,685 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2100-001

A		115,181		173,685	CHANGES BY MOF	115,181		173,685	A					
	0.00	0.00	115,181	0.00	0.00	173,685	TOTAL CHANGES	0.00	0.00	173,685				
A	29.00		20,337,209	29.00		20,395,713	BUD. TOTALS	29.00		20,337,209	29.00		20,395,713	A
B			750,000			750,000				750,000			750,000	B
N			8,857,980			8,857,980				8,857,980			8,857,980	N
P		8.00	6,570,543		8.00	6,570,543		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	TOTAL BUDGET	29.00	8.00	36,515,732	29.00	8.00	36,574,236	

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	159.50	8.00	43,394,645	159.50	8.00	43,394,645	A	159.50	8.00	43,394,645	159.50	8.00	43,394,645	A
	29.00		15,206,904	29.00		15,206,904	B	29.00		15,206,904	29.00		15,206,904	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	63,223,171	188.50	15.00	63,223,171		188.50	15.00	63,223,171	188.50	15.00	63,223,171	

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

4-001	906,449	1,436,710	A	906,449	1,436,710	A
	108,521	168,675	B	108,521	168,675	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-001						A			6,021,000			6,323,100	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY24: 10,000; FY25: 11,000) WATER (FY24: 2,000; FY25: 2,200) SEWER (FY24: 4,000; FY25: 4,400) PSYCHOLOGICAL SERVICES (FY24: 3,000,000; FY25: 3,300,000) SECURITY GUARD (FY24: 5,000; FY25: 5,500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (3,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY24: 10,000; FY25: 11,000) WATER (FY24: 2,000; FY25: 2,200) SEWER (FY24: 4,000; FY25: 4,400) PSYCHOLOGICAL SERVICES (FY24: 3,000,000; FY25: 3,300,000) SECURITY GUARD (FY24: 5,000; FY25: 5,500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (3,000,000)						

A			906,449			1,436,710	CHANGES BY MOF			6,927,449			7,759,810	A
B			108,521			168,675				108,521			168,675	B
		0.00	0.00	1,014,970	0.00	0.00	1,605,385	TOTAL CHANGES	0.00	0.00	7,035,970	0.00	0.00	7,928,485
A	159.50	8.00	44,301,094	159.50	8.00	44,831,355	BUD. TOTALS	159.50	8.00	50,322,094	159.50	8.00	51,154,455	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	64,828,556	TOTAL BUDGET	188.50	15.00	70,259,141	188.50	15.00	71,151,656	

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	40.50	39.50	6,264,779	40.50	39.50	6,264,779	A	40.50	39.50	6,264,779	40.50	39.50	6,264,779	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	40.50	40.50	6,402,142	40.50	40.50	6,402,142		40.50	40.50	6,402,142	40.50	40.50	6,402,142	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

4-001 238,186 384,541 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

238,186 384,541 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20-001 (5,050) (5,050) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-760)
OTHER SUPPLIES (-500)
TELEPHONE AND TELEGRAPH (-800)
CAR MILEAGE (-1,280)
TRANSPORTATION - INTRASTATE (-1,590)
SUBSISTENCE ALLOWANCE - INTRASTATE (-120)

SEE HTH495 SEQ. NO. 20-002.

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-760)
OTHER SUPPLIES (-500)
TELEPHONE AND TELEGRAPH (-800)
CAR MILEAGE (-1,280)
TRANSPORTATION - INTRASTATE (-1,590)
SUBSISTENCE ALLOWANCE - INTRASTATE (-120)

SEE HTH495 SEQ. NO. 20-002.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-002			5,050			5,050 A			5,050			5,050 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (760) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (800) CAR MILEAGE (1,280) TRANSPORTATION - INTRASTATE (1,590) SUBSISTENCE ALLOWANCE - INTRASTATE (120)							OFFICE SUPPLIES (760) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (800) CAR MILEAGE (1,280) TRANSPORTATION - INTRASTATE (1,590) SUBSISTENCE ALLOWANCE - INTRASTATE (120)					
SEE HTH495 SEQ. NO. 20-001.							SEE HTH495 SEQ. NO. 20-001.					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
30-001	(17.50)	(22.50)	(3,697,802)	(17.50)	(22.50)	(3,697,802)	A	(17.50)	(22.50)	(3,697,802)	(17.50)	(22.50)	(3,697,802)	A
		(1.00)	(137,363)		(1.00)	(137,363)	P		(1.00)	(137,363)		(1.00)	(137,363)	P

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH
 ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT
 (HTH420/HB).

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH
 ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT
 (HTH420/HB).

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			-18,000A)										(1) TEMP AMHD FORENSIC SPECIALIST (#97202H, -1.00A; -28,836A)
			(1) TEMP INFO TECH SPECIALIST III SR20 (#94800; -1.00P; -46,140P)										FRINGE BENEFITS (-23,993P)
			(1) TEMP AMHD FORENSIC SPECIALIST (#97202H, -1.00A; -28,836A)										PERSONAL SERVICES ADJUSTMENT (-102,492A)
			FRINGE BENEFITS (-23,993P)										COLLECTIVE BARGAINING (-137,164A)
			PERSONAL SERVICES ADJUSTMENT (-102,492A)										SERVICES BY OTHER STATE DEPTS/AGENCIES (-377,429A)
			COLLECTIVE BARGAINING (-137,164A)										OPERATING SUPPLIES (-400A)
			SERVICES BY OTHER STATE DEPTS/AGENCIES (-377,429A)										OFFICE SUPPLIES (-21,500A)
			OPERATING SUPPLIES (-400A)										OTHER SUPPLIES (-33,400A/-4,700P)
			OFFICE SUPPLIES (-21,500A)										DUES AND SUBSCRIPTIONS (-17,500A/-6,000P)
			OTHER SUPPLIES (-33,400A/-4,700P)										FREIGHT AND DELIVERY CHARGES (-5,100A)
			DUES AND SUBSCRIPTIONS (-17,500A/-6,000P)										POSTAGE (-6,000A)
			FREIGHT AND DELIVERY CHARGES (-5,100A)										TELEPHONE AND TELEGRAPH (-26,000A)
			POSTAGE (-6,000A)										PRINTING AND BINDING (-400A)
			TELEPHONE AND TELEGRAPH (-26,000A)										ADVERTISING (-15,600A)
			PRINTING AND BINDING (-400A)										CAR MILEAGE (-45,400A/-240P)
			ADVERTISING (-15,600A)										TRANSPORTATION - INTRASTATE (-68,800A/-800P)
			CAR MILEAGE (-45,400A/-240P)										SUBSISTENCE ALLOWANCE - INTRASTATE (-22,500A/-80P)
			TRANSPORTATION - INTRASTATE (-68,800A/-800P)										TRANSPORTATION - OUT OF STATE (-4,500A/-6,000P)
			SUBSISTENCE ALLOWANCE - INTRASTATE (-22,500A/-80P)										SUBSISTENCE ALLOWANCE - OUT OF STATE (-6,100A/-3,463P)
			TRANSPORTATION - OUT OF STATE (-4,500A/-6,000P)										HIRE OF PASSENGER CARS (-1,200A/-260P)
			SUBSISTENCE ALLOWANCE - OUT OF STATE (-6,100A/-3,463P)										RENTAL OF EQUIPMENT (-29,600A)
			HIRE OF PASSENGER CARS (-1,200A/-260P)										OTHER RENTALS (-700A)
			RENTAL OF EQUIPMENT (-29,600A)										REPAIRS AND MAINTENANCE (-9,000A)
			OTHER RENTALS (-700A)										INSURANCE (-4,400A)
			REPAIRS AND MAINTENANCE (-9,000A)										JUDGMENT AND CLAIMS (-500A)
			INSURANCE (-4,400A)										SERVICES ON A FEE BASIS (-599,818A/-32,070P)
			JUDGMENT AND CLAIMS (-500A)										OTHER CURRENT EXPENSES (-16,800/-4,500P)
			SERVICES ON A FEE BASIS (-599,818A/-32,070P)										TRAINING COSTS AND REGISTRATION FEES (-5,000A)
			OTHER CURRENT EXPENSES (-16,800/-4,500P)										INDIRECT OVERHEAD COSTS (-9,117P)
			TRAINING COSTS AND REGISTRATION FEES (-5,000A)										
			INDIRECT OVERHEAD COSTS (-9,117P)										
			REDESCRIBED POSITIONS.										REDESCRIBED POSITIONS.
			SEE HTH420 SEQ. NO. 30-001.										SEE HTH420 SEQ. NO. 30-001.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	(21.00)	(14.00)	(2,169,028)	(21.00)	(14.00)	(2,169,028)	A	(21.00)	(14.00)	(2,169,028)	(21.00)	(14.00)	(2,169,028)	A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP).							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP).							

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM CLERK STENOGRAPHER III SR11 (#3160; -1.00; -48,348) (1) PERM CLERK STENOGRAPHER III SR11 (#16934; -1.00; -28,836) (2) PERM MENTAL HEALTH PROGRAM SPECIALIST IV SR22 (#52081, #90267H; -1.00 EACH; -45,576 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#112664; -1.00; -46,476) (1) PERM OFFICE ASSISTANT III SR08 (#116957; -1.00; -30,240) (1) PERM CLINICAL PSYCHOLOGIST III LHA1 (#90260H; -1.00; -67,488) (1) PERM HSP/SOCIAL WORKER IV SR22 (#90262H; -1.00; -38,100) (1) PERM REGISTERED NURSE V SR24 (#90271H; -1.00; -81,972) (4) PERM REGISTERED PROF NURSE IV SR22 (#91249H, #91250H, #91254H, #91255H; -1.00 EACH; -57,312 EACH) (1) PERM REGISTERED PROF NURSE V SR24 (#91259H; -1.00; -61,968) (1) PERM HSP/SOCIAL WORKER IV SR22 (#91261H; -1.00; -38,100) (1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; -1.00; -53,800) (1) PERM HSP/SOCIAL WORKER IV SR22 (#93883H; -1.00; -27,600) (1) PERM SECRETARY II SR14; (#93884H; -1.00; -20,550) (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; -1.00; -31,068) (1) PERM HSP/SOCIAL WORKER V SR24 (#98222H; -1.00; -37,464) (1) PERM RS V SR24 (#98261H; 1.00; -37,464) (1) TEMP CONTRACTS SUPERVISOR SR24 (#91225H; -1.00; -60,000) (6) TEMP PROGRAM MONITOR SR22 (#91226H, #91227H, #91228H, #91229H, #91230H, #91233H; -1.00 EACH; -54,000 EACH) (1) TEMP HOUSING PROGRAM SPECIALIST SR22 (#91242H; -1.00; -42,000) (2) TEMP FINANCE RESOURCE SPECIALIST SR22 (#91243H, #91244H; -1.00 EACH; -48,000 EACH) (1) TEMP CLINICAL SPECIALIST SR24 (#91248H; -1.00; -60,000) (1) TEMP FORENSIC SPECIALIST SR22 (#94224H; -1.00; -52,000) (1) TEMP UTILIZATION MANAGEMENT SPECIALIST SR22 (#94228H; -1.00; -52,000) (1) TEMP AMHD PROJECT MANAGER SR22 (#97109H; -1.00; -38,100) PERSONAL SERVICES ADJUSTMENT (-80,179) COLLECTIVE BARGAINING (-103,475) REPAIRS AND MAINTENANCE SUPPLIES (-500) OFFICE SUPPLIES (-7,000) FOOD SUPPLIES - PROVISIONS (-400) OTHER SUPPLIES (-2,000) FREIGHT AND DELIVERY CHARGES (-500) POSTAGE (-3,400) TELEPHONE AND TELEGRAPH (-78,800)							(1) PERM CLERK STENOGRAPHER III SR11 (#3160; -1.00; -48,348) (1) PERM CLERK STENOGRAPHER III SR11 (#16934; -1.00; -28,836) (2) PERM MENTAL HEALTH PROGRAM SPECIALIST IV SR22 (#52081, #90267H; -1.00 EACH; -45,576 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#112664; -1.00; -46,476) (1) PERM OFFICE ASSISTANT III SR08 (#116957; -1.00; -30,240) (1) PERM CLINICAL PSYCHOLOGIST III LHA1 (#90260H; -1.00; -67,488) (1) PERM SOCIAL WORKER IV SR22 (#90262H; -1.00; -38,100) (1) PERM REGISTERED NURSE V SR24 (#90271H; -1.00; -81,972) (4) PERM REGISTERED PROF NURSE IV SR22 (#91249H, #91250H, #91254H, #91255H; -1.00 EACH; -57,312 EACH) (1) PERM REGISTERED PROF NURSE V SR24 (#91259H; -1.00; -61,968) (1) PERM SOCIAL WORKER IV SR22 (#91261H; -1.00; -38,100) (1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; -1.00; -53,800) (1) PERM SOCIAL WORKER IV SR22 (#93883H; -1.00; -27,600) (1) PERM SECRETARY II SR14; (#93884H; -1.00; -20,550) (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; -1.00; -31,068) (1) PERM SOCIAL WORKER V SR24 (#98222H; -1.00; -37,464) (1) PERM RS V SR24 (#98261H; 1.00; -37,464) (1) TEMP CONTRACTS SUPERVISOR SR24 (#91225H; -1.00; -60,000) (6) TEMP PROGRAM MONITOR SR22 (#91226H, #91227H, #91228H, #91229H, #91230H, #91233H; -1.00 EACH; -54,000 EACH) (1) TEMP HOUSING PROGRAM SPECIALIST SR22 (#91242H; -1.00; -42,000) (2) TEMP FINANCE RESOURCE SPECIALIST SR22 (#91243H, #91244H; -1.00 EACH; -48,000 EACH) (1) TEMP CLINICAL SPECIALIST SR24 (#91248H; -1.00; -60,000) (1) TEMP FORENSIC SPECIALIST SR22 (#94224H; -1.00; -52,000) (1) TEMP UTILIZATION MANAGEMENT SPECIALIST SR22 (#94228H; -1.00; -52,000) (1) TEMP AMHD PROJECT MANAGER SR22 (#97109H; -1.00; -38,100) PERSONAL SERVICES ADJUSTMENT (-80,179) COLLECTIVE BARGAINING (-103,475) REPAIRS AND MAINTENANCE SUPPLIES (-500) OFFICE SUPPLIES (-7,000) FOOD SUPPLIES - PROVISIONS (-400) OTHER SUPPLIES (-2,000) FREIGHT AND DELIVERY CHARGES (-500) POSTAGE (-3,400) TELEPHONE AND TELEGRAPH (-78,800) PRINTING AND BINDING (-1,000) CAR MILEAGE (-12,500)					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
32-001		(1.00)	(111,526)		(1.00)	(111,526) A		(1.00)	(111,526)		(1.00)	(111,526) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). *****							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#91246H; -1.00; -83,472) PERSONAL SERVICES ADJUSTMENT (-4,827) SALARY ADJUSTMENT (-14,143) COLLECTIVE BARGAINING (-4,062) EDUCATIONAL SUPPLIES (-122) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-850) TELEPHONE AND TELEGRAPH (-1,110) TRANSPORTATION - OUT OF STATE (-810) SUBSISTENCE ALLOWANCE - OUT OF STATE (-1,130)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#91246H; -1.00; -83,472) PERSONAL SERVICES ADJUSTMENT (-4,827) SALARY ADJUSTMENT (-14,143) COLLECTIVE BARGAINING (-4,062) EDUCATIONAL SUPPLIES (-122) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-850) TELEPHONE AND TELEGRAPH (-1,110) TRANSPORTATION - OUT OF STATE (-810) SUBSISTENCE ALLOWANCE - OUT OF STATE (-1,130)					
REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 32-001.							REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 32-001.					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
33-001		(1.00)	(46,048)		(1.00)	(46,048) A		(1.00)	(46,048)		(1.00)	(46,048) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SECRETARY II SR14 (#92239H; -1.00; -33,720) PERSONAL SERVICES ADJUSTMENT (-1,972) SALARY ADJUSTMENT (-5,777) COLLECTIVE BARGAINING (-1,659) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-1,000) POSTAGE (-430) OTHER PRINTING (-140) ADVERTISING (-350) SEE HTH420 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SECRETARY II SR14 (#92239H; -1.00; -33,720) PERSONAL SERVICES ADJUSTMENT (-1,972) SALARY ADJUSTMENT (-5,777) COLLECTIVE BARGAINING (-1,659) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-1,000) POSTAGE (-430) OTHER PRINTING (-140) ADVERTISING (-350) SEE HTH420 SEQ. NO. 33-001.					
34-001		(1.00)	(42,792)		(1.00)	(42,792) A		(1.00)	(42,792)		(1.00)	(42,792) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NETWORK ADMINISTRATOR (#91280H; -1.00; -39,000) PERSONAL SERVICES ADJUSTMENT (-3,792) SEE HTH907 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NETWORK ADMINISTRATOR (#91280H; -1.00; -39,000) PERSONAL SERVICES ADJUSTMENT (-3,792) SEE HTH907 SEQ. NO. 30-001.					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM								
SEQ #	FY24			FY25				FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
2060-001	(1.50)		(41,345)	(1.50)		(41,345)	A								A
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495). *****								*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN V (#98261H; -1.00; -37,464) (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; -0.50; -3,881)															
A	(40.00)	(39.50)	(5,870,355)	(40.00)	(39.50)	(5,724,000)	CHANGES BY MOF	(38.50)	(39.50)	(5,829,010)	(38.50)	(39.50)	(5,682,655)	A	
P		(1.00)	(137,363)		(1.00)	(137,363)			(1.00)	(137,363)		(1.00)	(137,363)	P	
	(40.00)	(40.50)	(6,007,718)	(40.00)	(40.50)	(5,861,363)	TOTAL CHANGES	(38.50)	(40.50)	(5,966,373)	(38.50)	(40.50)	(5,820,018)		
A	0.50		394,424	0.50		540,779	BUD. TOTALS	2.00		435,769	2.00		582,124	A	
	0.50		394,424	0.50		540,779	TOTAL BUDGET	2.00		435,769	2.00		582,124		

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	205.00	2.00	99,534,823	205.00	2.00	99,534,823	A	205.00	2.00	99,534,823	205.00	2.00	99,534,823	A
	6.00		7,767,138	6.00		7,767,138	B	6.00		7,767,138	6.00		7,767,138	B
	211.00	2.00	107,301,961	211.00	2.00	107,301,961		211.00	2.00	107,301,961	211.00	2.00	107,301,961	

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

4-001 994,821 1,552,543 A
25,635 38,020 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

994,821 1,552,543 A
25,635 38,020 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (9,668,664) (9,668,664) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH501/CN).
(FY24: -9,668,664A/FY25: -9,668,664A)

(9,668,664) (9,668,664) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH501/CN).
(FY24: -9,668,664A/FY25: -9,668,664A)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001	(1.00)		(59,748)	(1.00)		(59,748) A	(1.00)		(59,748)	(1.00)		(59,748) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; -1.00; -59,748) SEE HTH501 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; -1.00; -59,748) SEE HTH501 SEQ. NO. 20-002.					
20-002	1.00		59,748	1.00		59,748 A	1.00		59,748	1.00		59,748 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; 1.00; 59,748) SEE HTH501 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; 1.00; 59,748) SEE HTH501 SEQ. NO. 20-001.					
100-001			12,900,000			14,100,000 A			12,900,000			14,100,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICES WAIVER (FY24: 12,900,000; FY25: 14,100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICES WAIVER (FY24: 12,900,000; FY25: 14,100,000)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			89,573			127,158 A			119,430			127,158 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#93546H; FY24: 24,984; FY25: 35,496) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#93547H; FY24: 23,076; FY25: 32,784) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20 (#93548H; FY24: 41,513; FY25: 58,878)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#93546H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#93547H; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20 (#93548H; FY24: 55,350; FY25: 58,878)					
102-001			81,492			86,616 A			81,492			86,616 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; FY24: 40,536; FY25: 43,200) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#93539H; FY24: 40,956; FY25: 43,416)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; FY24: 40,536; FY25: 43,200) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#93539H; FY24: 40,956; FY25: 43,416)					
103-001			33,312			35,496 A			33,312			35,496 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CV). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#93544H; FY24: 33,312; FY25: 35,496)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CV). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#93544H; FY24: 33,312; FY25: 35,496)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001			19,512			21,312 A			19,512			21,312 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT II SR08 (#93545H; FY24: 19,512; FY25: 21,312)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/ED). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT II SR08 (#93545H; FY24: 19,512; FY25: 21,312)					
105-001			37,488			39,948 A			37,488			39,948 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#93549H; FY24: 37,488; FY25: 39,948)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#93549H; FY24: 37,488; FY25: 39,948)					
106-001			94,848			101,064 A			94,848			101,064 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#93540H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (2) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#93542H, #93541H; FY24: 30,768 EACH; FY25: 32,784 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#93540H; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (2) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#93542H, #93541H; FY24: 30,768 EACH; FY25: 32,784 EACH)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
107-001			48,336			52,344 A			48,336			52,344 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#93543H; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#113056; FY24: 17,568; FY25: 19,560)							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#93543H; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#113056; FY24: 17,568; FY25: 19,560)					
213-001	4.00		121,824	4.00		252,384 A	4.00		121,824	4.00		252,384 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM SOCIAL WORKER IV SR22 (#94407H, #94408H, #94409H, #94410H; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM SOCIAL WORKER IV SR22 (#94407H, #94408H, #94409H, #94410H; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) 6-MONTH DELAY IN HIRE.					
310-001			2,800,000			6,300,000 A						A
GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICE WAIVER (FY24: 2,800,000; FY25: 6,300,000)							GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICE WAIVER (FY24: 2,800,000; FY25: 6,300,000)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
2060-001		(1.00)	(20,000)		(1.00)	(20,000)							
	(1.00)		(57,420)	(1.00)		(57,420)							
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP INDIVIDUAL MENTOR (#112997; -1.00A; -20,000A) (1) PERM SOCIAL WORKER IV (#120586; -1.00B; -57,420B)													
A	4.00	(1.00)	7,532,542	4.00	(1.00)	12,980,201	CHANGES BY MOF	4.00	4,782,399	4.00		6,700,201	
B	(1.00)		(31,785)	(1.00)		(19,400)			25,635			38,020	
	3.00	(1.00)	7,500,757	3.00	(1.00)	12,960,801	TOTAL CHANGES	4.00	0.00	4,808,034	4.00	0.00	6,738,221
A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	BUD. TOTALS	209.00	2.00	104,317,222	209.00	2.00	106,235,024
B	5.00		7,735,353	5.00		7,747,738		6.00	7,792,773	6.00		7,805,158	
	214.00	1.00	114,802,718	214.00	1.00	120,262,762	TOTAL BUDGET	215.00	2.00	112,109,995	215.00	2.00	114,040,182

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	11.00		881,559	11.00		881,559	A	11.00		881,559	11.00		881,559	A
	8.00		1,263,722	8.00		1,263,722	B	8.00		1,263,722	8.00		1,263,722	B
	2.00		299,731	2.00		299,731	U	2.00		299,731	2.00		299,731	U
	21.00	0.00	2,445,012	21.00	0.00	2,445,012		21.00	0.00	2,445,012	21.00	0.00	2,445,012	

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED
EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT
OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND
INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED
EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT
OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND
INDEPENDENTLY IN SOCIETY.

4-001		28,339		46,991	A		28,339		46,991	A
		38,415		63,948	B		38,415		63,948	B
		9,004		14,910	U		9,004		14,910	U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	(5.00)		(246,204)	(5.00)		(246,204)	A	(5.00)		(246,204)	(5.00)		(246,204)	A
	5.00		841,126	5.00		859,185	B	5.00		841,126	5.00		859,185	B

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

LEGISLATURE CONCURS.

FROM DISABILITIES AND COMMUNICATION ACCESS BOARD SPECIAL
FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SUPPORT TECHNICIAN I (#120354; -1.00A/1.00B; FY24:
-32,688A/37,510B; FY25: -32,688A/39,386B)
(1) PERM PROGRAM SUPPORT TECHNICIAN I (#122529; -1.00A/1.00B; FY24:
-34,068A/37,510B; FY25: -34,068A/39,386B)
(1) PERM PROGRAM SUPPORT TECHNICIAN II (#101852; -1.00A/1.00B; FY24:
-41,100A/39,816B; FY25: -41,100A/41,807B)
(1) PERM DCAB PROGRAM SPECIALIST (#101267; -1.00A/1.00B; FY24:
-67,200A/71,286B; FY25: -67,200A/73,845B)
(1) PERM PROGRAM AND POLICY DEV STAFF COORDINATOR (#101247;
-1.00A/1.00B; FY24: -71,148A/75,479B; FY25: -71,148A/78,189B)
FRINGE BENEFITS (FY24: 167,425B; FY25: 174,472B)
OVERTIME (10,000B)
SERVICES RENDERED BY OTHER STATE DEPT AND AGENCIES (1,000B)
OFFICE SUPPLIES (10,000B)
OTHER SUPPLIES (4,000B)
DUES AND SUBSCRIPTIONS (1,000B)
POSTAGE (40,000B)
TELEPHONE AND TELEGRAPH (15,000B)
PRINTING AND BINDING (6,000B)
ADVERTISING (4,500B)
MILEAGE (300B)
TRANSPORTATION - INTRASTATE (2,000B)
SUBSISTENCE ALLOWANCE - INTRASTATE (200B)
TRANSPORTATION - OUT OF STATE (9,450B)
SUBSISTENCE ALLOWANCE - OUT OF STATE (10,650B)
RENTAL CARS (1,000B)
RENTAL OF EQUIPMENT (11,000B)
REPAIRS AND MAINTENANCE (13,000B)
FEE FOR SERVICES (172,000B)
OTHER CURRENT EXPENSES (101,000B)

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

FROM DISABILITIES AND COMMUNICATION ACCESS BOARD SPECIAL
FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SUPPORT TECHNICIAN I (#120354; -1.00A/1.00B; FY24:
-32,688A/37,510B; FY25: -32,688A/39,386B)
(1) PERM PROGRAM SUPPORT TECHNICIAN I (#122529; -1.00A/1.00B; FY24:
-34,068A/37,510B; FY25: -34,068A/39,386B)
(1) PERM PROGRAM SUPPORT TECHNICIAN II (#101852; -1.00A/1.00B; FY24:
-41,100A/39,816B; FY25: -41,100A/41,807B)
(1) PERM DCAB PROGRAM SPECIALIST (#101267; -1.00A/1.00B; FY24:
-67,200A/71,286B; FY25: -67,200A/73,845B)
(1) PERM PROGRAM AND POLICY DEV STAFF COORDINATOR (#101247;
-1.00A/1.00B; FY24: -71,148A/75,479B; FY25: -71,148A/78,189B)
FRINGE BENEFITS (FY24: 167,425B; FY25: 174,472B)
OVERTIME (10,000B)
SERVICES RENDERED BY OTHER STATE DEPT AND AGENCIES (1,000B)
OFFICE SUPPLIES (10,000B)
OTHER SUPPLIES (4,000B)
DUES AND SUBSCRIPTIONS (1,000B)
POSTAGE (40,000B)
TELEPHONE AND TELEGRAPH (15,000B)
PRINTING AND BINDING (6,000B)
ADVERTISING (4,500B)
MILEAGE (300B)
TRANSPORTATION - INTRASTATE (2,000B)
SUBSISTENCE ALLOWANCE - INTRASTATE (200B)
TRANSPORTATION - OUT OF STATE (9,450B)
SUBSISTENCE ALLOWANCE - OUT OF STATE (10,650B)
RENTAL CARS (1,000B)
RENTAL OF EQUIPMENT (11,000B)
REPAIRS AND MAINTENANCE (13,000B)
FEE FOR SERVICES (172,000B)
OTHER CURRENT EXPENSES (101,000B)

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	(5.00)		(217,865)	(5.00)		(199,213)	CHANGES BY MOF	(5.00)		(217,865)	(5.00)		(199,213)	A
B	5.00		879,541	5.00		923,133		5.00		879,541	5.00		923,133	B
U			9,004			14,910				9,004			14,910	U
	0.00	0.00	670,680	0.00	0.00	738,830	TOTAL CHANGES	0.00	0.00	670,680	0.00	0.00	738,830	
A	6.00		663,694	6.00		682,346	BUD. TOTALS	6.00		663,694	6.00		682,346	A
B	13.00		2,143,263	13.00		2,186,855		13.00		2,143,263	13.00		2,186,855	B
U	2.00		308,735	2.00		314,641		2.00		308,735	2.00		314,641	U
	21.00		3,115,692	21.00		3,183,842	TOTAL BUDGET	21.00		3,115,692	21.00		3,183,842	

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt		FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
	93.00	1.00	34,351,304	93.00	1.00	34,351,304	A	93.00	1.00	34,351,304	93.00	1.00	34,351,304	A
	14.50	2.00	18,334,030	14.50	2.00	18,334,030	B	14.50	2.00	18,334,030	14.50	2.00	18,334,030	B
	113.50	11.30	38,348,417	113.50	11.30	38,348,417	N	113.50	11.30	38,348,417	113.50	11.30	38,348,417	N
			203,441			203,441	U			203,441			203,441	U
	15.50	14.20	11,702,582	15.50	14.20	11,702,582	P	15.50	14.20	11,702,582	15.50	14.20	11,702,582	P
	236.50	28.50	102,939,774	236.50	28.50	102,939,774		236.50	28.50	102,939,774	236.50	28.50	102,939,774	

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 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON
 INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY
 INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND
 ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED,
 COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT,
 HABILITATIVE AND REHABILITATIVE SERVICES.

 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON
 INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY
 INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND
 ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED,
 COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT,
 HABILITATIVE AND REHABILITATIVE SERVICES.

4-001		533,167		814,743	A		533,167		814,743	A
		118,213		184,485	B		118,213		184,485	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001		(17,025)		(17,025)	A		(17,025)		(17,025)	A
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EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC).

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JANITORIAL SERVICES (13,755)
SERVICES ON A FEE BASIS (-25,780)
SECURITY SERVICES (-5,000)

DETAIL OF GOVERNOR'S REQUEST:
JANITORIAL SERVICES (13,755)
SERVICES ON A FEE BASIS (-25,780)
SECURITY SERVICES (-5,000)

SEE HTH560 SEQ. NO. 10-002.

SEE HTH560 SEQ. NO. 10-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002			17,025			17,025 A			17,025			17,025 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (17,025) SEE HTH560 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (17,025) SEE HTH560 SEQ. NO. 10-001.					
11-001			(69,874)			(69,874) P			(69,874)			(69,874) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FLEX GRANT (-69,874) SEE HTH560 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FLEX GRANT (-69,874) SEE HTH560 SEQ. NO. 11-002.					
11-002			69,874			69,874 P			69,874			69,874 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (69,874) SEE HTH560 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (69,874) SEE HTH560 SEQ. NO. 11-001.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001	(2.00)		(2,830,837)	(2.00)		(2,830,837) B	(2.00)		(2,830,837)	(2.00)		(2,830,837) B
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). *****							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). *****					
LEGISLATURE CONCURS.							FROM EARLY INTERVENTION SPECIAL FUND:					
FROM EARLY INTERVENTION SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM INFO TECH SUPPORT TECH (#117074; -1.00; -50,016)					
(1) PERM INFO TECH BAND B (#117401; -1.00; -73,128)							(1) PERM INFO TECH BAND B (#117401; -1.00; -73,128)					
PERSONAL SERVICES ADJUSTMENT (-22,585)							PERSONAL SERVICES ADJUSTMENT (-22,585)					
FRINGE BENEFITS (-78,813)							FRINGE BENEFITS (-78,813)					
MISCELLANEOUS CURRENT EXPENSES - OPERATING SUPPLIES (-2,551,737)							MISCELLANEOUS CURRENT EXPENSES - OPERATING SUPPLIES (-2,551,737)					
CENTRAL SERVICES ASSESSMENT & ADMINISTRATIVE ASSESSMENT (-54,558)							CENTRAL SERVICES ASSESSMENT & ADMINISTRATIVE ASSESSMENT (-54,558)					
SEE HTH560 SEQ. NO. 20-002.							SEE HTH560 SEQ. NO. 20-002.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-002	2.00		2,830,837	2.00		2,830,837 B		2.00	2,830,837	2.00		2,830,837 B
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). ***** LEGISLATURE CONCURS. FROM EARLY INTERVENTION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH SUPPORT TECH (#117074; 1.00; 50,016) (1) PERM INFO TECH BAND B (#117401; 1.00; 73,128) PERSONAL SERVICES ADJUSTMENT (22,585) FRINGE BENEFITS (78,813) MISCELLANEOUS CURRENT EXPENSES - OPERATING SUPPLIES (2,551,737) CENTRAL SERVICES ASSESSMENT & ADMINISTRATIVE ASSESSMENT (54,558) SEE HTH560 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). ***** FROM EARLY INTERVENTION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH SUPPORT TECH (#117074; 1.00; 50,016) (1) PERM INFO TECH BAND B (#117401; 1.00; 73,128) PERSONAL SERVICES ADJUSTMENT (22,585) FRINGE BENEFITS (78,813) MISCELLANEOUS CURRENT EXPENSES - OPERATING SUPPLIES (2,551,737) CENTRAL SERVICES ASSESSMENT & ADMINISTRATIVE ASSESSMENT (54,558) SEE HTH560 SEQ. NO. 20-001.					
21-001			(227,748)			(227,748) A			(227,748)			(227,748) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (-227,748) SEE HTH560 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (-227,748) SEE HTH560 SEQ. NO. 21-002.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
21-002			227,748			227,748 A			227,748			227,748 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (227,748) SEE HTH560 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (227,748) SEE HTH560 SEQ. NO. 21-001.					

22-001	(0.10)			(0.10)		P	(0.10)			(0.10)		P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH ADMINISTRATION (HTH560/CK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122773; -0.10; -5,856) FRINGE BENEFITS (-3,748) MISCELLANEOUS CURRENT EXPENSES - MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING (9,604) SEE HTH560 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH ADMINISTRATION (HTH560/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122773; -0.10; -5,856) FRINGE BENEFITS (-3,748) MISCELLANEOUS CURRENT EXPENSES - MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING (9,604) SEE HTH560 SEQ. NO. 22-002.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
22-002	0.10		9,604	0.10		9,604 N	0.10		9,604	0.10		9,604 N
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH ADMINISTRATION (HTH560/CK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122773; 0.10; 5,856) FRINGE BENEFITS (3,748) SEE HTH560 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH ADMINISTRATION (HTH560/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122773; 0.10; 5,856) FRINGE BENEFITS (3,748) SEE HTH560 SEQ. NO. 22-001.					
60-001	(1.00)		(125,472)	(1.00)		(125,472) N	(1.00)		(125,472)	(1.00)		(125,472) N
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#48013; -1.00; -78,420) FRINGE BENEFITS (-47,052)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#48013; -1.00; -78,420) FRINGE BENEFITS (-47,052)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
61-001	(1.00)		26,996	(1.00)		N 26,996 P	(1.00)		26,996	(1.00)		N 26,996 P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#14880; -1.00N; -109,776N) PERSONAL SERVICES ADJUSTMENT (194,220N/14,922P) FRINGE BENEFITS (32,251N/12,074P) MISCELLANEOUS CURRENT EXPENSES (-116,695N)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#14880; -1.00N; -109,776N) PERSONAL SERVICES ADJUSTMENT (194,220N/14,922P) FRINGE BENEFITS (32,251N/12,074P) MISCELLANEOUS CURRENT EXPENSES (-116,695N)					
62-001			(194,327)			(194,327) B			(194,327)			(194,327) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** LEGISLATURE CONCURS. FROM DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - SPECIAL FUND CEILING REDUCTION (-194,327)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** FROM DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - SPECIAL FUND CEILING REDUCTION (-194,327)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
63-001			(203,441)			(203,441) U			(203,441)			(203,441) U
EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-203,441)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-203,441)												

70-001	1.00	1.00	132,565	1.00	1.00	132,565 N	1.00	1.00	132,565	1.00	1.00	132,565 N
	(1.00)	(1.00)	(94,563)	(1.00)	(1.00)	(94,563) P	(1.00)	(1.00)	(94,563)	(1.00)	(1.00)	(94,563) P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). *****							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -1.00P/1.00N; -41,100P/44,760N) (1) TEMP OFFICE ASSISTANT III SR08 (#118128; -1.00P/1.00N; -16,560P/36,072N) FRINGE BENEFITS (-36,903P/51,733N)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -1.00P/1.00N; -41,100P/44,760N) (1) TEMP OFFICE ASSISTANT III SR08 (#118128; -1.00P/1.00N; -16,560P/36,072N) FRINGE BENEFITS (-36,903P/51,733N)												

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
71-001		1.00	59,158		1.00	59,158 N		1.00	59,158		1.00	59,158 N
		(1.00)			(1.00)	P		(1.00)			(1.00)	P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). *****							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#116632; -1.00P/1.00N; -33,120P/36,072N) MISCELLANEOUS CURRENT EXPENSES - CISS-SECCS GRANT (52,992P) FRINGE BENEFITS (-19,872P/23,086N)							(1) TEMP OFFICE ASSISTANT III (#116632; -1.00P/1.00N; -33,120P/36,072N) MISCELLANEOUS CURRENT EXPENSES - CISS-SECCS GRANT (52,992P) FRINGE BENEFITS (-19,872P/23,086N)					
100-001		2.00	196,289		2.00	196,289 P		2.00	196,289		2.00	196,289 P
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PMHCA COORDINATOR (#124202; 1.00; 63,384) (1) TEMP PMHCA ASSISTANT COORDINATOR (#124203; 1.00; 56,304) FRINGE BENEFITS (76,601)							(1) TEMP PMHCA COORDINATOR (#124202; 1.00; 63,384) (1) TEMP PMHCA ASSISTANT COORDINATOR (#124203; 1.00; 56,304) FRINGE BENEFITS (76,601)					
2060-001	(0.50)	(2.00)	(120,876)	(0.50)	(2.00)	(120,876) N						N
	(0.50)		(62,424)	(0.50)		(62,424) P						P
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#121846; -1.00N; -30,240N) (1) PERM PLANNER IV (#31787; -0.50P/-0.50N; -62,424P/-62,424N) (1) TEMP OFFICE ASSISTANT III (#23189; -1.00N; -28,212N)												

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2061-001		(0.50)	(32,016)		(0.50)	(32,016)						
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III SR08 (#41997; -0.50A; -32,016A)												

A		(0.50)	501,151		(0.50)	782,727	CHANGES BY MOF		533,167			814,743	A		
B	0.00		(76,114)	0.00		(9,842)		0.00	(76,114)	0.00		(9,842)	B		
N	(1.40)	0.00	(45,021)	(1.40)	0.00	(45,021)	(0.90)	2.00	75,855	(0.90)	2.00	75,855	N		
U			(203,441)			(203,441)			(203,441)			(203,441)	U		
P	(1.60)	0.00	66,298	(1.60)	0.00	66,298	(1.10)	0.00	128,722	(1.10)	0.00	128,722	P		
	(3.00)	(0.50)	242,873	(3.00)	(0.50)	590,721	TOTAL CHANGES		(2.00)	2.00	458,189	(2.00)	2.00	806,037	
A	93.00	0.50	34,852,455	93.00	0.50	35,134,031	BUD. TOTALS		93.00	1.00	34,884,471	93.00	1.00	35,166,047	A
B	14.50	2.00	18,257,916	14.50	2.00	18,324,188	14.50	2.00	18,257,916	14.50	2.00	18,324,188	B		
N	112.10	11.30	38,303,396	112.10	11.30	38,303,396	112.60	13.30	38,424,272	112.60	13.30	38,424,272	N		
P	13.90	14.20	11,768,880	13.90	14.20	11,768,880	14.40	14.20	11,831,304	14.40	14.20	11,831,304	P		
	233.50	28.00	103,182,647	233.50	28.00	103,530,495	TOTAL BUDGET		234.50	30.50	103,397,963	234.50	30.50	103,745,811	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A
			48,706,356			48,706,356	B			48,706,356			48,706,356	B
	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U
	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P
	49.00	25.50	63,249,715	49.00	25.50	63,249,715		49.00	25.50	63,249,715	49.00	25.50	63,249,715	

- 1

 OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

 OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

4-001 202,665 309,358 A
 11,127 15,231 U

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 2.00 162,028 2.00 196,062 A

GOVERNOR'S MESSAGE (2/13/23):
 ADD POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

 LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III HE06 (#30538; FY24: 54,009; FY25: 65,354)
 (2) PERM PARA MEDICAL ASSISTANT III HE06 (#24047, #26596; 1.00 EACH; FY24: 54,009 EACH; FY25: 65,354 EACH)

GOVERNOR'S MESSAGE (2/13/23):
 ADD POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III HE06 (#30538; FY24: 54,009; FY25: 65,354)
 (2) PERM PARA MEDICAL ASSISTANT III HE06 (#24047, #26596; 1.00 EACH; FY24: 54,009 EACH; FY25: 65,354 EACH)

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2060-001		(1.00)	(52,956)		(1.00)	(52,956)							P

LEGISLATIVE ADJUSTMENT:
REDUCE POSITION AND FUNDS FOR CHRONIC DISEASE PREVENTION AND
HEALTH PROMOTION (HTH590).

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) TEMP RESEARCH STATISTICIAN IV SR22 (#121569; -1.00P; -52,956P)

A	2.00		364,693	2.00		505,420	CHANGES BY MOF	2.00		364,693	2.00		505,420	A
U			11,127			15,231				11,127			15,231	U
P		(1.00)	(52,956)		(1.00)	(52,956)								P
	2.00	(1.00)	322,864	2.00	(1.00)	467,695	TOTAL CHANGES	2.00	0.00	375,820	2.00	0.00	520,651	
A	40.50	3.00	6,901,021	40.50	3.00	7,041,748	BUD. TOTALS	40.50	3.00	6,901,021	40.50	3.00	7,041,748	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	21.50	6,829,854	9.50	21.50	6,829,854	P
	51.00	24.50	63,572,579	51.00	24.50	63,717,410	TOTAL BUDGET	51.00	25.50	63,625,535	51.00	25.50	63,770,366	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.00	5.00	2,939,285	19.00	5.00	2,939,285	A	19.00	5.00	2,939,285	19.00	5.00	2,939,285	A
	3.00		516,612	3.00		516,612	B	3.00		516,612	3.00		516,612	B
	22.00	5.00	3,455,897	22.00	5.00	3,455,897		22.00	5.00	3,455,897	22.00	5.00	3,455,897	
- 1	*****							*****						
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.						
4-001			30,914			49,564	A			30,914			49,564	A
			31,713			50,171	B			31,713			50,171	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
30-001	(17.00)	(5.00)	(2,725,571)	(17.00)	(5.00)	(2,725,571)	A	(17.00)	(5.00)	(2,725,571)	(17.00)	(5.00)	(2,725,571)	A
	(3.00)		(516,612)	(3.00)		(516,612)	B	(3.00)		(516,612)	(3.00)		(516,612)	B

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
*****							*****					
LEGISLATURE CONCURS.							FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:					
FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:							FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT III SR08 (#122188; -1.00A; -33,120A)							(1) PERM OFFICE ASSISTANT III SR08 (#122188; -1.00A; -33,120A)					
(1) PERM PROGRAM SPECIALIST V SR24 (#122267; -1.00A; -57,168A)							(1) PERM PROGRAM SPECIALIST V SR24 (#122267; -1.00A; -57,168A)					
(1) PERM PROGRAM SPECIALIST IV SR22 (#122270; -1.00A; -49,332A)							(1) PERM PROGRAM SPECIALIST IV SR22 (#122270; -1.00A; -49,332A)					
(1) PERM OFFICE ASSISTANT III SR08 (#122273; -1.00A; -25,668A)							(1) PERM OFFICE ASSISTANT III SR08 (#122273; -1.00A; -25,668A)					
(1) PERM OFFICE ASSISTANT III SR08 (#122274; -1.00A; -28,836A)							(1) PERM OFFICE ASSISTANT III SR08 (#122274; -1.00A; -28,836A)					
(1) PERM PROGRAM SPECIALIST IV SR22 (#122484; -1.00A; -50,772A)							(1) PERM PROGRAM SPECIALIST IV SR22 (#122484; -1.00A; -50,772A)					
(1) PERM OFFICE ASSISTANT III SR08 (#122547; -1.00A; -29,340A)							(1) PERM OFFICE ASSISTANT III SR08 (#122547; -1.00A; -29,340A)					
(1) PERM PROGRAM MANAGER EM05 (#123081; -1.00A; -159,708A)							(1) PERM PROGRAM MANAGER EM05 (#123081; -1.00A; -159,708A)					
(1) PERM SECRETARY II SR14 (#123082; -1.00A; -38,004A)							(1) PERM SECRETARY II SR14 (#123082; -1.00A; -38,004A)					
(1) PERM INFO TECH BROADBAND B SR22C (#123083; -1.00A; -55,200A)							(1) PERM INFO TECH BROADBAND B SR22C (#123083; -1.00A; -55,200A)					
(1) PERM EPIDEMIOLOGIST II (#123084; -1.00A; -75,588A)							(1) PERM EPIDEMIOLOGIST II (#123084; -1.00A; -75,588A)					
(1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#92501H; -1.00A; -62,136A)							(1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#92501H; -1.00A; -62,136A)					
(1) PERM PROGRAM SPECIALIST IV SR22 (#92502H; -1.00A; -55,200A)							(1) PERM PROGRAM SPECIALIST IV SR22 (#92502H; -1.00A; -55,200A)					
(1) PERM INVESTIGATOR V SR24 (#92503H; -1.00A; -62,136A)							(1) PERM INVESTIGATOR V SR24 (#92503H; -1.00A; -62,136A)					
(2) PERM INVESTIGATOR V SR24 (#93597H, #93598H; -1.00A EACH; -31,068A EACH)							(2) PERM INVESTIGATOR V SR24 (#93597H, #93598H; -1.00A EACH; -31,068A EACH)					
(1) PERM OFFICE ASSISTANT IV SR10 (#93599H; -1.00A; -17,598A)							(1) PERM OFFICE ASSISTANT IV SR10 (#93599H; -1.00A; -17,598A)					
(1) TEMP OFFICE ASSISTANT IV SR10 (#122480; -1.00A; -35,196A)							(1) TEMP OFFICE ASSISTANT IV SR10 (#122480; -1.00A; -35,196A)					
(1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; -1.00A; -55,200A)							(1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; -1.00A; -55,200A)					
(2) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; -1.00A; -61,824A)							(2) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; -1.00A; -61,824A)					
(2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; -1.00A EACH; -57,168A EACH)							(2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; -1.00A EACH; -57,168A EACH)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; -1.00B; -31,068B)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; -1.00B; -31,068B)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; -1.00B; -27,600B)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; -1.00B; -27,600B)					
(1) PERM CHEMIST V SR24 (#93503H; -1.00B; -31,068B)							(1) PERM CHEMIST V SR24 (#93503H; -1.00B; -31,068B)					
FRINGE BENEFITS (-56,336B)							FRINGE BENEFITS (-56,336B)					
STANDBY PAY (-6,938A)							STANDBY PAY (-6,938A)					
OVERTIME (-65,000A)							OVERTIME (-65,000A)					
OFFICE SUPPLIES (-6,000A)							OFFICE SUPPLIES (-6,000A)					
POSTAGE (-800A)							POSTAGE (-800A)					
TELEPHONE (-2,400A)							TELEPHONE (-2,400A)					
INTRASTATE TRAVEL (-1,600A)							INTRASTATE TRAVEL (-1,600A)					
RENTAL OF OFFICE EQUIPMENT (-4,000A)							RENTAL OF OFFICE EQUIPMENT (-4,000A)					
MISCELLANEOUS CURRENT EXPENSES (-8,116A)							MISCELLANEOUS CURRENT EXPENSES (-8,116A)					

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
213-001			5,000			5,000	A			10,000			10,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA). *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (10,000)							
BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS EXPENSES (5,000)														
A	(17.00)	(5.00)	(2,689,657)	(17.00)	(5.00)	(2,671,007)	CHANGES BY MOF	(17.00)	(5.00)	(2,684,657)	(17.00)	(5.00)	(2,666,007)	A
B	(3.00)		(484,899)	(3.00)		(466,441)		(3.00)		(484,899)	(3.00)		(466,441)	B
	(20.00)	(5.00)	(3,174,556)	(20.00)	(5.00)	(3,137,448)	TOTAL CHANGES	(20.00)	(5.00)	(3,169,556)	(20.00)	(5.00)	(3,132,448)	
A	2.00		249,628	2.00		268,278	BUD. TOTALS	2.00		254,628	2.00		273,278	A
B			31,713			50,171				31,713			50,171	B
	2.00		281,341	2.00		318,449	TOTAL BUDGET	2.00		286,341	2.00		323,449	

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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 IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	17.00	5.00	2,725,571	17.00	5.00	2,725,571	A	17.00	5.00	2,725,571	17.00	5.00	2,725,571	A
	3.00		516,612	3.00		516,612	B	3.00		516,612	3.00		516,612	B

EXECUTIVE REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM HEALTH RESOURCES
ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS
CONTROL AND REGULATION (HTH596/KM).

EXECUTIVE REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM HEALTH RESOURCES
ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS
CONTROL AND REGULATION (HTH596/KM).

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:					
FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT III SR08 (#122188; 1.00; 33,120A)							(1) PERM OFFICE ASSISTANT III SR08 (#122188; 1.00; 33,120A)					
(1) PERM PROGRAM SPECIALIST V SR24 (#122267; 1.00; 57,168A)							(1) PERM PROGRAM SPECIALIST V SR24 (#122267; 1.00; 57,168A)					
(1) PERM PROGRAM SPECIALIST IV SR22 (#122270; 1.00; 49,332A)							(1) PERM PROGRAM SPECIALIST IV SR22 (#122270; 1.00; 49,332A)					
(1) PERM OFFICE ASSISTANT III SR08 (#122273; 1.00; 25,668A)							(1) PERM OFFICE ASSISTANT III SR08 (#122273; 1.00; 25,668A)					
(1) PERM OFFICE ASSISTANT III SR08 (#122274; 1.00; 28,836A)							(1) PERM OFFICE ASSISTANT III SR08 (#122274; 1.00; 28,836A)					
(1) PERM PROGRAM SPECIALIST IV SR22 (#122484; 1.00; 50,772A)							(1) PERM PROGRAM SPECIALIST IV SR22 (#122484; 1.00; 50,772A)					
(1) PERM OFFICE ASSISTANT III SR08 (#122547; 1.00; 29,340A)							(1) PERM OFFICE ASSISTANT III SR08 (#122547; 1.00; 29,340A)					
(1) PERM PROGRAM MANAGER EM05 (#123081; 1.00; 159,708A)							(1) PERM PROGRAM MANAGER EM05 (#123081; 1.00; 159,708A)					
(1) PERM SECRETARY II SR14 (#123082; 1.00; 38,004A)							(1) PERM SECRETARY II SR14 (#123082; 1.00; 38,004A)					
(1) PERM INFO TECH BROADBAND B SR22C (#123083; 1.00; 55,200A)							(1) PERM INFO TECH BROADBAND B SR22C (#123083; 1.00; 55,200A)					
(1) PERM EPIDEMIOLOGIST II (#123084; 1.00; 75,588A)							(1) PERM EPIDEMIOLOGIST II (#123084; 1.00; 75,588A)					
(1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#92501H; 1.00; 62,136A)							(1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#92501H; 1.00; 62,136A)					
(1) PERM PROGRAM SPECIALIST IV SR22 (#92502H; 1.00; 55,200A)							(1) PERM PROGRAM SPECIALIST IV SR22 (#92502H; 1.00; 55,200A)					
(1) PERM INVESTIGATOR V SR24 (#92503H; 1.00; 62,136A)							(1) PERM INVESTIGATOR V SR24 (#92503H; 1.00; 62,136A)					
(2) PERM INVESTIGATOR V SR24 (#93597H, #93598H; 1.00 EACH; 31,068A EACH)							(2) PERM INVESTIGATOR V SR24 (#93597H, #93598H; 1.00 EACH; 31,068A EACH)					
(1) PERM OFFICE ASSISTANT IV SR10 (#93599H; 1.00; 17,598A)							(1) PERM OFFICE ASSISTANT IV SR10 (#93599H; 1.00; 17,598A)					
(1) TEMP OFFICE ASSISTANT IV SR10 (#122480; 1.00; 35,196A)							(1) TEMP OFFICE ASSISTANT IV SR10 (#122480; 1.00; 35,196A)					
(1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; 1.00; 55,200A)							(1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; 1.00; 55,200A)					
(1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 61,824A)							(1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 61,824A)					
(2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; 1.00 EACH; 57,168A EACH)							(2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; 1.00 EACH; 57,168A EACH)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.00; 31,068B)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.00; 31,068B)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.00; 27,600B)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.00; 27,600B)					
(1) PERM CHEMIST V SR24 (#93503H; 1.00; 31,068B)							(1) PERM CHEMIST V SR24 (#93503H; 1.00; 31,068B)					
FRINGE BENEFITS (56,336B)							FRINGE BENEFITS (56,336B)					
STANDBY PAY (6,938A)							STANDBY PAY (6,938A)					
OVERTIME (65,000A)							OVERTIME (65,000A)					
OFFICE SUPPLIES (6,000A)							OFFICE SUPPLIES (6,000A)					
POSTAGE (800A)							POSTAGE (800A)					
TELEPHONE (2,400A)							TELEPHONE (2,400A)					
INTRASTATE TRAVEL (1,600A)							INTRASTATE TRAVEL (1,600A)					
RENTAL OF OFFICE EQUIPMENT (4,000A)							RENTAL OF OFFICE EQUIPMENT (4,000A)					
MISCELLANEOUS CURRENT EXPENSES (8,116A)							MISCELLANEOUS CURRENT EXPENSES (8,116A)					
SERVICES BY ATTORNEY GENERAL (75,000A)							SERVICES BY ATTORNEY GENERAL (75,000A)					
OFFICE SUPPLIES (6,500A)							OFFICE SUPPLIES (6,500A)					

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001				3.00		348,961 B		3.00	181,652	3.00		348,961 B
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR THE OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH596/KM). ***** LEGISLATURE DOES NOT CONCUR. FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT III SR20 (#94585H; FY25: 1.00; FY25: 63,096) (1) PERM RESEARCH STATISTICIAN V SR24 (#94586H; FY25: 1.00; FY25: 71,016) (1) PERM STATISTICAL CLERK IV SR22 (#94587H; FY25: 1.00; FY25: 63,096) FRINGE BENEFITS (FY25: 126,213) TRAVEL AND TRAINING (FY25: 15,000) TELEPHONE (FY25: 1,440) INTRASTATE TRAVEL (FY25: 1,600) GENERAL OFFICE EXPENSES (FY25: 7,500)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR THE OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH595/KM). ***** FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#94585H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM RESEARCH STATISTICIAN V SR24 (#94586H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM STATISTICAL CLERK IV SR22 (#94587H; 1.00; FY24: 30,456; FY25: 63,096) FRINGE BENEFITS (FY24: 60,922; FY25: 126,213) TRAVEL AND TRAINING (15,000) TELEPHONE (1,440) INTRASTATE TRAVEL (1,600) GENERAL OFFICE EXPENSES (7,500) 6-MONTH DELAY IN HIRE.					
101-001			210,000			110,000 B			210,000			110,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL ASSESSMENTS (FY24: 210,000; FY25: 110,000) \$10,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL ASSESSMENTS (FY24: 210,000; FY25: 110,000) \$10,000 NON-RECURRING.					

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001			95,706			102,546 A					102,546 A	
			177,592			189,243 B					189,243 B	
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL REGULATION (HTH596/KM). *****							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL REGULATION (HTH596/KM). *****					
LEGISLATURE CONCURS.							FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:					
FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V (#93597H, #93598H; FY24: 37,488A EACH; FY25: 39,948A EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#93599H; FY24: 20,730A; FY25: 22,650A) PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V (#93501H; FY24: 37,488B; FY25: 39,948B) PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#93502H; FY24: 33,312B; FY25: 35,496B) PERSONAL SERVICES FOR (1) PERM CHEMIST V (#93503H; FY24: 37,488B; FY25: 39,948B) FRINGE BENEFITS (FY24: 69,304B; FY25: 73,851B)					
\$291,789 NON-RECURRING.							\$291,789 NON-RECURRING.					

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001				4.00		369,504 A		4.00	244,846	4.00		369,504 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FOOD SAFETY SPECIALIST V SR24 (#94593H; FY25: 1.00; FY25: 71,016) (3) PERM FOOD SAFETY SPECIALIST III SR22 (#94594H, #94595H, #94596H; FY25: 1.00 EACH; FY25: 63,096 EACH) TRAVEL AND TRAINING (FY25: 24,000) INTRASTATE TRANSPORTATION (FY25: 19,500) TELEPHONE (FY25: 2,500) GENERAL OFFICE EXPENSES (FY25: 10,000) MILEAGE (FY25: 3,200) OTHER MISCELLANEOUS EXPENSES (FY25: 50,000) COMPUTERS (FY25: 10,000) \$10,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST V, SR24 (#94593H; 1.00; FY24: 34,278; FY25: 71,016) (3) PERM FOOD SAFETY SPECIALIST III, SR20 (#94594H, #94595H; #94596H; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) TRAVEL AND TRAINING (24,000) INTRASTATE TRANSPORTATION (19,500) TELEPHONE (2,500) GENERAL OFFICE EXPENSES (10,000) MILEAGE (3,200) OTHER MISCELLANEOUS EXPENSES (50,000) COMPUTERS (FY24: 10,000) 6-MONTH DELAY IN HIRE.					
213-002			50,000			50,000 B			50,000			50,000 B
GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN FUNDS FROM ENVIRONMENTAL HEALTH SERVICES (HTH610/FP) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (50,000) SEE HTH610 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN FUNDS FROM ENVIRONMENTAL HEALTH SERVICES (HTH610/FP) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (50,000) SEE HTH610 SEQ. NO. 213-001					

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
2060-001														
*****							*****							
A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	CHANGES BY MOF	21.00	5.00	3,066,123	21.00	5.00	3,197,621	A
B	3.00		954,204	6.00		1,214,816		6.00		1,135,856	6.00		1,214,816	B
	20.00	5.00	3,775,481	27.00	5.00	4,412,437	TOTAL CHANGES	27.00	5.00	4,201,979	27.00	5.00	4,412,437	
A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	BUD. TOTALS	21.00	5.00	3,066,123	21.00	5.00	3,197,621	A
B	3.00		954,204	6.00		1,214,816		6.00		1,135,856	6.00		1,214,816	B
	20.00	5.00	3,775,481	27.00	5.00	4,412,437	TOTAL BUDGET	27.00	5.00	4,201,979	27.00	5.00	4,412,437	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	125.00		8,093,796	125.00		8,093,796	A	125.00		8,093,796	125.00		8,093,796	A
	28.00		3,895,848	28.00		3,895,848	B	28.00		3,895,848	28.00		3,895,848	B
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		253,073	3.00		253,073	U	3.00		253,073	3.00		253,073	U
	2.00		396,994	2.00		396,994	P	2.00		396,994	2.00		396,994	P
	160.00	0.00	12,797,711	160.00	0.00	12,797,711		160.00	0.00	12,797,711	160.00	0.00	12,797,711	

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001		529,758		844,596	A		529,758		844,596	A
		156,377		243,788	B		156,377		243,788	B
		11,095		18,196	U		11,095		18,196	U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			230,508			239,412 A			230,508			239,412 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPECIALIST IV SR22 (#43595; FY24: 60,912; FY25: 63,096) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#36220; FY24: 44,760; FY25: 47,004) PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312; FY24: 68,556; FY25: 71,016) PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST III SR20 (#04648; FY24: 56,280; FY25: 58,296)							EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPECIALIST IV SR22 (#43595; FY24: 60,912; FY25: 63,096) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#36220; FY24: 44,760; FY25: 47,004) PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312; FY24: 68,556; FY25: 71,016) PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST III SR20 (#04648; FY24: 56,280; FY25: 58,296)					
213-001			(50,000)			(50,000) B			(50,000)			(50,000) B
GOVERNOR'S MESSAGE (2/13/23): TRANSFER-OUT FUNDS FROM ENVIRONMENTAL HEALTH SERVICES (HTH610/FP) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-50,000) SEE HTH596 SEQ. NO. 213-002.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER-OUT FUNDS FROM ENVIRONMENTAL HEALTH SERVICES (HTH610/FP) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-50,000) SEE HTH596 SEQ. NO. 213-002.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2060-001	(1.00)		(50,772)	(1.00)		(50,772) B						
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#96510H; -1.00; -50,772)							*****					

A			760,266			1,084,008	CHANGES BY MOF					760,266			1,084,008	A
B	(1.00)		55,605	(1.00)		143,016						106,377			193,788	B
U			11,095			18,196						11,095			18,196	U
	(1.00)	0.00	826,966	(1.00)	0.00	1,245,220	TOTAL CHANGES	0.00	0.00	877,738	0.00	0.00	1,295,992			
A	125.00		8,854,062	125.00		9,177,804	BUD. TOTALS	125.00		8,854,062	125.00		9,177,804	A		
B	27.00		3,951,453	27.00		4,038,864		28.00		4,002,225	28.00		4,089,636	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	3.00		271,269	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	160.00		13,675,449	160.00		14,093,703			

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	72.00	1.00	22,080,977	72.00	1.00	22,080,977	A	72.00	1.00	22,080,977	72.00	1.00	22,080,977	A
		2.00	201,000		2.00	201,000	B		2.00	201,000		2.00	201,000	B
		9.00	1,029,222		9.00	1,029,222	N		9.00	1,029,222		9.00	1,029,222	N
		2.00	429,999		2.00	429,999	P		2.00	429,999		2.00	429,999	P
	72.00	14.00	23,741,198	72.00	14.00	23,741,198		72.00	14.00	23,741,198	72.00	14.00	23,741,198	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

4-001 348,213 545,816 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

348,213 545,816 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (14,000,000) (14,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH710/MB).
(FY24: -14,000,000A/FY25: -14,000,000A)

(14,000,000) (14,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH710/MB).
(FY24: -14,000,000A/FY25: -14,000,000A)

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-001	(1.00)		(62,136)	(1.00)		(62,136) A	(1.00)		(62,136)	(1.00)		(62,136) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST IV SR22 (#45349; -1.00; -62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST IV SR22 (#45349; -1.00; -62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-002.					
10-002	1.00		62,136	1.00		62,136 A	1.00		62,136	1.00		62,136 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST IV SR22 (#45349; 1.00; 62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST IV SR22 (#45349; 1.00; 62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-001.					

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001	(3.00)		(199,020)	(3.00)		(199,020) A	(3.00)		(199,020)	(3.00)		(199,020) A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CHEMIST III SR20 (#21934, #35244; -1.00 EACH; -67,200 EACH) (1) PERM CHEMIST V SR24 (#45270; -1.00; -64,620) SEE HTH710 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM CHEMIST III SR20 (#21934, #35244; -1.00 EACH; -67,200 EACH) (1) PERM CHEMIST V SR24 (#45270; -1.00; -64,620) SEE HTH710 SEQ. NO. 20-002.					
20-002	3.00		199,020	3.00		199,020 A	3.00		199,020	3.00		199,020 A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CHEMIST III SR20 (#21934, #35244; 1.00 EACH; 67,200 EACH) (1) PERM CHEMIST V SR24 (#45270; 1.00; 64,620) SEE HTH710 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM CHEMIST III SR20 (#21934, #35244; 1.00 EACH; 67,200 EACH) (1) PERM CHEMIST V SR24 (#45270; 1.00; 64,620) SEE HTH710 SEQ. NO. 20-001.					
100-001			39,078			42,690 A			39,078			42,690 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN I BC12 (#34165; FY24: 39,078; FY25: 42,690)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN I BC12 (#34165; FY24: 39,078; FY25: 42,690)					

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
403-001			1,000,000			1,000,000			1,000,000			1,000,000	A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (1,000,000) \$1,000,000 NON-RECURRING.							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)						
403-002	1.00		37,062	1.00		76,788	1.00		37,062	1.00		76,788	A
GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST VI SR26 (1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST VI SR26 (1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.						
403-003	1.00	(1.00)	(8,760)	1.00	(1.00)	(6,840)	1.00	(1.00)	(8,760)	1.00	(1.00)	(6,840)	A
GOVERNOR'S MESSAGE (4/3/23): CONVERT POSITION AND FUNDS FROM TEMPORARY TO PERMANENT FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LAB ASSISTANT I SR06 (#122223; -1.00; -47,088) (1) PERM LAB ASSISTANT III SR10 (#122223; 1.00; FY24: 38,328; FY25: 40,248) REDESCRIBED POSITION.							GOVERNOR'S MESSAGE (4/3/23): CONVERT POSITION AND FUNDS FROM TEMPORARY TO PERMANENT FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LAB ASSISTANT I SR06 (#122223; -1.00; -47,088) (1) PERM LAB ASSISTANT III SR10 (#122223; 1.00; FY24: 38,328; FY25: 40,248) REDESCRIBED POSITION.						

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	2.00	(1.00)	(12,584,407)	2.00	(1.00)	(12,341,546)	CHANGES BY MOF	2.00	(1.00)	(12,584,407)	2.00	(1.00)	(12,341,546)	A
	2.00	(1.00)	(12,584,407)	2.00	(1.00)	(12,341,546)	TOTAL CHANGES	2.00	(1.00)	(12,584,407)	2.00	(1.00)	(12,341,546)	
A	74.00		9,496,570	74.00		9,739,431	BUD. TOTALS	74.00		9,496,570	74.00		9,739,431	A
B		2.00	201,000		2.00	201,000			2.00	201,000		2.00	201,000	B
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
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	11,399,652	TOTAL BUDGET	74.00	13.00	11,156,791	74.00	13.00	11,399,652	

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	21.50	2.00	3,541,516	21.50	2.00	3,541,516	A	21.50	2.00	3,541,516	21.50	2.00	3,541,516	A
	2.35		2,025,000	2.35		2,025,000	B	2.35		2,025,000	2.35		2,025,000	B
	20.15		4,841,562	20.15		4,841,562	P	20.15		4,841,562	20.15		4,841,562	P
	44.00	2.00	10,408,078	44.00	2.00	10,408,078		44.00	2.00	10,408,078	44.00	2.00	10,408,078	

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 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4-001 202,554 304,901 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

202,554 304,901 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (710,000) (710,000) B

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (HTH720/MP).
 (FY24: -710,000B/FY25: -710,000B)

(710,000) (710,000) B

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (HTH720/MP).
 (FY24: -710,000B/FY25: -710,000B)

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-001			(1,081,015)			(1,081,015) A			(1,081,015)			(1,081,015) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSPECTION/CERTIFICATION FEES (-45,000) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-972,809) RENAL DISEASE FACILITY INSPECTION (-63,206) SEE HTH720 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** DETAIL OF GOVERNOR'S REQUEST: INSPECTION/CERTIFICATION FEES (-45,000) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-972,809) RENAL DISEASE FACILITY INSPECTION (-63,206) SEE HTH720 SEQ. NO. 10-002.					
10-002			1,081,015			1,081,015 A			1,081,015			1,081,015 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (6,938) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - ADCC (62,000) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - CCFFH (1,012,077) SEE HTH720 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (6,938) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - ADCC (62,000) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - CCFFH (1,012,077) SEE HTH720 SEQ. NO. 10-001.					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
11-001			(294,000)			(303,000) B			(294,000)			(303,000) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. FROM DIETITIAN LICENSURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY24: -294,000; FY25: -303,000) SEE HTH720 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** FROM DIETITIAN LICENSURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY24: -294,000; FY25: -303,000) SEE HTH720 SEQ. NO. 11-002.					
11-002			294,000			303,000 B			294,000			303,000 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. FROM DIETITIAN LICENSURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - HBCS (FY24: 192,000; FY25: 201,000) IT MAINTENANCE AND IMPROVEMENT (12,000) ONLINE PAYMENT FEES (15,000) NON-STATE EMPLOYEE SERVICES (75,000) SEE HTH720 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** FROM DIETITIAN LICENSURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE BASIS - HBCS (FY24: 192,000; FY25: 201,000) IT MAINTENANCE AND IMPROVEMENT (12,000) ONLINE PAYMENT FEES (15,000) NON-STATE EMPLOYEE SERVICES (75,000) SEE HTH720 SEQ. NO. 11-001.					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
213-001	1.05			1.05			A	1.05			1.05			A
	0.50			0.50			B	0.50			0.50			B
	1.45			1.45			P	1.45			1.45			P
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. FROM THE OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#94319H; 0.50B/0.50P; FY24: 9,954B/9,954P; FY25: 20,904B/20,904P) (1) PERM SOCIAL WORKER V SR24 (#94320H; 0.15A/0.85P; FY24: 5,142A/29,136P; FY25: 10,652A/60,364P) (1) PERM MEDICAL TECHNOLOGIST V SR24 (#94321H; 0.90A/0.10P; FY24: 30,850A/3,428P; FY25: 63,914A/7,102P) FRINGE BENEFITS (FY24: 6,249B/26,693P; FY25: 13,124B/55,479P) RENAL DISEASE FACILITY INSPECTION (FY24: -35,992A; FY25: -74,566A) MISCELLANEOUS CURRENT EXPENSES (FY24: -16,203B; FY25: -34,028B) TITLE XVIII GRANT (FY24: -38,179P; FY25: -79,372P) CLINICAL LABORATORY IMPROVEMENT AMENDMENTS (FY24: -5,580P; FY25: -11,562P) TITLE XIX GRANT (FY24: -25,452P; FY25: -52,915P) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/PM). ***** FROM THE OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#94319H; 0.50B/0.50P; FY24: 9,954B/9,954P; FY25: 20,904B/20,904P) (1) PERM SOCIAL WORKER V SR24 (#94320H; 0.15A/0.85P; FY24: 5,142A/29,136P; FY25: 10,652A/60,364P) (1) PERM MEDICAL TECHNOLOGIST V SR24 (#94321H; 0.90A/0.10P; FY24: 30,850A/3,428P; FY25: 63,914A/7,102P) FRINGE BENEFITS 62.78% (FY24: 6,249B/26,693P; FY25: 13,124B/55,479P) RENAL DISEASE FACILITY INSPECTION (FY24: -35,992A; FY25: -74,566A) MISC CURRENT EXPENSE (FY24: -16,203B; FY25: -34,028B) TITLE XVIII GRANT (FY24: -38,179P; FY25: -79,372P) CLIA (FY24: -5,580P; FY25: -11,562P) TITLE XIX GRANT (FY24: -25,452P; FY25: -52,915P) 6-MONTH DELAY IN HIRE.							
A	1.05		202,554	1.05		304,901	CHANGES BY MOF	1.05		202,554	1.05		304,901	A
B	0.50		(710,000)	0.50		(710,000)		0.50		(710,000)	0.50		(710,000)	B
P	1.45			1.45				1.45			1.45			P
	3.00	0.00	(507,446)	3.00	0.00	(405,099)	TOTAL CHANGES	3.00	0.00	(507,446)	3.00	0.00	(405,099)	
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		1,315,000		2.85		1,315,000	2.85		1,315,000	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	10,002,979	TOTAL BUDGET	47.00	2.00	9,900,632	47.00	2.00	10,002,979	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt		
	10.00	1.40	7,325,595	10.00	1.40	7,325,595	A	10.00	1.40	7,325,595	10.00	1.40	7,325,595	A
		6.00	22,267,084		6.00	22,267,084	B		6.00	22,267,084		6.00	22,267,084	B
		2.00	610,000		2.00	610,000	P		2.00	610,000		2.00	610,000	P
	10.00	9.40	30,202,679	10.00	9.40	30,202,679		10.00	9.40	30,202,679	10.00	9.40	30,202,679	

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

4-001 54,688 88,725 A
34,977 56,335 B

54,688 88,725 A
34,977 56,335 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (390,000) (390,000) P

(390,000) (390,000) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 30-001 (HTH730/MQ).
(FY24: -390,000P/FY25: -390,000P)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 30-001 (HTH730/MQ).
(FY24: -390,000P/FY25: -390,000P)

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(1,200,000)			(1,200,000) A			(1,200,000)			(1,200,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH730/MQ). (FY24: -1,200,000A/FY25: -1,200,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH730/MQ). (FY24: -1,200,000A/FY25: -1,200,000A) *****					
6-003			(1,621,650)			(1,621,650) A			(1,621,650)			(1,621,650) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (HTH730/MQ). (FY24: -1,621,650A/FY25: -1,621,650A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (HTH730/MQ). (FY24: -1,621,650A/FY25: -1,621,650A) *****					
100-001		1.00	200,000		1.00	200,000 P		1.00	200,000		1.00	200,000 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL PROFESSIONAL V SR24 (#94590H; 1.00; FY24: 68,556; FY25: 71,016) FRINGE BENEFITS (FY24: 43,876; FY25: 45,450) PERSONAL SERVICES ADJUSTMENT (FY24: 27,568; FY25: 23,534) MISCELLANEOUS CURRENT EXPENSES (60,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL PROFESSIONAL V SR24 (#94590H; 1.00; FY24: 68,556; FY25: 71,016) FRINGE BENEFITS (FY24: 43,876; FY25: 45,450) PERSONAL SERVICES ADJUSTMENT (FY24: 27,568; FY25: 23,534) MISCELLANEOUS CURRENT EXPENSES (60,000)					

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			47,630,145			43,629,646			47,630,145			43,629,646
EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMERGENCY MEDICAL SERVICES (FY24: 47,630,145; FY25: 43,629,646)							EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMERGENCY MEDICAL SERVICES (FY24: 47,630,145; FY25: 43,629,646)					

2100-001			1,600,000			1,600,000						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EMERGENCY MEDICAL SERVICES - MOLOKAI (1,600,000) \$1,600,000 NON-RECURRING.							*****					

A			46,463,183			42,496,721	CHANGES BY MOF		44,863,183			40,896,721
B			34,977			56,335			34,977			56,335
P		1.00	(190,000)		1.00	(190,000)		1.00	(190,000)		1.00	(190,000)
		0.00	46,308,160		0.00	42,363,056	TOTAL CHANGES	0.00	44,708,160		0.00	40,763,056
A	10.00	1.40	53,788,778	10.00	1.40	49,822,316	BUD. TOTALS	10.00	52,188,778	10.00	1.40	48,222,316
B		6.00	22,302,061		6.00	22,323,419		6.00	22,302,061		6.00	22,323,419
P		3.00	420,000		3.00	420,000		3.00	420,000		3.00	420,000
	10.00	10.40	76,510,839	10.00	10.40	72,565,735	TOTAL BUDGET	10.00	74,910,839	10.00	10.40	70,965,735

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	32.50		2,425,634	32.50		2,425,634	A	32.50		2,425,634	32.50		2,425,634	A
		2.00	520,349		2.00	520,349	B		2.00	520,349		2.00	520,349	B
	5.00		495,901	5.00		495,901	P	5.00		495,901	5.00		495,901	P
	37.50	2.00	3,441,884	37.50	2.00	3,441,884		37.50	2.00	3,441,884	37.50	2.00	3,441,884	

- 1

 OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE
 RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO
 ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION
 AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

 OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE
 RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO
 ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION
 AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

4-001 90,646 149,492 A
 5,979 9,969 B

90,646 149,492 A
 5,979 9,969 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (750,000) (750,000) A

(750,000) (750,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
 103-001 (HTH760/MS).
 (FY24: -750,000A/FY25: -750,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
 103-001 (HTH760/MS).
 (FY24: -750,000A/FY25: -750,000A)

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-001						A			186,132			173,844	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS).							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS).						

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 5,832;					
PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08 (#16002,							FY25: 7,632)					
#19353, #26345; FY24: 5,832 EACH; FY25: 7,632 EACH)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 5,832;					
PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#120384,							FY25: 7,632)					
#3714; FY24: 2,952 EACH; FY25: 4,752 EACH)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 2,952;					
PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#11999,							FY25: 4,752)					
#38976; FY24: 5,904 EACH; FY25: 4,104 EACH)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 1,632;					
PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08 (#38492,							FY25: 3,432)					
#38494, #2995; FY24: 9,252 EACH; FY25: 7,452 EACH)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 180;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#10097;							FY25: 1,980)					
FY24: 6,936; FY25: 5,136)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 1,248;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#26346;							FY25: 1,800)					
FY24: 1,632; FY25: 3,432)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 2,952;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#10096;							FY25: 4,752)					
FY24: 180; FY25: 1,980)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 732;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#30559;							FY25: 2,532)					
FY24: 1,248; FY25: 1,800)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 5,904;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#37492;							FY25: 4,104)					
FY24: 732; FY25: 2,532)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 5,904;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#38977;							FY25: 4,104)					
FY24: 1,704; FY25: 2,604)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 9,252;					
PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10 (#21865,							FY25: 7,452)					
#120383; FY24: 1,764 EACH; FY25: 3,684 EACH)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 9,252;					
PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10 (#15230,							FY25: 7,452)					
#19284; FY24: 13,716 EACH; FY25: 11,796 EACH)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 6,936;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#120381;							FY25: 5,136)					
FY24: 3,132; FY25: 5,052)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 5,832;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#40498;							FY25: 7,632)					
FY24: 6,168; FY25: 4,248)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (FY24: 1,704;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#17469;							FY25: 2,604)					
FY24: 5,664; FY25: 7,584)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 1,764;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#38491;							FY25: 3,684)					
FY24: 2,772; FY25: 852)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 3,132;					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#2992;							FY25: 5,052)					
FY24: 11,688; FY25: 9,768)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 1,764;					
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV SR22G							FY25: 3,684)					
(#121429; FY24: 6,792; FY25: 10,992)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 6,168;					
PERSONAL SERVICES FOR (1) CLERICAL SUPERVISOR II SR12J (#2999; FY24:							FY25: 4,248)					
6,972; FY25: 2,148)							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 5,664;					
PERSONAL SERVICES FOR (1) CLERICAL SUPERVISOR II SR12G (#8810; FY24:												

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3,272; FY25: 2,148)						FY25: 7,584)					
	PERSONAL SERVICES FOR (1) CLERICAL SUPERVISOR III SR14B (#2993; FY24: 5,316; FY25: 7,644)						PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 2,772; FY25: 852)					
	PROFESSIONAL DEVELOPMENT TRAINING (5,000)						PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 11,688; FY25: 9,768)					
	LICENSES (2,000)						PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 13,716; FY25: 11,796)					
	DESKTOP, LAPTOP, MONITORS, PRINTERS, EMBOSSERS, ETC. (FY24: 21,000; FY25: 5,000)						PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (FY24: 13,716; FY25: 11,796)					
							PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPCLT. III SR20G (FY24: 1,080; FY25: 3,096)					
							PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE SPCLT. IV SR22G (FY24: 5,712; FY25: 7,896)					
							PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR II SR12J (FY24: 6,972; FY25: 2,148)					
							PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR II SR12G (FY24: 3,272; FY25: 2,148)					
							PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR III SR14B (FY24: 5,316; FY25: 7,644)					

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
213-002	6.00		223,102	6.00		370,166	A	6.00		223,102	6.00		370,166	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#94402H; 1.00; FY24: 19,164; FY25: 40,248) (1) PERM OFFICE ASSISTANT IV SR11 (#94403H; 1.00; FY24: 19,164; FY25: 40,248) (1) PERM CASHIER I SR10 (#94421H; 1.00; FY24: 19,164; FY25: 40,248) (1) PERM ACCOUNT CLERK III SR11 (#94420H; 1.00; FY24: 19,908; FY25: 41,808) (1) PERM ARCHIVIST III SR20J (#94405H; 1.00; FY24: 35,640; FY25: 73,826) (1) PERM PROGRAM SPECIALIST VI SR26 (#94406H; 1.00; FY24: 37,062; FY25: 76,788) PROFESSIONAL DEVELOPMENT TRAINING (5,000) LICENSES (2,000) ARCHIVAL SUPPLIES AND SERVICES (25,000) OFFICE SUPPLIES (20,000) DESKTOP, LAPTOP, MONITORS, PRINTERS, EMBOSSERS, ETC. (FY24: 21,000; FY25: 5,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#94403H; FY24: 19,164; FY25: 40,248) (1) PERM OFFICE ASSISTANT IV SR11 (#94402H; FY24: 19,164; FY25: 40,248) (1) PERM CASHIER I SR10 (#94421H; FY24: 19,164; FY25: 40,248) (1) PERM ACCOUNT CLERK III SR11 (#94420H; FY24: 19,908; FY25: 41,808) (1) PERM ARCHIVIST III SR20J (#94405H; FY24: 35,640; FY25: 73,826) (1) PERM PROGRAM SPECIALIST VI SR26 (#94406H; FY24: 37,062; FY25: 76,788) PROFESSIONAL DEVELOPMENT/TRAINING (5,000) LICENSES (2,000) ARCHIVAL SUPPLIES AND SERVICES (25,000) OFFICE SUPPLIES (20,000) DESKTOP, LAPTOP, MONITORS, PRINTERS, EMBOSSERS, ETC. (FY24: 21,000; FY25: 5,000) 6-MONTH DELAY IN HIRE.							

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003		3.00	54,108		3.00	113,616 A		3.00	54,108		3.00	113,616 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) TEMP OFFICE ASSISTANT III SR08 (#94414H, #94415H, #94416H, #94417H, #94418H, #94419H; 0.50 EACH; FY24: 9,018 EACH; FY25: 18,936 EACH) 6-MONTH DELAY IN HIRE. \$113,616 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM OFFICE ASSISTANT III SR08 (#94414H, #94415H, #94416H, #94417H, #94418H, #94419H; 0.50 EACH; FY24: 9,018 EACH; FY25: 18,936 EACH) 6-MONTH DELAY IN HIRE.					

213-004			118,977			131,393 P			118,977			131,393 P
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) RESEARCH & STATISTICIAN V SR24G (#2991; FY24: 7,800; FY25: 10,788) PERSONAL SERVICES FOR (1) RESEARCH & STATISTICIAN IV SR22J (#50197; FY24: 7,368; FY25: 10,140) PERSONAL SERVICES FOR (1) RESEARCH & STATISTICIAN III SR20D (#110102; FY24: 7,348; FY25: 9,348) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR10H (#110103; FY24: 3,600; FY25: 5,928) PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV, BU03, SR10H (#110104; FY24: 5,244; FY25: 7,572) PERSONAL SVC ADJ (-34,477) FRINGE BENEFITS (122,094)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH & STATISTICIAN V SR24G (FY24: 7,800; FY25: 10,788) PERSONAL SERVICES FOR (1) PERM RESEARCH & STATISTICIAN IV SR22J (FY24: 7,368; FY25: 10,140) PERSONAL SERVICES FOR (1) PERM RESEARCH & STATISTICIAN III SR20D (FY24: 7,348; FY25: 9,348) PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV SR10H (FY24: 3,600; FY25: 5,928) PERSONAL SERVICES FOR (1) PERM OFFICE ASST IV SR10H (FY24: 5,244; FY25: 7,572) PERSONAL SVC ADJ (-34,477) FRINGE BENEFITS (122,094)					

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
2060-001														
*****							*****							
A	6.00	3.00	(382,144)	6.00	3.00	(116,726)	CHANGES BY MOF		9.00		(196,012)	9.00	57,118	A
B			5,979			9,969					5,979		9,969	B
P			118,977			131,393					118,977		131,393	P
	6.00	3.00	(257,188)	6.00	3.00	24,636	TOTAL CHANGES		9.00	0.00	(71,056)	9.00	0.00	198,480
A	38.50	3.00	2,043,490	38.50	3.00	2,308,908	BUD. TOTALS		41.50		2,229,622	41.50	2,482,752	A
B		2.00	526,328		2.00	530,318				2.00	526,328		530,318	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		46.50	2.00	3,370,828	46.50	2.00	3,640,364

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
	74.00	1.00	5,262,473	74.00	1.00	5,262,473	A	74.00	1.00	5,262,473	74.00	1.00	5,262,473	A
	60.00	4.00	80,328,792	60.00	4.00	80,328,792	B	60.00	4.00	80,328,792	60.00	4.00	80,328,792	B
	33.10	1.00	4,115,850	33.10	1.00	4,115,850	N	33.10	1.00	4,115,850	33.10	1.00	4,115,850	N
	2.00		2,997,950	2.00		2,997,950	U	2.00		2,997,950	2.00		2,997,950	U
	43.00		259,751,250	43.00		259,751,250	W	43.00		259,751,250	43.00		259,751,250	W
	7.25	4.00	2,670,536	7.25	4.00	2,670,536	P	7.25	4.00	2,670,536	7.25	4.00	2,670,536	P
	219.35	10.00	355,126,851	219.35	10.00	355,126,851		219.35	10.00	355,126,851	219.35	10.00	355,126,851	

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS
IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS
IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

4-001		352,223		545,878	A		352,223		545,878	A
		348,733		550,735	B		348,733		550,735	B
		7,308		12,063	U		7,308		12,063	U
		216,838		342,894	W		216,838		342,894	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

70-001	(1.00)		(51,024)	(1.00)		(51,024)	B	(1.00)		(51,024)	B		
	1.00		56,280	1.00		58,296	N	1.00		56,280	1.00	58,296	N

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR
ENVIRONMENTAL MANAGEMENT (HTH840/FF).

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR
ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

LEGISLATURE CONCURS.

FROM CLEAN AIR SPECIAL FUND:

FROM CLEAN AIR SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNTANT III SR20 (#122040; -1.00B/1.00N; FY24:
-51,024B/56,280N; FY25: -51,024B/58,296N)

(1) PERM ACCOUNTANT III SR20 (#122040; -1.00B/1.00N; FY24:
-51,024B/56,280N; FY25: -51,024B/58,296N)

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			2,577,141 (478,281)			13,287,736 N 3,770,023 P			2,577,141 (478,281)			13,287,736 N 3,770,023 P
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING INCREASE (FY24: 2,577,141N/-478,281P; FY25: 13,287,736N/3,770,023P) \$17,057,759 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING INCREASE (FY24: 2,577,141N/-478,281P; FY25: 13,287,736N/3,770,023P) \$17,057,759 NON-RECURRING.					
101-001			400,000			400,000 W			400,000			400,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** LEGISLATURE CONCURS. FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: REVOLVING FUND CEILING (400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: REVOLVING FUND CEILING (400,000)					
102-001	1.00		60,912	1.00		63,096 A	1.00		60,912	1.00		63,096 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94704H; 1.00; FY24: 60,912; FY25: 63,096)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94704H; 1.00; FY24: 60,912; FY25: 63,096)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			60,912			63,096 A			60,912			63,096 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060; FY24: 60,912; FY25: 63,096)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060; FY24: 60,912; FY25: 63,096)					

2060-001	*****						*****					
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A	1.00		474,047	1.00		672,070	CHANGES BY MOF	1.00	474,047	1.00		672,070 A	
B	(1.00)		297,709	(1.00)		499,711		(1.00)	297,709	(1.00)		499,711 B	
N	1.00		2,633,421	1.00		13,346,032		1.00	2,633,421	1.00		13,346,032 N	
U			7,308			12,063			7,308			12,063 U	
W			616,838			742,894			616,838			742,894 W	
P			(478,281)			3,770,023			(478,281)			3,770,023 P	
	1.00	0.00	3,551,042	1.00	0.00	19,042,793	TOTAL CHANGES	1.00	0.00	3,551,042	1.00	0.00	19,042,793
A	75.00	1.00	5,736,520	75.00	1.00	5,934,543	BUD. TOTALS	75.00	1.00	5,736,520	75.00	1.00	5,934,543 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	34.10	1.00	17,461,882 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	7.25	4.00	6,440,559 P
	220.35	10.00	358,677,893	220.35	10.00	374,169,644	TOTAL BUDGET	220.35	10.00	358,677,893	220.35	10.00	374,169,644

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt		
	22.50	1.25	3,110,974	22.50	1.25	3,110,974	A	22.50	1.25	3,110,974	22.50	1.25	3,110,974	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		2,684,162	11.00		2,684,162	W	11.00		2,684,162	11.00		2,684,162	W
	11.95	2.15	2,746,317	11.95	2.15	2,746,317	P	11.95	2.15	2,746,317	11.95	2.15	2,746,317	P
	47.00	4.00	8,719,565	47.00	4.00	8,719,565		47.00	4.00	8,719,565	47.00	4.00	8,719,565	

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

4-001 106,408 173,482 A
91,894 142,166 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

106,408 173,482 A
91,894 142,166 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 1.00 74,124 1.00 76,788 A

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP) TO ENVIRONMENTAL PLANNING OFFICE (HTH849/FC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST
(1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.00; FY24: 74,124; FY25: 76,788)

SEE HTH907 SEQ. NO. 31-001.

1.00 74,124 1.00 76,788 A

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP) TO STATE LABORATORY SERVICES (HTH849/FC).

DETAIL OF GOVERNOR'S REQUEST
(1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.00; FY24: 74,124; FY25: 76,788)

SEE HTH907 SEQ. NO. 31-001.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
60-001			(609,385)			73,160 P			(609,385)			73,160 P
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING ADJUSTMENT (FY24: -609,385; FY25: 73,160)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING ADJUSTMENT (FY24: -609,385; FY25: 73,160)					
100-001	2.00		73,644	2.00		153,156 A	2.00		73,644	2.00		153,156 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#94700H; 1.00; FY24: 52,950; FY25: 109,704) (1) PERM SECRETARY II SR14 (#94701H; 1.00; FY24: 20,694; FY25: 43,452) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER EM05 (#94700H; 1.00; FY24: 52,950; FY25: 109,704) (1) PERM SECRETARY II SR14 (#94701H; 1.00; FY24: 20,694; FY25: 43,452) 6-MONTH DELAY IN HIRE.					

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
403-001	1.00		30,456	1.00		63,096	A	1.00		30,456	1.00	63,096	A	
GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#94702H; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#94702H; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.							
403-002	1.00		60,912	1.00		63,096	A	1.00		60,912	1.00	63,096	A	
GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94703H; 1.00; FY24: 60,912; FY25: 63,096)							GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94703H; 1.00; FY24: 60,912; FY25: 63,096)							
A	5.00		345,544	5.00		529,618	CHANGES BY MOF	5.00		345,544	5.00	529,618	A	
W			91,894			142,166				91,894		142,166	W	
P			(609,385)			73,160				(609,385)		73,160	P	
	5.00	0.00	(171,947)	5.00	0.00	744,944	TOTAL CHANGES	5.00	0.00	(171,947)	5.00	0.00	744,944	
A	27.50	1.25	3,456,518	27.50	1.25	3,640,592	BUD. TOTALS	27.50	1.25	3,456,518	27.50	1.25	3,640,592	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	52.00	4.00	9,464,509	TOTAL BUDGET	52.00	4.00	8,547,618	52.00	4.00	9,464,509	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	13.60	2.85	15,324,358	13.60	2.85	15,324,358	A	13.60	2.85	15,324,358	13.60	2.85	15,324,358	A
	7.40	1.50	10,426,456	7.40	1.50	10,426,456	N	7.40	1.50	10,426,456	7.40	1.50	10,426,456	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	21.00	12.35	26,974,605	21.00	12.35	26,974,605		21.00	12.35	26,974,605	21.00	12.35	26,974,605	

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

4-001 40,407 61,513 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

40,407 61,513 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (2,650,000) (2,650,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH904/AJ).
(FY24: -2,650,000A/FY25: -2,650,000A)

(2,650,000) (2,650,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH904/AJ).
(FY24: -2,650,000A/FY25: -2,650,000A)

1000-001

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2060-001		(0.50)	(21,079)		(0.50)	(21,079)						
		(0.50)	(21,079)		(0.50)	(21,079)						
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP ACCOUNT CLERK II SR08 (#42158; -0.50A/-0.50N; -21,079A/-21,079N)												

A		(0.50)	(2,630,672)		(0.50)	(2,609,566)	CHANGES BY MOF		(2,609,593)			(2,588,487)	A	
N		(0.50)	(21,079)		(0.50)	(21,079)							N	
		0.00	(1.00)	(2,651,751)	0.00	(1.00)	(2,630,645)	TOTAL CHANGES	0.00	0.00	(2,609,593)	0.00	0.00	(2,588,487)
A	13.60	2.35	12,693,686	13.60	2.35	12,714,792	BUD. TOTALS	13.60	2.85	12,714,765	13.60	2.85	12,735,871	A
N	7.40	1.00	10,405,377	7.40	1.00	10,405,377		7.40	1.50	10,426,456	7.40	1.50	10,426,456	N
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	21.00	11.35	24,322,854	21.00	11.35	24,343,960	TOTAL BUDGET	21.00	12.35	24,365,012	21.00	12.35	24,386,118	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	2.50		246,563	2.50		246,563	A	2.50		246,563	2.50		246,563	A
	5.00		527,570	5.00		527,570	N	5.00		527,570	5.00		527,570	N
	7.50	0.00	774,133	7.50	0.00	774,133		7.50	0.00	774,133	7.50	0.00	774,133	

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

4-001 11,476 16,377 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

11,476 16,377 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(18,372) (18,372) N

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-18,372)

SEE HTH905 SEQ. NO. 10-002.

(18,372) (18,372) N

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-18,372)

SEE HTH905 SEQ. NO. 10-002.

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
10-002			18,372			18,372			18,372			18,372
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE SECRETARY EM04 (#27826; 18,372) SEE HTH905 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE SECRETARY EM04 (#27826; 18,372) SEE HTH905 SEQ. NO. 10-001.					

A			11,476			16,377	CHANGES BY MOF					11,476			16,377	A
N			0			0						0			0	N
		0.00	0.00			11,476			0.00	0.00		11,476			16,377	
		TOTAL CHANGES				16,377			0.00	0.00		11,476			16,377	
A	2.50		258,039	2.50		262,940	BUD. TOTALS		2.50		258,039	2.50		262,940	A	
N	5.00		527,570	5.00		527,570			5.00		527,570	5.00		527,570	N	
	7.50		785,609	7.50		790,510	TOTAL BUDGET		7.50		785,609	7.50		790,510		

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
	6.00		532,390	6.00		532,390	6.00		532,390	6.00		532,390
			114,000			114,000			114,000			114,000
	6.00	0.00	646,390	6.00	0.00	646,390	6.00	0.00	646,390	6.00	0.00	646,390

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OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

4-001			33,730			55,989	A					33,730			55,989	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A			33,730			55,989	CHANGES BY MOF					33,730			55,989	A
	0.00	0.00	33,730	0.00	0.00	55,989	TOTAL CHANGES	0.00	0.00	33,730	0.00	0.00	55,989			
A	6.00		566,120	6.00		588,379	BUD. TOTALS	6.00		566,120	6.00		588,379	A		
B			114,000			114,000				114,000			114,000	B		
	6.00		680,120	6.00		702,379	TOTAL BUDGET	6.00		680,120	6.00		702,379			

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	134.00	5.00	9,666,512	134.00	5.00	9,666,512	A	134.00	5.00	9,666,512	134.00	5.00	9,666,512	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
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000	P
	142.00	30.00	15,741,512	142.00	30.00	15,741,512		142.00	30.00	15,741,512	142.00	30.00	15,741,512	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

4-001 591,690 942,355 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

591,690 942,355 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (20,000) (20,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (HTH907/AK).
(FY24: -20,000A/FY25: -20,000A)

(20,000) (20,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (HTH907/AK).
(FY24: -20,000A/FY25: -20,000A)

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001		1.00	42,792		1.00	42,792 A		1.00	42,792		1.00	42,792 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES TECHNICIAN VI (#91280H; 1.00; 39,000) PERSONAL SERVICES ADJUSTMENT (3,792) REDESCRIBED POSITION. SEE HTH495 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NETWORK ADMINISTRATOR (#91280H; 1.00; 39,000) PERSONAL SERVICES ADJUSTMENT (3,792) SEE HTH495 SEQ. NO. 34-001.					
31-001	(1.00)		(33,600)	(1.00)		(33,600) A	(1.00)		(33,600)	(1.00)		(33,600) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AP) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; -1.00; -33,600) SEE HTH849 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AP) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; -1.00; FY24: -33,600; FY25: -33,600) SEE HTH849 SEQ. NO. 30-001.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001	4.00		263,604	4.00		273,804 A	4.00		263,604	4.00		273,804 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH SUPERVISOR I SR24 (#94102H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#94103H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM SECRETARY IV SR18 (#94104H; 1.00; FY24: 52,368; FY25: 54,984)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH SUPERVISOR I SR24 (#94102H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#94103H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM SECRETARY IV SR18 (#94104H; 1.00; FY24: 52,368; FY25: 54,984)					
101-001	4.00		249,564	4.00		259,068 A	4.00		249,564	4.00		259,068 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94109H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH EDUCATOR V SR24D (#94111H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM PUBLIC HEALTH SUPERVISOR I SR24D (#94112H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM OFFICE ASSISTANT IV SR10 (#94110H; 1.00; FY24: 38,328; FY25: 40,248)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94109H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH SUPERVISOR I SR24D (#94112H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM PUBLIC HEALTH EDUCATOR V SR24D (#94111H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM OFFICE ASSISTANT IV SR10 (#94110H; 1.00; FY24: 38,328; FY25: 40,248)					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001	3.00		181,008	3.00		188,052 A		3.00		181,008	3.00	188,052 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26D (#94117H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH EDUCATOR V SR24D (#94118H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM OFFICE ASSISTANT IV SR10C (#94119H; 1.00; FY24: 38,328; FY25: 40,248)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26D (#94117H; 1.00; FY24: 74,124; FY25: 76,788) (1) PERM PUBLIC HEALTH EDUCATOR V SR24D (#94118H; 1.00; FY24: 68,556; FY25: 71,016) (1) PERM OFFICE ASSISTANT IV SR10C (#94119H; 1.00; FY24: 38,328; FY25: 40,248)					
103-001	4.00		114,354	4.00		237,456 A		4.00		114,354	4.00	237,456 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24 (#94105H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94106H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94107H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10 (#94108H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24 (#94105H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94106H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94107H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10 (#94108H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001	3.00		95,190	3.00		197,208 A	4.00		114,354	4.00		237,456 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24 (#94113H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94114H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94115H; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24 (#94113H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94114H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#94115H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10 (#94116H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.					
105-001	3.00		95,190	3.00		197,208 A	4.00		114,354	4.00		237,456 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24D (#94120H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94121H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94122H; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST V SR24D (#94120H; 1.00; FY24: 34,278; FY25: 71,016) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94121H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94122H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM STATISTICS CLERK I SR10C (#94123H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
106-001			60,912			63,096 A			60,912			63,096 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST IV SR22 (#122803; FY24: 60,912; FY25: 63,096)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST IV SR22 (#122803; FY24: 60,912; FY25: 63,096)					
107-001			166,476			178,500 A			166,476			178,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM PROGRAM SPECIALIST V SR24 (#93119H, #93120H, #93121H, #93122H; FY24: 33,618 EACH; FY25: 36,078 EACH) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#93118H; FY24: 32,004; FY25: 34,188)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM PROGRAM SPECIALIST V SR24 (#93119H, #93120H, #93121H, #93122H; FY24: 33,618 EACH; FY25: 36,078 EACH) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#93118H; FY24: 32,004; FY25: 34,188)					
108-001			76,132			76,132 A			76,132			76,132 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93123H; 19,522) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#93124H; 23,298) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#93125H; 33,312)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93123H; 19,522) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#93124H; 23,298) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#93125H; 33,312)					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
109-001			40,524			43,188 A			40,524			43,188 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; FY24: 40,524; FY25: 43,188)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; FY24: 40,524; FY25: 43,188)					
109-101			10,000,000			20,000,000 A			10,000,000			20,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII STATE LOAN REPAYMENT PROGRAM (FY24: 10,000,000; FY25: 20,000,000) \$19,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII STATE LOAN REPAYMENT PROGRAM (FY24: 10,000,000; FY25: 20,000,000)					
109-102	2.00			2.00		A	2.00			2.00		A
EXECUTIVE REQUEST: ADD POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PREP HUMAN RESOURCES SPECIALIST (#93129H, #93130H; 1.00 EACH)							EXECUTIVE REQUEST: ADD POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM PREP HUMAN RESOURCES SPECIALIST (#93129H, #93130H; 1.00 EACH)					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001	2.00		53,760	2.00		107,520 A		2.00		53,760	2.00	107,520 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#94133H; 1.00; FY24: 23,304; FY25: 46,608) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#94134H; 1.00; FY24: 30,456; FY25: 60,912) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR TECHNICIAN VI (#94133H; 1.00; FY24: 23,304; FY25: 46,608) (1) PERM HR SPECIALIST IV (#94134H; 1.00; FY24: 30,456; FY25: 60,912) 6-MONTH DELAY IN HIRE.					
213-002	6.00		208,752	6.00		433,788 A			99,000			99,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ACCOUNT CLERK V SR15C (1.00 EACH; FY24: 23,304 EACH; FY25: 48,936 EACH) (1) PERM GENERAL PROFESSIONAL VI SR26D (1.00; FY24: 37,062; FY25: 76,788) (1) PERM PROGRAM EVALUATION ANALYST VII SR28D (1.00; FY24: 41,694; FY25: 86,376) (1) PERM ACCOUNTANT VII SR28D (1.00; FY24: 41,694; FY25: 86,376) (1) PERM GENERAL PROFESSIONAL VII SR28D (1.00; FY24: 41,694; FY25: 86,376) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER IT UPGRADES (99,000)					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003			270,000			270,000 A			733,734			733,734 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CISCO SMARTNET MAINTENANCE (160,000) GARTNER SUBSCRIPTION (110,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** DETAIL OF GOVERNOR'S REQUEST: CISCO SMARTNET MAINTENANCE (160,000) MICROSOFT CLOUD SUBSCRIPTION (168,000) MS UNIFIED SUPPORT SUBSCRIPTION (106,000) MS SOFTWARE SUBSCRIPTION (189,734) GARTNER SUBSCRIPTION (110,000)					
213-004			834,679			449,679 A			1,311,179			926,179 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TELEPHONE & TELEGRAPH (17,500) TRANSPORTATION - INTRASTATE (26,000) ELECTRICITY (42,477) SEWER (1,829) AUTO INSURANCE (500) MISCELLANEOUS CURRENT EXPENSES (FY24: 437,000; FY25: 2,000) TRAINING & REGISTRATION (10,373) M&E - OTHER MACHINERY AND EQUIPMENT (FY24: 94,000; FY25: 19,000) OFFICE SUPPLIES (1,500) R&M - MOTOR VEHICLES (5,800) JANITOR & OTHER PART-TIME EMPLOYEES NOT ON PAYROLL (2,700) HYBRID VEHICLE LEASE - 24 PER YEAR (FY24: 195,000; FY25: 320,000) \$320,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (39,000) TEMPORARY ASSIGNMENT (97,500) TELEPHONE & TELEGRAPH (17,500) TRANSPORTATION - INTRASTATE (26,000) ELECTRICITY (FY24: 42,477) SEWER (1,829) AUTO INSURANCE (500) OTHER MISCELLANEOUS CURRENT EXPENSES (340,000) MISCELLANEOUS CURRENT EXPENSES (FY24: 437,000; FY25: 2,000) TRAINING & REGISTRATION (10,373) M&E - OTHER MACHINERY AND EQUIPMENT (FY24: 94,000; FY25: 19,000) OFFICE SUPPLIES (1,500) R&M - MOTOR VEHICLES (5,800) JANITOR & OTHER PART-TIME EMPLOYEES NOT ON PAYROLL (2,700) HYBRID VEHICLE LEASE - 24 PER YEAR (FY24: 195,000; FY25: 320,000) \$320,000 NON-RECURRING.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
213-005			400,000			303,500 A			706,833			610,333 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CONTRACTS (250,000) TELEPHONE & TELEGRAPH (FY24: 30,000; FY25: 32,100) ELECTRICITY (FY24: 20,000; FY25: 21,400) FURNITURE (FY24: 100,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** DETAIL OF GOVERNOR'S REQUEST: OT & TA (50,000) 5% INDIRECT (256,833) CONTRACTS (250,000) TELEPHONE & TELEGRAPH (FY24: 30,000; FY25: 32,100) ELECTRICITY (FY24: 20,000; FY25: 21,400) FURNITURE (FY24: 100,000)					
213-006			230,275			219,335 A			506,453			495,513 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TELEPHONE & TELEGRAPH (FY24: 52,550; FY25: 54,000) ADVERTISING (6,000) TRANSPORTATION - INTRASTATE (20,000) ELECTRICITY (12,000) SEWER (275) ROUTINE R&M (FY24: 7,000; FY25: 7,210) INSURANCE (750) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (6,200) MISCELLANEOUS CURRENT EXPENSES (FY24: 11,300; FY25: 2,300) TRAINING & REGISTRATION (5,000) M&E - OTHER MACHINERY AND EQUIPMENT (2,000) STATIONARY & OFFICE SUPPLIES (1,000) R&M - MOTOR VEHICLES (2,000) JANITOR & OTHER PART-TIME EMPLOYEES NOT ON PAYROLL (7,000) (12) HYBRID VEHICLES LEASE (FY24: 8,100 EACH) VEHICLES - LEASE PAYMENTS (FY25: 61,200) (4) HYBRID VEHICLES LEASE (FY25: 8,100) \$93,600 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (30,000) TEMPORARY ASSIGNMENT (75,000) TELEPHONE & TELEGRAPH (FY24: 52,550; FY25: 54,000) ADVERTISING (6,000) TRANSPORTATION - INTRASTATE (20,000) ELECTRICITY (12,000) SEWER (275) OTHER MISCELLANEOUS CURRENT EXPENDITURES (171,178) ROUTINE R&M (FY24: 7,000; FY25: 7,210) INSURANCE (750) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (6,200) MISCELLANEOUS CURRENT EXPENSES (FY24: 11,300; FY25: 2,300) TRAINING & REGISTRATION (5,000) M&E - OTHER MACHINERY AND EQUIPMENT (2,000) STATIONARY & OFFICE SUPPLIES (1,000) R&M - MOTOR VEHICLES (2,000) JANITOR & OTHER PART-TIME EMPLOYEES NOT ON PAYROLL (7,000) (12) HYBRID VEHICLES LEASE (FY24: 8,100 EACH) VEHICLES - LEASE PAYMENTS (FY25: 61,200) (4) HYBRID VEHICLES LEASE (FY25: 8,100) \$32,400 NON-RECURRING.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1

HB300 GM

SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
213-007	5.00		95,934	5.00		201,456	A	7.00		132,006	7.00		277,200	A

GOVERNOR'S MESSAGE (2/13/23):
 ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL).

 LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (2) PERM OFFICE ASSISTANT III SR08 (#94135H, #94136H); 1.00 EACH; FY24: 18,036 EACH; FY25: 37,872 EACH)
 (1) PERM OFFICE ASSISTANT IV SR10 (#94139H; 1.00; FY24: 19,164; FY25: 40,248)
 (1) PERM LABORATORY ASSISTANT III SR10 (#94140H; 1.00; FY24: 19,164; FY25: 40,248)
 (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#94141H; 1.00; FY24: 21,534; FY25: 45,216)

6-MONTH DELAY IN HIRE.

GOVERNOR'S MESSAGE (02/13/23):
 ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT IV SR-10 (#94139H; 1.00; FY24: 19,164; FY25: 40,248)
 (4) PERM OFFICE ASSISTANT III SR-08 (#94135H, #94136H, #94137H, #94138H; 1.00 EACH; FY24: 18,036 EACH; FY25: 37,872 EACH)
 (1) PERM LABORATORY ASSISTANT III SR-10 (#94140H; 1.00; FY24: 19,164; FY25: 40,248)
 (1) PERM SOCIAL SERVICE ASSISTANT V SR-13 (#94141H; 1.00; FY24: 21,534; FY25: 45,216)

6-MONTH DELAY IN HIRE.

213-008	1.00		21,534	1.00		45,126	A	1.00		21,534	1.00		45,126	A
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GOVERNOR'S MESSAGE (2/13/23):
 ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM).

 LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM SOCIAL SERVICE ASSISTANT V SR13 (#94142H; 1.00; FY24: 21,534; FY25: 45,126)

6-MONTH DELAY IN HIRE.

GOVERNOR'S MESSAGE (2/13/23):
 ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM SOCIAL SERVICE ASSISTANT V SR13 (#94142H; 1.00; FY24: 21,534; FY25: 45,126)

6-MONTH DELAY IN HIRE.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-009	2.00		52,128	2.00		109,464 A		2.00		52,128	2.00		109,464 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICES ASSISTANT V SR13C (#94143H; 1.00; FY24: 21,534; FY25: 45,216) (1) PERM VECTOR CONTROL INSPECTOR VI SR21C (#94144H; 1.00; FY24: 30,594; FY25: 64,248) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT V SR-13 (#94143H; 1.00; FY24: 21,534; FY25: 45,216) (1) PERM VECTOR CONTROL INSPECTOR VI SR-21 (#94144H; 1.00; FY24: 30,594; FY25: 64,248) 6-MONTH DELAY IN HIRE.						
213-010		8.00	617,860		8.00	914,520 A		8.00		617,860		8.00	937,720 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP OFFICE OF HEALTH EQUITY PUBLIC HEALTH PROGRAM MANAGER EM05 (#124054; 1.00; FY24: 54,852; FY25: 109,704) (1) TEMP PROGRAM SPECIALIST V SR24 (#124055; 1.00; FY24: 38,394; FY25: 76,788) (1) TEMP ACCOUNTANT III SR20 (#124056; 1.00; FY24: 31,548; FY25: 63,096) (2) TEMP PROGRAM SPECIALIST IV SR22 (#124057, #124058; 1.00 EACH; FY24: 34,140 EACH; FY25: 68,280 EACH) (1) TEMP EPIDEMIOLOGIST III (#124060; 1.00; FY24: 46,722; FY25: 93,444) (2) TEMP EPIDEMIOLOGIST I (#124061, #124062; 1.00 EACH; FY24: 41,532 EACH; FY25: 83,064 EACH) CONTRACTS (250,000) COMPUTER EQUIPMENT (FY24: 26,200) COPIER LEASE (1,200) SOFTWARE APPLICATIONS (4,400) GENERAL OFFICE SUPPLIES (6,000) TELEPHONE SERVICES (7,200) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER EM05 (#94124H; 1.00; FY24: 54,852; FY25: 109,704) (1) TEMP PROGRAM SPECIALIST V SR24 (#94125H; 1.00; FY24: 38,394; FY25: 76,788) (1) TEMP ACCOUNTANT III SR20 (#94126H; 1.00; FY24: 31,548; FY25: 63,096) (1) TEMP PROGRAM SPECIALIST IV SR22 (#94127H; 1.00; FY24: 34,140; FY25: 68,280) (1) TEMP PROGRAM SPECIALIST IV SR22 (#94128H; 1.00; FY24: 34,140; FY25: 68,280) (1) TEMP EPIDEMIOLOGIST III (#94129H; 1.00; FY24: 46,722; FY25: 93,444) (1) TEMP EPIDEMIOLOGIST I (#94130H; 1.00; FY24: 41,532; FY25: 83,064) (1) TEMP EPIDEMIOLOGIST I (#94131H; 1.00; FY24: 41,532; FY25: 83,064) CONTRACTS (250,000) COMPUTER EQUIPMENT (33,000) COPIER LEASE (2,000) SOFTWARE APPLICATIONS (2,000) GENERAL OFFICE SUPPLIES (3,000) TELEPHONE SERVICES (5,000) 6-MONTH DELAY IN HIRE.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-011	1.00		19,164	1.00		40,248 A	1.00		19,164	1.00		40,248 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#94132H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#94132H; 1.00; FY24: 19,164; FY25: 40,248) 6-MONTH DELAY IN HIRE.					
213-012	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP IT BAND B SR24 (#120785; -1.00) (1) PERM IT BAND B SR24 (#120785; 1.00)							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP IT BAND B SR24 (#120785; -1.00) (1) PERM IT BAND B SR24 (#120785; 1.00)					
2060-001		(1.00)	(62,112)		(1.00)	(62,112) P						P
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST IV SR22 (#121537; -1.00; -62,112)							*****					
2100-001	*****						*****					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
3000-001			333,333			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO GENERAL ADMINISTRATION (HTH907/AB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: PURCHASE OF ACTUARIAL SERVICES (FY24: 333,333)												

A	40.00	8.00	15,061,255	40.00	8.00	25,739,895	CHANGES BY MOF	38.00	8.00	16,215,815	38.00	8.00	27,107,792	A
P		(1.00)	(62,112)		(1.00)	(62,112)								P
	40.00	7.00	14,999,143	40.00	7.00	25,677,783	TOTAL CHANGES	38.00	8.00	16,215,815	38.00	8.00	27,107,792	
A	174.00	13.00	24,727,767	174.00	13.00	35,406,407	BUD. TOTALS	172.00	13.00	25,882,327	172.00	13.00	36,774,304	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			5.00	800,000		5.00	800,000	P
	182.00	37.00	30,740,655	182.00	37.00	41,419,295	TOTAL BUDGET	180.00	38.00	31,957,327	180.00	38.00	42,849,304	

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		A	FY24		Amt	FY25		A
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	6.00		683,728	6.00		683,728	6.00		683,728	6.00		683,728
	6.00	0.00	683,728	6.00	0.00	683,728	6.00	0.00	683,728	6.00	0.00	683,728

- 1

 OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

 OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

4-001		20,748				35,766	A			20,748				35,766	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								

6-001		(5,000)				(5,000)	A			(5,000)				(5,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH908/AR). (FY24:-5,000A/ FY25:-5,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH908/AR). (FY24:-5,000A/ FY25:-5,000A) *****								

A		15,748				30,766	CHANGES BY MOF			15,748				30,766	A
	0.00	0.00	15,748	0.00	0.00	30,766	TOTAL CHANGES	0.00	0.00	15,748	0.00	0.00	30,766		
A	6.00		699,476	6.00		714,494	BUD. TOTALS	6.00		699,476	6.00		714,494	A	
	6.00		699,476	6.00		714,494	TOTAL BUDGET	6.00		699,476	6.00		714,494		

Department: HTH

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
A	2,263.07	184.50	600,684,822	2,263.07	184.50	600,684,822	2,263.07	184.50	600,684,822	2,263.07	184.50	600,684,822	A
B	2,986.10	16.00	815,047,467	2,986.10	16.00	815,047,467	2,986.10	16.00	815,047,467	2,986.10	16.00	815,047,467	B
N	192.95	79.40	85,957,680	192.95	79.40	85,957,680	192.95	79.40	85,957,680	192.95	79.40	85,957,680	N
U	11.00	4.00	7,973,013	11.00	4.00	7,973,013	11.00	4.00	7,973,013	11.00	4.00	7,973,013	U
W	54.00		262,435,412	54.00		262,435,412	54.00		262,435,412	54.00		262,435,412	W
P	86.35	117.85	49,314,827	86.35	117.85	49,314,827	86.35	117.85	49,314,827	86.35	117.85	49,314,827	P
	5,593.47	401.75	1,821,413,221	5,593.47	401.75	1,821,413,221	TOTAL APPROP.	5,593.47	401.75	1,821,413,221	5,593.47	401.75	1,821,413,221
DEPT. CHANGES BY MOF													
A	195.55	5.00	145,635,699	199.55	5.00	150,273,870	233.05	8.00	119,429,700	233.05	8.00	138,417,657	A
B	2.50		33,173,568	5.50		48,302,074	7.50		33,463,412	7.50		48,410,266	B
N	(0.40)	(0.50)	2,588,973	(0.40)	(0.50)	29,144,824	0.10	2.00	2,730,928	0.10	2.00	29,286,779	N
U		(1.00)	(286,707)		(1.00)	(264,841)			(164,907)			(143,041)	U
W			708,732			885,060			708,732			885,060	W
P	(1.15)	(7.00)	4,179,125	(1.15)	(7.00)	47,383,390	0.35	1.00	4,790,033	0.35	1.00	47,994,298	P
	196.50	(3.50)	185,999,390	203.50	(3.50)	275,724,377	TOTAL CHANGES	241.00	11.00	160,957,898	241.00	11.00	264,851,019
DEPT. TOT. BY MOF													
A	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692	2,496.12	192.50	720,114,522	2,496.12	192.50	739,102,479	A
B	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541	2,993.60	16.00	848,510,879	2,993.60	16.00	863,457,733	B
N	192.55	78.90	88,546,653	192.55	78.90	115,102,504	193.05	81.40	88,688,608	193.05	81.40	115,244,459	N
U	11.00	3.00	7,686,306	11.00	3.00	7,708,172	11.00	4.00	7,808,106	11.00	4.00	7,829,972	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	110.85	53,493,952	85.20	110.85	96,698,217	86.70	118.85	54,104,860	86.70	118.85	97,309,125	P
	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598	DEPT. TOTALS	5,834.47	412.75	1,982,371,119	5,834.47	412.75	2,086,264,240

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.

OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.

4-001			28,929			96,392	A					28,929			96,392	A
			7,215			23,859	W					7,215			23,859	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
8-001	16.00		729,921	16.00		1,459,840	A	16.00		729,921	16.00		1,459,840	A
	8.00		490,105	8.00		980,209	W	8.00		490,105	8.00		980,209	W
			400,000			800,000	P			400,000			800,000	P

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT
 (PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT
 (PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK IV (#121399; 1.0A; FY24: 19,770A; FY25: 39,540A) (1) PERM CHIEF INVESTIGATOR (#7896; 1.0A; FY24: 50,250A; FY25: 100,500A) (1) PERM CRIMINALIST I (#90907V; 1.0A; FY24: 42,900A; FY25: 85,800A) (1) PERM CRIMINALIST I (#90908V; 1.0A; FY24: 42,900A; FY25: 85,800A) (1) PERM INVESTIGATOR V (#24687; 1.0A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#29584; 1.0A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#35149; 1.0A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR V (#35152; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#42212; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#118656; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#17633; 1.0A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR VI (#24686; 1.0A; FY24: 47,718A; FY25: 95,436A) (1) PERM OFFICE ASSISTANT III (#27125; 1.0A; FY24: 19,398A; FY25: 38,796A) (1) PERM SECRETARY II (#4861; 1.0A; FY24: 20,550A; FY25: 41,100A) (1) PERM OFFICE ASSISTANT III (#42286; 1.0W; FY24: 16,560W; FY25: 33,120W) (1) PERM INVESTIGATOR V (#51686; 1.0W; FY24: 45,984W; FY25: 91,968W) (1) PERM INVESTIGATOR V (#51688; 1.0W; FY24: 31,068W; FY25: 62,136W) (1) PERM INVESTIGATOR V (#111158; 1.0W; FY24: 31,068W; FY25: 62,136W) (1) PERM ACCOUNT CLERK III (#116525; 1.0W; FY24: 18,990W; FY25: 37,980W) (1) PERM OFFICE ASSISTANT III (#120538; 1.0W; FY24: 16,560W; FY25: 33,120W) (1) PERM INVESTIGATOR V (#91432V; 1.0W; FY24: 27,750W; FY25: 55,500W) (1) PERM INVESTIGATOR V (#91433V; 1.0W; FY24: 27,750W; FY25: 55,500W) (1) PERM CRIMINALIST I (#90941V; 1.0A) (1) PERM CRIMINALIST I (#90942V; 1.0A) DIFFERENTIAL DUTY PREMIUM (FY24: 37,886A; FY25: 75,771A) HOLIDAY OVERTIME (FY24: 1,954A; FY25: 3,908A) OVERTIME (FY24: 20,000A; FY25: 40,000A) OVERTIME (FY24: 13,456W; FY25: 26,912W) HOLIDAY OVERTIME (FY24: 500W; FY25: 1,000W) FRINGE BENEFITS (FY24: 156,579W; FY25: 313,157W) NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (ALL J2) (FY24: 168,835A; FY25: 337,669A) DOMESTIC CANNABIS ERADICATION SUPPRESSION (FY24: 100,000P; FY25: 200,000P) FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P) FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P)							***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK IV (#121399; 1.0A; FY24: 19,770A; FY25: 39,540A) (1) PERM CHIEF INVESTIGATOR (#7896; 1.0A; FY24: 50,250A; FY25: 100,500A) (1) PERM CRIMINALIST I (#90907V; 1.0A; FY24: 42,900A; FY25: 85,800A) (1) PERM CRIMINALIST I (#90908V; 1.0A; FY24: 42,900A; FY25: 85,800A) (1) PERM INVESTIGATOR V (#24687; 1.0A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#29584; 1.0A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#35149; 1.0A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR V (#35152; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#42212; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#118656; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#17633; 1.0A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR VI (#24686; 1.0A; FY24: 47,718A; FY25: 95,436A) (1) PERM OFFICE ASSISTANT III (#27125; 1.0A; FY24: 19,398A; FY25: 38,796A) (1) PERM SECRETARY II (#4861; 1.0A; FY24: 20,550A; FY25: 41,100A) (1) PERM OFFICE ASSISTANT III (#42286; 1.0W; FY24: 16,560W; FY25: 33,120W) (1) PERM INVESTIGATOR V (#51686; 1.0W; FY24: 45,984W; FY25: 91,968W) (1) PERM INVESTIGATOR V (#51688; 1.0W; FY24: 31,068W; FY25: 62,136W) (1) PERM INVESTIGATOR V (#111158; 1.0W; FY24: 31,068W; FY25: 62,136W) (1) PERM ACCOUNT CLERK III (#116525; 1.0W; FY24: 18,990W; FY25: 37,980W) (1) PERM OFFICE ASSISTANT III (#120538; 1.0W; FY24: 16,560W; FY25: 33,120W) (1) PERM INVESTIGATOR V (#91432V; 1.0W; FY24: 27,750W; FY25: 55,500W) (1) PERM INVESTIGATOR V (#91433V; 1.0W; FY24: 27,750W; FY25: 55,500W) (1) PERM CRIMINALIST I (#90941V; 1.0A) (1) PERM CRIMINALIST I (#90942V; 1.0A) DIFFERENTIAL DUTY PREMIUM (FY24: 37,886A; FY25: 75,771A) HOLIDAY OVERTIME (FY24: 1,954A; FY25: 3,908A) OVERTIME (FY24: 20,000A; FY25: 40,000A) OVERTIME (FY24: 13,456W; FY25: 26,912W) HOLIDAY OVERTIME (FY24: 500W; FY25: 1,000W) FRINGE BENEFITS (FY24: 156,579W; FY25: 313,157W) NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (ALL J2) (FY24: 168,835A; FY25: 337,669A) DOMESTIC CANNABIS ERADICATION SUPPRESSION (FY24: 100,000P; FY25: 200,000P) FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P) FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P)					

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (FY24: 101,340W; FY25: 202,680W) NARCOTICS ENFORCEMENT DIVISION EQUIPMENT (FY24: 2,500W; FY25: 5,000W) 6-MONTH DELAY IN HIRE. SEE PSD502 SEQ. NO. 8-001.						NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (FY24: 101,340W; FY25: 202,680W) NARCOTICS ENFORCEMENT DIVISION EQUIPMENT (FY24: 2,500W; FY25: 5,000W) 6-MONTH DELAY IN HIRE. SEE PSD502 SEQ. NO. 8-001.					
10-001			(24,138)			(24,138) A			(24,138)			(24,138) A
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-24,138) SEE LAW502 SEQ. NO. 10-002.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-24,138) SEE LAW502 SEQ. NO. 10-002.					
10-002			24,138			24,138 A			24,138			24,138 A
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (24,138) SEE LAW502 SEQ. NO. 10-001.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (24,138) SEE LAW502 SEQ. NO. 10-001.					

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
100-001			152,420			152,420			152,420			152,420	A	
EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: APPRISS DRUG MONITORING PROGRAM - ENCUMBRANCE CONTRACT (79,800) APPRISS MANDATORY USE COMPLIANCE MODULES (15,000) APPRISS PRESCRIBER REPORT CARD (20,000) APPRISS CLINICAL ALERTS (15,624) APPRISS RXCHECK HUB (21,996)							EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** DETAIL OF GOVERNOR'S REQUEST: APPRISS ENCUMBRANCE CONTRACT (79,800) APPRISS MANDATORY USE COMPLIANCE MODULES (15,000) APPRISS PRESCRIBER REPORT CARD (20,000) APPRISS CLINICAL ALERTS (15,624) APPRISS RXCHECK HUB (21,996)							
310-001	(2.00)			(2.00)				(2.00)		(2.00)			A	
GOVERNOR'S MESSAGE (3/10/23): REDUCE POSITIONS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CRIMINALIST I (#90941V, #90942V; -1.00 EACH)							GOVERNOR'S MESSAGE (3/10/23): REDUCE POSITIONS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM CRIMINALIST I (#90941V, #90942V; -1.00 EACH)							
A	14.00		911,270	14.00		1,708,652	CHANGES BY MOF		14.00		911,270	14.00	1,708,652	A
W	8.00		497,320	8.00		1,004,068			8.00		497,320	8.00	1,004,068	W
P			400,000			800,000					400,000		800,000	P
	22.00	0.00	1,808,590	22.00	0.00	3,512,720	TOTAL CHANGES		22.00	0.00	1,808,590	22.00	0.00	3,512,720
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	8.00	1,004,068	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	22.00	3,512,720	

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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
<p>*****</p> <p>OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.</p>							<p>*****</p> <p>OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.</p>					
4-001			966,814			2,870,667 A			966,814			2,870,667 A
			290,055			856,943 U			290,055			856,943 U
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.</p> <p>*****</p>							<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.</p> <p>*****</p>					

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
8-001	297.00		11,492,156	297.00		22,984,313	A	297.00		11,492,156	297.00		22,984,313	A
	20.00			20.00				20.00			20.00			
			300,000			600,000	N			300,000			600,000	N
	80.00		5,287,967	80.00		10,575,933	U	80.00		5,287,967	80.00		10,575,933	U
		300,000			600,000	P			300,000			600,000	P	

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC),
 HONOLULU HARBOR (TRN301/CC), AND KAHULUI HARBOR (TRN331/CF) TO
 SHERIFF (LAW503/SA).

EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC),
 HONOLULU HARBOR (TRN301/CC), AND KAHULUI HARBOR (TRN331/CF) TO
 SHERIFF (LAW503/SA).

Program ID: LAW503 SHERIFF
Structure #: 09010205000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
*****							*****					
FROM HARBORS SPECIAL FUND:							FROM HARBORS SPECIAL FUND:					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM ACCOUNT CLERK III (#46252; 1.0A; FY24: 18,282A; FY25: 36,564A)							(1) PERM ACCOUNT CLERK III (#46252; 1.0A; FY24: 18,282A; FY25: 36,564A)					
(1) PERM ACCOUNT CLERK III (#46254; 1.0A; FY24: 18,282A; FY25: 36,564A)							(1) PERM ACCOUNT CLERK III (#46254; 1.0A; FY24: 18,282A; FY25: 36,564A)					
(1) PERM ACCOUNT CLERK III (#46255; 1.0A; FY24: 18,282A; FY25: 36,564A)							(1) PERM ACCOUNT CLERK III (#46255; 1.0A; FY24: 18,282A; FY25: 36,564A)					
(1) PERM ACCOUNT CLERK III (#48296; 1.0A; FY24: 17,010A; FY25: 34,020A)							(1) PERM ACCOUNT CLERK III (#48296; 1.0A; FY24: 17,010A; FY25: 34,020A)					
(1) PERM ACCOUNT CLERK III (#120679; 1.0A; FY24: 18,282A; FY25: 36,564A)							(1) PERM ACCOUNT CLERK III (#120679; 1.0A; FY24: 18,282A; FY25: 36,564A)					
(1) PERM ACCOUNT CLERK III (#120680; 1.0A; FY24: 20,550A; FY25: 41,100A)							(1) PERM ACCOUNT CLERK III (#120680; 1.0A; FY24: 20,550A; FY25: 41,100A)					
(1) PERM CLERICAL SUPERVISOR II (#43370; 1.0A; FY24: 21,342A; FY25: 42,684A)							(1) PERM CLERICAL SUPERVISOR II (#43370; 1.0A; FY24: 21,342A; FY25: 42,684A)					
(1) PERM CLERK DISPATCHER I (#43380; 1.0A; FY24: 18,282A; FY25: 36,564A)							(1) PERM CLERK DISPATCHER I (#43380; 1.0A; FY24: 18,282A; FY25: 36,564A)					
(1) PERM CLERK DISPATCHER I (#119120; 1.0A; FY24: 18,282A; FY25: 36,564A)							(1) PERM CLERK DISPATCHER I (#119120; 1.0A; FY24: 18,282A; FY25: 36,564A)					
(1) PERM CLERK DISPATCHER II (#43372; 1.0A; FY24: 28,158A; FY25: 56,316A)							(1) PERM CLERK DISPATCHER II (#43372; 1.0A; FY24: 28,158A; FY25: 56,316A)					
(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0A; FY24: 23,610A; FY25: 47,220A)							(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0A; FY24: 23,610A; FY25: 47,220A)					
(1) PERM DEPUTY SHERIFF II (#1326; 1.0A; FY24: 40,518A; FY25: 81,036A)							(1) PERM DEPUTY SHERIFF II (#1326; 1.0A; FY24: 40,518A; FY25: 81,036A)					
(1) PERM DEPUTY SHERIFF II (#1335; 1.0A; FY24: 34,596A; FY25: 69,192A)							(1) PERM DEPUTY SHERIFF II (#1335; 1.0A; FY24: 34,596A; FY25: 69,192A)					
(1) PERM DEPUTY SHERIFF II (#1336; 1.0A; FY24: 27,354A; FY25: 54,708A)							(1) PERM DEPUTY SHERIFF II (#1336; 1.0A; FY24: 27,354A; FY25: 54,708A)					
(1) PERM DEPUTY SHERIFF II (#2714; 1.0A; FY24: 35,994A; FY25: 71,988A)							(1) PERM DEPUTY SHERIFF II (#2714; 1.0A; FY24: 35,994A; FY25: 71,988A)					
(1) PERM DEPUTY SHERIFF II (#11878; 1.0A; FY24: 27,354A; FY25: 54,708A)							(1) PERM DEPUTY SHERIFF II (#11878; 1.0A; FY24: 27,354A; FY25: 54,708A)					
(1) PERM DEPUTY SHERIFF II (#15130; 1.0A; FY24: 40,518A; FY25: 81,036A)							(1) PERM DEPUTY SHERIFF II (#15130; 1.0A; FY24: 40,518A; FY25: 81,036A)					
(1) PERM DEPUTY SHERIFF II (#15132; 1.0A; FY24: 37,104A; FY25: 74,208A)							(1) PERM DEPUTY SHERIFF II (#15132; 1.0A; FY24: 37,104A; FY25: 74,208A)					
(1) PERM DEPUTY SHERIFF II (#18094; 1.0A; FY24: 30,750A; FY25: 61,500A)							(1) PERM DEPUTY SHERIFF II (#18094; 1.0A; FY24: 30,750A; FY25: 61,500A)					
(1) PERM DEPUTY SHERIFF II (#18096; 1.0A; FY24: 37,422A; FY25: 74,844A)							(1) PERM DEPUTY SHERIFF II (#18096; 1.0A; FY24: 37,422A; FY25: 74,844A)					
(1) PERM DEPUTY SHERIFF II (#18097; 1.0A; FY24: 37,104A; FY25: 74,208A)							(1) PERM DEPUTY SHERIFF II (#18097; 1.0A; FY24: 37,104A; FY25: 74,208A)					
(1) PERM DEPUTY SHERIFF II (#18098; 1.0A; FY24: 29,592A; FY25: 59,184A)							(1) PERM DEPUTY SHERIFF II (#18098; 1.0A; FY24: 29,592A; FY25: 59,184A)					
(1) PERM DEPUTY SHERIFF II (#18099; 1.0A; FY24: 26,292A; FY25: 52,584A)							(1) PERM DEPUTY SHERIFF II (#18099; 1.0A; FY24: 26,292A; FY25: 52,584A)					
(1) PERM DEPUTY SHERIFF II (#21663; 1.0A; FY24: 24,072A; FY25: 48,144A)							(1) PERM DEPUTY SHERIFF II (#21663; 1.0A; FY24: 24,072A; FY25: 48,144A)					
(1) PERM DEPUTY SHERIFF II (#21664; 1.0A; FY24: 35,652A; FY25: 71,304A)							(1) PERM DEPUTY SHERIFF II (#21664; 1.0A; FY24: 35,652A; FY25: 71,304A)					
(1) PERM DEPUTY SHERIFF II (#21665; 1.0A; FY24: 27,354A; FY25: 54,708A)							(1) PERM DEPUTY SHERIFF II (#21665; 1.0A; FY24: 27,354A; FY25: 54,708A)					
(1) PERM DEPUTY SHERIFF II (#21666; 1.0A; FY24: 34,596A; FY25: 69,192A)							(1) PERM DEPUTY SHERIFF II (#21666; 1.0A; FY24: 34,596A; FY25: 69,192A)					
(1) PERM DEPUTY SHERIFF II (#21667; 1.0A; FY24: 27,354A; FY25: 54,708A)							(1) PERM DEPUTY SHERIFF II (#21667; 1.0A; FY24: 27,354A; FY25: 54,708A)					
(1) PERM DEPUTY SHERIFF II (#22503; 1.0A; FY24: 35,994A; FY25: 71,988A)							(1) PERM DEPUTY SHERIFF II (#22503; 1.0A; FY24: 35,994A; FY25: 71,988A)					
(1) PERM DEPUTY SHERIFF II (#22504; 1.0A; FY24: 40,518A; FY25: 81,036A)							(1) PERM DEPUTY SHERIFF II (#22504; 1.0A; FY24: 40,518A; FY25: 81,036A)					
(1) PERM DEPUTY SHERIFF II (#22505; 1.0A; FY24: 29,592A; FY25: 59,184A)							(1) PERM DEPUTY SHERIFF II (#22505; 1.0A; FY24: 29,592A; FY25: 59,184A)					
(1) PERM DEPUTY SHERIFF II (#26007; 1.0A; FY24: 35,994A; FY25: 71,988A)							(1) PERM DEPUTY SHERIFF II (#26007; 1.0A; FY24: 35,994A; FY25: 71,988A)					
(1) PERM DEPUTY SHERIFF II (#26008; 1.0A; FY24: 35,994A; FY25: 71,988A)							(1) PERM DEPUTY SHERIFF II (#26008; 1.0A; FY24: 35,994A; FY25: 71,988A)					
(1) PERM DEPUTY SHERIFF II (#26009; 1.0A; FY24: 40,518A; FY25: 81,036A)							(1) PERM DEPUTY SHERIFF II (#26009; 1.0A; FY24: 40,518A; FY25: 81,036A)					
(1) PERM DEPUTY SHERIFF II (#27626; 1.0A; FY24: 38,928A; FY25: 77,856A)							(1) PERM DEPUTY SHERIFF II (#27626; 1.0A; FY24: 38,928A; FY25: 77,856A)					
(1) PERM DEPUTY SHERIFF II (#27627; 1.0A; FY24: 37,422A; FY25: 74,844A)							(1) PERM DEPUTY SHERIFF II (#27627; 1.0A; FY24: 37,422A; FY25: 74,844A)					
(1) PERM DEPUTY SHERIFF II (#28413; 1.0A; FY24: 24,324A; FY25: 48,648A)							(1) PERM DEPUTY SHERIFF II (#28413; 1.0A; FY24: 24,324A; FY25: 48,648A)					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
(1) PERM DEPUTY SHERIFF III (#28415; 1.0A; FY24: 42,114A; FY25: 84,228A)							(1) PERM DEPUTY SHERIFF III (#28415; 1.0A; FY24: 42,114A; FY25: 84,228A)						
(1) PERM DEPUTY SHERIFF III (#28418; 1.0A; FY24: 37,422A; FY25: 74,844A)							(1) PERM DEPUTY SHERIFF III (#28418; 1.0A; FY24: 37,422A; FY25: 74,844A)						
(1) PERM DEPUTY SHERIFF III (#39838; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF III (#39838; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF III (#43391; 1.0A; FY24: 40,110A; FY25: 80,220A)							(1) PERM DEPUTY SHERIFF III (#43391; 1.0A; FY24: 40,110A; FY25: 80,220A)						
(1) PERM DEPUTY SHERIFF III (#43392; 1.0A; FY24: 40,518A; FY25: 81,036A)							(1) PERM DEPUTY SHERIFF III (#43392; 1.0A; FY24: 40,518A; FY25: 81,036A)						
(1) PERM DEPUTY SHERIFF III (#43393; 1.0A; FY24: 35,652A; FY25: 71,304A)							(1) PERM DEPUTY SHERIFF III (#43393; 1.0A; FY24: 35,652A; FY25: 71,304A)						
(1) PERM DEPUTY SHERIFF III (#43394; 1.0A; FY24: 28,440A; FY25: 56,880A)							(1) PERM DEPUTY SHERIFF III (#43394; 1.0A; FY24: 28,440A; FY25: 56,880A)						
(1) PERM DEPUTY SHERIFF III (#43395; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF III (#43395; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF III (#43396; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF III (#43396; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF III (#43398; 1.0A; FY24: 40,110A; FY25: 80,220A)							(1) PERM DEPUTY SHERIFF III (#43398; 1.0A; FY24: 40,110A; FY25: 80,220A)						
(1) PERM DEPUTY SHERIFF III (#43399; 1.0A; FY24: 34,596A; FY25: 69,192A)							(1) PERM DEPUTY SHERIFF III (#43399; 1.0A; FY24: 34,596A; FY25: 69,192A)						
(1) PERM DEPUTY SHERIFF III (#43400; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF III (#43400; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF III (#43402; 1.0A; FY24: 37,422A; FY25: 74,844A)							(1) PERM DEPUTY SHERIFF III (#43402; 1.0A; FY24: 37,422A; FY25: 74,844A)						
(1) PERM DEPUTY SHERIFF III (#43403; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF III (#43403; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF III (#43478; 1.0A; FY24: 31,992A; FY25: 63,984A)							(1) PERM DEPUTY SHERIFF III (#43478; 1.0A; FY24: 31,992A; FY25: 63,984A)						
(1) PERM DEPUTY SHERIFF III (#43488; 1.0A; FY24: 35,994A; FY25: 71,988A)							(1) PERM DEPUTY SHERIFF III (#43488; 1.0A; FY24: 35,994A; FY25: 71,988A)						
(1) PERM DEPUTY SHERIFF III (#43489; 1.0A; FY24: 37,470A; FY25: 74,940A)							(1) PERM DEPUTY SHERIFF III (#43489; 1.0A; FY24: 37,470A; FY25: 74,940A)						
(1) PERM DEPUTY SHERIFF III (#45664; 1.0A; FY24: 31,992A; FY25: 63,984A)							(1) PERM DEPUTY SHERIFF III (#45664; 1.0A; FY24: 31,992A; FY25: 63,984A)						
(1) PERM DEPUTY SHERIFF III (#117581; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF III (#117581; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF III (#118789; 1.0A; FY24: 34,613A; FY25: 69,225A)							(1) PERM DEPUTY SHERIFF III (#118789; 1.0A; FY24: 34,613A; FY25: 69,225A)						
(1) PERM DEPUTY SHERIFF III (#120372; 1.0A; FY24: 37,422A; FY25: 74,844A)							(1) PERM DEPUTY SHERIFF III (#120372; 1.0A; FY24: 37,422A; FY25: 74,844A)						
(1) PERM DEPUTY SHERIFF IV (#18103; 1.0A; FY24: 43,800A; FY25: 87,600A)							(1) PERM DEPUTY SHERIFF IV (#18103; 1.0A; FY24: 43,800A; FY25: 87,600A)						
(1) PERM DEPUTY SHERIFF IV (#28417; 1.0A; FY24: 30,750A; FY25: 61,500A)							(1) PERM DEPUTY SHERIFF IV (#28417; 1.0A; FY24: 30,750A; FY25: 61,500A)						
(1) PERM DEPUTY SHERIFF IV (#43386; 1.0A; FY24: 47,388A; FY25: 94,776A)							(1) PERM DEPUTY SHERIFF IV (#43386; 1.0A; FY24: 47,388A; FY25: 94,776A)						
(1) PERM DEPUTY SHERIFF IV (#43387; 1.0A; FY24: 47,388A; FY25: 94,776A)							(1) PERM DEPUTY SHERIFF IV (#43387; 1.0A; FY24: 47,388A; FY25: 94,776A)						
(1) PERM DEPUTY SHERIFF IV (#43388; 1.0A; FY24: 47,388A; FY25: 94,776A)							(1) PERM DEPUTY SHERIFF IV (#43388; 1.0A; FY24: 47,388A; FY25: 94,776A)						
(1) PERM DEPUTY SHERIFF IV (#43389; 1.0A; FY24: 42,114A; FY25: 84,228A)							(1) PERM DEPUTY SHERIFF IV (#43389; 1.0A; FY24: 42,114A; FY25: 84,228A)						
(1) PERM DEPUTY SHERIFF IV (#43390; 1.0A; FY24: 30,750A; FY25: 61,500A)							(1) PERM DEPUTY SHERIFF IV (#43390; 1.0A; FY24: 30,750A; FY25: 61,500A)						
(1) PERM DEPUTY SHERIFF IV (#43477; 1.0A; FY24: 30,750A; FY25: 61,500A)							(1) PERM DEPUTY SHERIFF IV (#43477; 1.0A; FY24: 30,750A; FY25: 61,500A)						
(1) PERM DEPUTY SHERIFF IV (#117236; 1.0A; FY24: 45,558A; FY25: 91,116A)							(1) PERM DEPUTY SHERIFF IV (#117236; 1.0A; FY24: 45,558A; FY25: 91,116A)						
(1) PERM DEPUTY SHERIFF IV (#118790; 1.0A; FY24: 47,388A; FY25: 94,776A)							(1) PERM DEPUTY SHERIFF IV (#118790; 1.0A; FY24: 47,388A; FY25: 94,776A)						
(1) PERM DEPUTY SHERIFF IV (#120371; 1.0A; FY24: 45,557A; FY25: 91,116A)							(1) PERM DEPUTY SHERIFF IV (#120371; 1.0A; FY24: 45,557A; FY25: 91,116A)						
(1) PERM DEPUTY SHERIFF IV (#122694; 1.0A; FY24: 42,114A; FY25: 84,228A)							(1) PERM DEPUTY SHERIFF IV (#122694; 1.0A; FY24: 42,114A; FY25: 84,228A)						
(1) PERM FIRST DEPUTY SHERIFF (#43385; 1.0A; FY24: 54,669A; FY25: 109,339A)							(1) PERM FIRST DEPUTY SHERIFF (#43385; 1.0A; FY24: 54,669A; FY25: 109,339A)						
(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; 1.0A; FY24: 16,896A; FY25: 33,792A)							(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; 1.0A; FY24: 16,896A; FY25: 33,792A)						
(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; 1.0A; FY24: 17,010A; FY25: 34,020A)							(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; 1.0A; FY24: 17,010A; FY25: 34,020A)						
(1) PERM INVESTIGATOR V (#111854; 1.0A; FY24: 29,808A; FY25: 59,616A)							(1) PERM INVESTIGATOR V (#111854; 1.0A; FY24: 29,808A; FY25: 59,616A)						
(1) PERM INVESTIGATOR V (#116407; 1.0A; FY24: 29,808A; FY25: 59,616A)							(1) PERM INVESTIGATOR V (#116407; 1.0A; FY24: 29,808A; FY25: 59,616A)						
(1) PERM INVESTIGATOR V (#118775; 1.0A; FY24: 29,808A; FY25: 59,616A)							(1) PERM INVESTIGATOR V (#118775; 1.0A; FY24: 29,808A; FY25: 59,616A)						

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM DEPUTY SHERIFF II (#112697;	1.0U;	FY24: 27,354U;	FY25: 54,708U)			(1)	PERM DEPUTY SHERIFF II (#112697;	1.0U;	FY24: 27,354U;	FY25: 54,708U)	
(1)	PERM DEPUTY SHERIFF II (#112698;	1.0U;	FY24: 40,518U;	FY25: 81,036U)			(1)	PERM DEPUTY SHERIFF II (#112698;	1.0U;	FY24: 40,518U;	FY25: 81,036U)	
(1)	PERM DEPUTY SHERIFF II (#112699;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#112699;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#112700;	1.0U;	FY24: 40,518U;	FY25: 81,036U)			(1)	PERM DEPUTY SHERIFF II (#112700;	1.0U;	FY24: 40,518U;	FY25: 81,036U)	
(1)	PERM DEPUTY SHERIFF II (#123006;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123006;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123007;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123007;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123008;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123008;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123009;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123009;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123010;	1.0U;	FY24: 24,324U;	FY25: 48,648U)			(1)	PERM DEPUTY SHERIFF II (#123010;	1.0U;	FY24: 24,324U;	FY25: 48,648U)	
(1)	PERM DEPUTY SHERIFF II (#123011;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123011;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123012;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123012;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123013;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123013;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123014;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123014;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123015;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123015;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123016;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123016;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123017;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123017;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123018;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123018;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF II (#123019;	1.0U;	FY24: 26,292U;	FY25: 52,584U)			(1)	PERM DEPUTY SHERIFF II (#123019;	1.0U;	FY24: 26,292U;	FY25: 52,584U)	
(1)	PERM DEPUTY SHERIFF III (#111184;	1.0U;	FY24: 43,800U;	FY25: 87,600U)			(1)	PERM DEPUTY SHERIFF III (#111184;	1.0U;	FY24: 43,800U;	FY25: 87,600U)	
(1)	PERM DEPUTY SHERIFF III (#111185;	1.0U;	FY24: 38,928U;	FY25: 77,856U)			(1)	PERM DEPUTY SHERIFF III (#111185;	1.0U;	FY24: 38,928U;	FY25: 77,856U)	
(1)	PERM DEPUTY SHERIFF III (#111186;	1.0U;	FY24: 43,800U;	FY25: 87,600U)			(1)	PERM DEPUTY SHERIFF III (#111186;	1.0U;	FY24: 43,800U;	FY25: 87,600U)	
(1)	PERM DEPUTY SHERIFF III (#111187;	1.0U;	FY24: 40,518U;	FY25: 81,036U)			(1)	PERM DEPUTY SHERIFF III (#111187;	1.0U;	FY24: 40,518U;	FY25: 81,036U)	
(1)	PERM DEPUTY SHERIFF III (#111188;	1.0U;	FY24: 38,928U;	FY25: 77,856U)			(1)	PERM DEPUTY SHERIFF III (#111188;	1.0U;	FY24: 38,928U;	FY25: 77,856U)	
(1)	PERM DEPUTY SHERIFF III (#112686;	1.0U;	FY24: 38,928U;	FY25: 77,856U)			(1)	PERM DEPUTY SHERIFF III (#112686;	1.0U;	FY24: 38,928U;	FY25: 77,856U)	
(1)	PERM DEPUTY SHERIFF III (#112687;	1.0U;	FY24: 28,440U;	FY25: 56,880U)			(1)	PERM DEPUTY SHERIFF III (#112687;	1.0U;	FY24: 28,440U;	FY25: 56,880U)	
(1)	PERM DEPUTY SHERIFF III (#123020;	1.0U;	FY24: 28,440U;	FY25: 56,880U)			(1)	PERM DEPUTY SHERIFF III (#123020;	1.0U;	FY24: 28,440U;	FY25: 56,880U)	
(1)	PERM DEPUTY SHERIFF IV (#111189;	1.0U;	FY24: 43,800U;	FY25: 87,600U)			(1)	PERM DEPUTY SHERIFF IV (#111189;	1.0U;	FY24: 43,800U;	FY25: 87,600U)	
(1)	PERM OFFICE ASSISTANT IV (#112692;	1.0U;	FY24: 17,598U;	FY25: 35,196U)			(1)	PERM OFFICE ASSISTANT IV (#112692;	1.0U;	FY24: 17,598U;	FY25: 35,196U)	
(1)	PERM STAFF SERVICES ASST I (#118522;	1.0U;	FY24: 28,158U;	FY25: 56,316U)			(1)	PERM STAFF SERVICES ASST I (#118522;	1.0U;	FY24: 28,158U;	FY25: 56,316U)	
	DIFFERENTIAL DUTY PREMIUM (FY24: 53,655A;		FY25: 107,309A)					DIFFERENTIAL DUTY PREMIUM (FY24: 53,655A;		FY25: 107,309A)		
	HOLIDAY OVERTIME (FY24: 105,000A;		FY25: 210,000A)					HOLIDAY OVERTIME (FY24: 105,000A;		FY25: 210,000A)		
	NIGHT SHIFT DIFFERENTIAL (FY24: 30,000A;		FY25: 60,000A)					NIGHT SHIFT DIFFERENTIAL (FY24: 30,000A;		FY25: 60,000A)		
	ORDINARY OVERTIME (FY24: 700,000A;		FY25: 1,400,000A)					ORDINARY OVERTIME (FY24: 700,000A;		FY25: 1,400,000A)		
	STANDARD OF CONDUCT (FY24: 325,000A;		FY25: 650,000A)					STANDARD OF CONDUCT (FY24: 325,000A;		FY25: 650,000A)		
	TEMPORARY ASSIGNMENT (FY24: 130,000A;		FY25: 260,000A)					TEMPORARY ASSIGNMENT (FY24: 130,000A;		FY25: 260,000A)		
	ORDINARY OVERTIME (FY24: 300,000U;		FY25: 600,000U)					ORDINARY OVERTIME (FY24: 300,000U;		FY25: 600,000U)		
	HOLIDAY OVERTIME (FY24: 75,000U;		FY25: 150,000U)					HOLIDAY OVERTIME (FY24: 75,000U;		FY25: 150,000U)		
	OTHER PERSONNEL COST (FY24: 663,270U;		FY25: 1,326,539U)					OTHER PERSONNEL COST (FY24: 663,270U;		FY25: 1,326,539U)		
	NIGHT SHIFT DIFFERENTIAL (FY24: 25,000U;		FY25: 50,000U)					NIGHT SHIFT DIFFERENTIAL (FY24: 25,000U;		FY25: 50,000U)		
	STANDARD OF CONDUCT (FY24: 100,000U;		FY25: 200,000U)					STANDARD OF CONDUCT (FY24: 100,000U;		FY25: 200,000U)		
	DIFFERENTIAL DUTY PREMIUM (FY24: 37,500U;		FY25: 75,000U)					DIFFERENTIAL DUTY PREMIUM (FY24: 37,500U;		FY25: 75,000U)		

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002			20,792			20,792 A			20,792			20,792 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (20,792) SEE LAW503 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (20,792) SEE LAW503 SEQ. NO. 10-001.					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001	(20.00)			(20.00)		B	(20.00)			(20.00)		B
	20.00		1,131,030	20.00		2,324,899 U	20.00		1,131,030	20.00		2,324,899 U
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA).					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM DOT HARBOR POLICE DIVISION FUND:					
FROM DOT HARBOR POLICE DIVISION FUND:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#11293; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25901; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26011; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18H (#111619; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20H (#8669; -1.00B/1.00U; FY24: 39,948U; FY25: 82,116U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18C (#1053; -1.00B/1.00U; FY24: 30,360U; FY25: 62,400U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#19158; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25895; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#12128; -1.00B/1.00U; FY24: 38,424U; FY25: 78,984U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#19157; -1.00B/1.00U; FY24: 39,948U; FY25: 82,116U) (1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; -1.00B/1.00U; FY24: 44,958U; FY25: 92,412U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20B (#16898; -1.00B/1.00U; FY24: 31,590U; FY25: 64,932U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25896; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26010; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26012; -1.00B/1.00U; FY24: 43,254U; FY25: 88,908U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#118402; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#25296; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26020; -1.00B/1.00U; FY24: 34,152U; FY25: 70,200U) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.00B/1.00U; FY24: 18,036U;							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#11293; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25901; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26011; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18H (#111619; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20H (#8669; -1.00B/1.00U; FY24: 39,948U; FY25: 82,116U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18C (#1053; -1.00B/1.00U; FY24: 30,360U; FY25: 62,400U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#19158; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25895; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#12128; -1.00B/1.00U; FY24: 38,424U; FY25: 78,984U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#19157; -1.00B/1.00U; FY24: 39,948U; FY25: 82,116U) (1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; -1.00B/1.00U; FY24: 44,958U; FY25: 92,412U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20B (#16898; -1.00B/1.00U; FY24: 31,590U; FY25: 64,932U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25896; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26010; -1.00B/1.00U; FY24: 29,202U; FY25: 60,024U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26012; -1.00B/1.00U; FY24: 43,254U; FY25: 88,908U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#118402; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#25296; -1.00B/1.00U; FY24: 36,936U; FY25: 75,924U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26020; -1.00B/1.00U; FY24: 34,152U; FY25: 70,200U) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.00B/1.00U; FY24: 18,036U; FY25: 37,872U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25900; -1.00B/1.00U;					

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 37,872U) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25900; -1.00B/1.00U; FY24: 39,948U; FY25:82,116U) FRINGE (FY24:432,537; FY25:889,598) OTHER PERSONAL SERVICES (FY24: 22,653; FY25: 45,305) 6-MONTH DELAY IN HIRE.						FY24: 39,948U; FY25: 82,116U) FRINGE (FY24: 432,537; FY25: 889,598) OTHER PERSONAL SERVICES (FY24: 22,653; FY25: 45,305) 6-MONTH DELAY IN HIRE.					

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
100-001	11.00		1,190,694	11.00		1,136,610	A	7.00		802,706	7.00		749,022	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA).							

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92550W; 1.00; FY24: 48,636; FY25: 97,272)					
(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92551W; 1.00; FY24: 48,636; FY25: 97,272)							(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92551W; 1.00; FY24: 48,636; FY25: 97,272)					
(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92552W; 1.00; FY24: 48,636; FY25: 97,272)							(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92552W; 1.00; FY24: 48,636; FY25: 97,272)					
(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92553W; 1.00; FY24: 48,636; FY25: 97,272)							(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92553W; 1.00; FY24: 48,636; FY25: 97,272)					
(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92554W; 1.00; FY24: 48,636; FY25: 97,272)							(1) PERM CAPTAIN (DEPUTY SHERIFF V) SR24I (#92554W; 1.00; FY24: 48,636; FY25: 97,272)					
(1) PERM PROGRAM SPECIALIST III SR20H (#92521W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM PROGRAM SPECIALIST III SR20H (#92521W; 1.00; FY24: 39,948; FY25: 79,896)					
(1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22I (#92555W; 1.00; FY24: 44,958; FY25: 89,916)							(1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22I (#92555W; 1.00; FY24: 44,958; FY25: 89,916)					
(4) PERM DEPUTY SHERIFF II (EPU) SR18L (#92410, #92411, #92412, AND #92413; 1.00 EACH; FY24: 86,508 EACH; FY25: 88,908 EACH)							OVERTIME AND HOLIDAY PAY (FY24: 28,814; FY25: 65,646)					
OVERTIME AND HOLIDAY PAY (FY24: 28,814; FY25: 65,646)							MEALS (FY24: 780; FY25: 1,560)					
MEALS (FY24: 780; FY25: 1,560)							STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)					
STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)							WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880)					
WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880)							UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440)					
UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440)							OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916)					
OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916)							UNIFORM, CLASS A (FY24: 3,438)					
UNIFORM, CLASS A (FY24: 3,438)							UNIFORM, BDU (FY24: 1,668)					
UNIFORM, BDU (FY24: 1,668)							PATCHES (FY24: 270)					
PATCHES (FY24: 270)							HAT, CAMPAIGN (FY24: 1,110)					
HAT, CAMPAIGN (FY24: 1,110)							UNIFORM JACKET (FY24: 900)					
UNIFORM JACKET (FY24: 900)							RAIN COAT (FY24: 900)					
RAIN COAT (FY24: 900)							TRAFFIC VEST (FY24: 300)					
TRAFFIC VEST (FY24: 300)							BELT, SAM BROWN BASKETWEAVE (FY24: 288)					
BELT, SAM BROWN BASKETWEAVE (FY24: 288)							HOLSTER FOR WEAPON (FY24: 780)					
HOLSTER FOR WEAPON (FY24: 780)							FIRST AID POUCH (FY24: 150)					
FIRST AID POUCH (FY24: 150)							HANDCUFF POUCH (FY24: 180)					
HANDCUFF POUCH (FY24: 180)							BATON POUCH (FY24: 210)					
BATON POUCH (FY24: 210)							FLASHLIGHT POUCH (FY24: 270)					
FLASHLIGHT POUCH (FY24: 270)							AMMUNITION MAGAZINE POUCH (FY24: 180)					
AMMUNITION MAGAZINE POUCH (FY24: 180)							PORTABLE RADIO POUCH (FY24: 300)					
PORTABLE RADIO POUCH (FY24: 300)							BELT KEEPERS (FY24: 96)					
BELT KEEPERS (FY24: 96)							BADGES (FY24: 936)					
BADGES (FY24: 936)							WHISTLE AND GLOVES (FY24: 180)					
							PEPPER SPRAY WITH HOLDER (FY24: 2,100)					
							PISTOL (FY24: 4,200)					
							BATON (FY24: 468)					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			36,000			36,000 A			36,000			36,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IDEMIA MAINTENANCE CONTRACT (36,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: IDEMIA MAINTENANCE CONTRACT (36,000)					
103-001			37,500			37,500 A			37,500			37,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BALLISTIC PROTECTIVE VEST (37,500)							EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: BALLISTIC PROTECTIVE VEST (37,500)					
104-001			35,207			70,414 U			35,207			70,414 U
EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEAPON ALLOWANCE (FY24: 4,560; FY25: 9,120) UNIFORM ALLOWANCE (FY24: 2,280; FY25: 4,560) OTHER OPERATING SUPPLIES (FY24: 28,367; FY25: 56,734)							EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: WEAPON ALLOWANCE (FY24: 4,560; FY25: 9,120) UNIFORM ALLOWANCE (FY24: 2,280; FY25: 4,560) OTHER OPERATING SUPPLIES (FY24: 28,367; FY25: 56,734)					

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1

HB300 GM

SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	4.00		176,748	4.00		289,584	A	4.00		176,748	4.00		289,584	A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA).

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA).

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(4) PERM DEPUTY SHERIFF II, BU14, SR18 (1.0 EACH; FY24: 30,750 EACH; FY25: 61,500 EACH)					
(4) PERM DEPUTY SHERIFF II SR18E (#94002W, #94003W, #94004W, #94005W; 1.00 EACH; FY24: 30,750 EACH; FY25: 61,500 EACH)							OT AND HOLIDAY PAY (10% OF BASE) (FY24: 12,300; FY25: 24,600)					
OVERTIME AND HOLIDAY PAY (FY24: 12,300; FY25: 24,600)							MEALS-260 (FY24: 520; FY25: 1,040)					
MEALS (FY24: 520; FY25: 1,040)							STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)					
STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)							WEAPON ALLOWANCE @ 480/YR (FY24: 960, FY25: 1,920)					
WEAPON ALLOWANCE (FY24: 960; FY25: 1,920)							UNIFORM ALLOWANCE @ 240/YR (FY24: 480; FY25: 960)					
UNIFORM ALLOWANCE (FY24: 480; FY25: 960)							OTHER OPERATING SUPPLIES @ 2,986 (FY24: 5,972; FY25: 11,944)					
OTHER OPERATING SUPPLIES (FY24: 5,972; FY25: 11,944)							UNIFORM, CLASS A (FY24: 2,292)					
UNIFORM CLASS A (FY24: 2,292)							UNIFORM, BDU (FY24: 1,112)					
UNIFORM BDU (FY24: 1,112)							PATCHES (FY24: 180)					
PATCHES (FY24: 180)							HAT, CAMPAIGN (FY24: 740)					
HAT, CAMPAIGN (FY24: 740)							UNIFORM JACKET (FY24: 600)					
UNIFORM JACKET (FY24: 600)							RAINCOAT (FY24: 600)					
RAIN COAT (FY24: 600)							TRAFFIC VEST (FY24: 200)					
TRAFFIC VEST (FY24: 200)							BELT, SAM BROWN BASKETWEAVE (FY:192)					
BELT (FY24: 192)							HOLSTER FOR WEAPON (FY24: 520)					
HOLSTER FOR WEAPON (FY24: 520)							FIRST AID POUCH (FY24: 100)					
FIRST AID POUCH (FY24: 100)							HANDCUFF POUCH (FY24: 120)					
HANDCUFF POUCH (FY24: 120)							BATON POUCH (FY24: 140)					
BATON POUCH (FY24: 140)							FLASHLIGHT POUCH (FY24: 180)					
FLASHLIGHT POUCH (FY24: 180)							AMMUNITION MAGAZINE POUCH (FY24: 120)					
AMMUNITION MAGAZINE POUCH (FY24: 120)							PORTABLE RADIO POUCH (FY24: 200)					
PORTABLE RADIO POUCH (FY24: 200)							BELT KEEPERS (FY24: 64)					
BELT KEEPERS (FY24: 64)							BADGES (FY24: 624)					
BADGES (FY24: 624)							WHISTLE & GLOVES (FY24: 120)					
WHISTLE AND GLOVES (FY24: 120)							PEPPER SPRAY WITH HOLDER (FY24: 1,400)					
PEPPER SPRAY WITH HOLDER (FY24: 1,400)							PISTOL (FY24: 2,800)					
PISTOL (FY24: 2,800)							BATON, ASP 26" (FY24: 312)					
BATON (FY24: 312)							HANDCUFF (FY24: 140)					
HANDCUFF (FY24: 140)							FLASHLIGHT (FY24: 600)					
FLASHLIGHT (FY24: 600)							MAGAZINE FOR WEAPON (FY24: 600)					
MAGAZINE FOR WEAPON (FY24: 600)							VEST, BODY ARMOR (FY24: 6,000)					
VEST, BODY ARMOR (FY24: 6,000)							PORTABLE RADIO (FY24: 12,000)					
PORTABLE RADIO (FY24: 12,000)							6-MONTH DELAY IN HIRE.					
6-MONTH DELAY IN HIRE.												

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002			78,000			66,000 A			78,000			66,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIELD TRAINING OFFICER BASIC COURSE (FY24: 12,000) LEFTA SHIELD SYSTEMS MANAGEMENT SOFTWARE (16,000) CERTIFICATION DIFFERENTIAL (50,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: FIELD TRAINING OFFICER BASIC COURSE (FY24: 12,000) LEFTA SHIELD SYSTEMS MANAGEMENT SOFTWARE (16,000) CERTIFICATION DIFFERENTIAL (50,000)					
310-001												
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -327,270) MOTOR VEHICLES (FY24: 327,270)							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -327,270) MOTOR VEHICLES (FY24: 327,270)					
403-001												
							A		1,714,112		3,428,224 A	
							U		1,012,805		2,085,001 U	
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 1,714,112A/1,012,805U; FY25: 3,428,224A/2,085,001U)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 1,714,112A/1,012,805U; FY25: 3,428,224A/2,085,001U)					

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
A	312.00		14,290,032	312.00		27,690,674	CHANGES BY MOF		308.00		15,408,076	308.00	30,551,310	A
B	0.00			0.00					0.00		0.00			B
N			300,000			600,000					300,000		600,000	N
U	100.00		6,744,259	100.00		13,828,189			100.00		7,757,064	100.00	15,913,190	U
P			300,000			600,000					300,000		600,000	P
	412.00	0.00	21,634,291	412.00	0.00	42,718,863	TOTAL CHANGES		408.00	0.00	23,765,140	408.00	0.00	47,664,500
A	312.00		14,290,032	312.00		27,690,674	BUD. TOTALS		308.00		15,408,076	308.00	30,551,310	A
N			300,000			600,000					300,000		600,000	N
U	100.00		6,744,259	100.00		13,828,189			100.00		7,757,064	100.00	15,913,190	U
P			300,000			600,000					300,000		600,000	P
	412.00		21,634,291	412.00		42,718,863	TOTAL BUDGET		408.00		23,765,140	408.00	47,664,500	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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: CONDUCT CRIMINAL INVESTIGATIONS RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE HAWAII REVISED STATUTES. *****						***** OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE HAWAII REVISED STATUTES. *****					
4-001			13,429			41,700 A			13,429			41,700 A
			8,470			25,966 B			8,470			25,966 B
			63,937			188,684 U			63,937			188,684 U
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
8-001	3.00		126,084	3.00		252,168	A	3.00		126,084	3.00		252,168	A
	2.00		73,581	2.00		147,162	B	2.00		73,581	2.00		147,162	B
	4.60	10.50	491,110	4.60	10.50	982,218	U	4.60	10.50	491,110	4.60	10.50	982,218	U
	0.40	0.50	28,974	0.40	0.50	57,947	P	0.40	0.50	28,974	0.40	0.50	57,947	P
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA), LEGAL SERVICES (ATG100/AE), LEGAL SERVICES (ATG100/AI), AND LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA), LEGAL SERVICES (ATG100/AE), LEGAL SERVICES (ATG100/AI), AND LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).							

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM SPECIAL FUND:							FROM SPECIAL FUND:					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM CHIEF SPECIAL INVESTIGATOR (#6479; 1.0A; FY24: 55,386A; FY25: 110,772A)							(1) PERM CHIEF SPECIAL INVESTIGATOR (#6479; 1.0A; FY24: 55,386A; FY25: 110,772A)					
(1) PERM INVESTIGATOR VI (#25937; 1.0A; FY24: 37,794A; FY25: 75,588A)							(1) PERM INVESTIGATOR VI (#25937; 1.0A; FY24: 37,794A; FY25: 75,588A)					
(1) PERM SECRETARY III (#45223; 1.0A; FY24: 32,904A; FY25: 65,808A)							(1) PERM SECRETARY III (#45223; 1.0A; FY24: 32,904A; FY25: 65,808A)					
(1) PERM INVESTIGATOR VI (#111541; 1.0B; FY24: 42,516B; FY25: 85,032B)							(1) PERM INVESTIGATOR VI (#111541; 1.0B; FY24: 42,516B; FY25: 85,032B)					
(1) PERM INVESTIGATOR V (#111856; 1.0B; FY24: 31,065B; FY25: 62,130B)							(1) PERM INVESTIGATOR V (#111856; 1.0B; FY24: 31,065B; FY25: 62,130B)					
(1) PERM INVESTIGATOR VI (#119454; 0.4P; FY24: 13,441P; FY25: 26,882P)							(1) PERM INVESTIGATOR VI (#119454; 0.4P; FY24: 13,441P; FY25: 26,882P)					
(1) PERM INVESTIGATOR V (#40975; 1.0U; FY24: 31,068U; FY25: 62,136U)							(1) PERM INVESTIGATOR V (#40975; 1.0U; FY24: 31,068U; FY25: 62,136U)					
(1) PERM INVESTIGATOR V (#116465; 1.0U; FY24: 31,068U; FY25: 62,136U)							(1) PERM INVESTIGATOR V (#116465; 1.0U; FY24: 31,068U; FY25: 62,136U)					
(1) PERM INVESTIGATOR V (#118093; 1.0U; FY24: 31,068U; FY25: 62,136U)							(1) PERM INVESTIGATOR V (#118093; 1.0U; FY24: 31,068U; FY25: 62,136U)					
(1) PERM INVESTIGATOR V (#119453; 1.0U; FY24: 36,342U; FY25: 72,684U)							(1) PERM INVESTIGATOR V (#119453; 1.0U; FY24: 36,342U; FY25: 72,684U)					
(1) PERM INVESTIGATOR VI (#119454; 0.6U; FY24: 20,162U; FY25: 40,323U)							(1) PERM INVESTIGATOR VI (#119454; 0.6U; FY24: 20,162U; FY25: 40,323U)					
(1) TEMP INVESTIGATOR V (#121499; 0.5P; FY24: 15,533P; FY25: 31,065P)							(1) TEMP INVESTIGATOR V (#121499; 0.5P; FY24: 15,533P; FY25: 31,065P)					
(1) TEMP INVESTIGATOR V (#112836; 1.0U; FY24: 33,600U; FY25: 67,200U)							(1) TEMP INVESTIGATOR V (#112836; 1.0U; FY24: 33,600U; FY25: 67,200U)					
(1) TEMP INVESTIGATOR V (#112837; 1.0U; FY24: 33,600U; FY25: 67,200U)							(1) TEMP INVESTIGATOR V (#112837; 1.0U; FY24: 33,600U; FY25: 67,200U)					
(1) TEMP INVESTIGATOR V (#116441; 1.0U; FY24: 31,068U; FY25: 62,136U)							(1) TEMP INVESTIGATOR V (#116441; 1.0U; FY24: 31,068U; FY25: 62,136U)					
(1) TEMP INVESTIGATOR V (#116482; 1.0U; FY24: 31,068U; FY25: 62,136U)							(1) TEMP INVESTIGATOR V (#116482; 1.0U; FY24: 31,068U; FY25: 62,136U)					
(1) TEMP INVESTIGATOR V (#116698; 1.0U; FY24: 31,068U; FY25: 62,136U)							(1) TEMP INVESTIGATOR V (#116698; 1.0U; FY24: 31,068U; FY25: 62,136U)					
(1) TEMP INVESTIGATOR V (#116785; 1.0U; FY24: 33,600U; FY25: 67,200U)							(1) TEMP INVESTIGATOR V (#116785; 1.0U; FY24: 33,600U; FY25: 67,200U)					
(1) TEMP INVESTIGATOR V (#118774; 1.0U; FY24: 33,600U; FY25: 67,200U)							(1) TEMP INVESTIGATOR V (#118774; 1.0U; FY24: 33,600U; FY25: 67,200U)					
(1) TEMP INVESTIGATOR V (#117189; 1.0U; FY24: 31,065U; FY25: 62,130U)							(1) TEMP INVESTIGATOR V (#117189; 1.0U; FY24: 31,065U; FY25: 62,130U)					
(1) TEMP INVESTIGATOR V (#117825; 1.0U; FY24: 33,600U; FY25: 67,200U)							(1) TEMP INVESTIGATOR V (#117825; 1.0U; FY24: 33,600U; FY25: 67,200U)					
(1) TEMP INVESTIGATOR V (#118101; 1.0U; FY24: 33,600U; FY25: 67,200U)							(1) TEMP INVESTIGATOR V (#118101; 1.0U; FY24: 33,600U; FY25: 67,200U)					
(1) TEMP INVESTIGATOR V (#121499; 0.5U; FY24: 15,533U; FY25: 31,065U)							(1) TEMP INVESTIGATOR V (#121499; 0.5U; FY24: 15,533U; FY25: 31,065U)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					
SEE ATG100 SEQ. NO. 8-001.							SEE ATG100 SEQ. NO. 8-001.					
SEE ATG100 SEQ. NO. 8-002.							SEE ATG100 SEQ. NO. 8-002.					
SEE ATG100 SEQ. NO. 8-003.							SEE ATG100 SEQ. NO. 8-003.					
SEE ATG100 SEQ. NO. 8-004.							SEE ATG100 SEQ. NO. 8-004.					

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	4.00	6.00	534,792	4.00	6.00	875,183	A	4.00	6.00	534,792	4.00	6.00	875,183	A
	(1.00)		(73,581)	(1.00)		(147,162)	B	(2.00)		(73,581)	(2.00)		(147,162)	B
	(2.60)	(5.50)	(191,243)	(2.60)	(5.50)	(382,486)	U	(1.60)	(5.50)	(191,243)	(1.60)	(5.50)	(382,486)	U
	(0.40)	(0.50)	(28,974)	(0.40)	(0.50)	(57,947)	P	(0.40)	(0.50)	(28,974)	(0.40)	(0.50)	(57,947)	P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).							

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM CRIMINAL INVESTIGATION DIVISION FUND:					
FROM CRIMINAL INVESTIGATION DIVISION SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM INVESTIGATOR VI (#111541; -1.00B/1.00A; FY24: -42,516B/42,516A; FY25: -85,032B/85,032A)					
(1) PERM INVESTIGATOR VI (#111541; -1.00B/1.00A; FY24: -42,516B/42,516A; FY25: -85,032B/85,032A)							(1) PERM INVESTIGATOR V (#119453; -1.00U/1.00A; FY24: -36,342U/36,342A; FY25: -72,684U/72,684A)					
(1) PERM INVESTIGATOR V (#119453; -1.00U/1.00A; FY24: -36,342U/36,342A; FY25: -72,684U/72,684A)							(1) TEMP INVESTIGATOR V (#112837; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)					
(1) TEMP INVESTIGATOR V (#112837; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)							(1) TEMP INVESTIGATOR V (#118774; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)					
(1) TEMP INVESTIGATOR V (#118774; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)							(1) TEMP INVESTIGATOR V (#116698; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A)					
(1) TEMP INVESTIGATOR V (#116698; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A)							(1) TEMP INVESTIGATOR V (#112836; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)					
(1) TEMP INVESTIGATOR V (#112836; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)							(1) PERM INVESTIGATOR V (#119454; -0.40P/0.40A; FY24: -13,441P/13,441A; FY25: -26,882P/26,882A)					
(1) PERM INVESTIGATOR V (#119454; -0.40P/0.40A; FY24: -13,441P/13,441A; FY25: -26,882P/26,882A)							(1) PERM INVESTIGATOR V (#119454; -0.60U/0.60A; FY24: -20,162U/20,162A; FY25: -40,323U/40,323A)					
(1) PERM INVESTIGATOR V (#119454; -0.60U/0.60A; FY24: -20,162U/20,162A; FY25: -40,323U/40,323A)							(1) TEMP INVESTIGATOR V (#116785; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)					
(1) TEMP INVESTIGATOR V (#116785; -1.00U/1.00A; FY24: -33,600U/33,600A; FY25: -67,200U/67,200A)							(1) TEMP INVESTIGATOR V (#121499; -0.50P/0.50A; FY24: -15,533P/15,533A; FY25: -31,065P/31,065A)					
(1) TEMP INVESTIGATOR V (#121499; -0.50P/0.50A; FY24: -15,533P/15,533A; FY25: -31,065P/31,065A)							(1) TEMP INVESTIGATOR V (#121499; -0.50U/0.50A; FY24: -15,533U/15,533A; FY25: -31,065U/31,065A)					
(1) TEMP INVESTIGATOR V (#121499; -0.50U/0.50A; FY24: -15,533U/15,533A; FY25: -31,065U/31,065A)							(1) PERM INVESTIGATOR V (#40975; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A)					
(1) PERM INVESTIGATOR V (#40975; -1.00U/1.00A; FY24: -31,068U/31,068A; FY25: -62,136U/62,136A)							WEAPON ALLOWANCE (FY24: 2,400A/1,920U; FY25: 4,800/3,840U)					
WEAPON ALLOWANCE (FY24: 2,400A/1,920U; FY25: 4,800/3,840U)							OTHER OPERATING SUPPLIES (FY24: 14,930A/11,944U; FY25: 29,860A/23,888U)					
OTHER OPERATING SUPPLIES (FY24: 14,930A/11,944U; FY25: 29,860A/23,888U)							CAR MILEAGE (FY24: 3,000A/2,400U; FY25: 6,000A/4,800U)					
CAR MILEAGE (FY24: 3,000A/2,400U; FY25: 6,000A/4,800U)							TRANSPORTATION INTRA-STATE (FY24: 12,500A/10,000U; FY25: 25,000A/20,000U)					
TRANSPORTATION INTRA-STATE (FY24: 12,500A/10,000U; FY25: 25,000A/20,000U)							TRANSPORTATION OUT OF STATE (FY24: 25,000A/20,000U; FY25: 50,000A/40,000U)					
TRANSPORTATION OUT OF STATE (FY24: 25,000A/20,000U; FY25: 50,000A/40,000U)							OTHER CURRENT EXPENSES (FY24: 39,700A; FY25: 79,400A)					
OTHER CURRENT EXPENSES (FY24: 39,700A; FY25: 79,400A)							PORTABLE RADIO (FY24: 72,000A)					
PORTABLE RADIO (FY24: 72,000A)							BODY ARMOR VEST (FY24: 12,000A)					
BODY ARMOR VEST (FY24: 12,000A)							HOLSTER (FY24: 600A)					
HOLSTER (FY24: 600A)							HANDCUFF (FY24: 600A)					
HANDCUFF (FY24: 600A)							FIREARM (FY24: 12,000A)					
FIREARM (FY24: 12,000A)							6-MONTH DELAY IN HIRE.					

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
	6-MONTH DELAY IN HIRE.						\$92,528 NON-RECURRING.					
	\$92,528U NON-RECURRING.											

213-001

		(8,470)			(25,966)	B			(8,470)			(25,966)	B
		8,470			25,966	U			8,470			25,966	U

GOVERNOR'S MESSAGE (2/13/23):
CHANGE MEANS OF FINANCING FOR FUNDS FOR CRIMINAL
INVESTIGATION DIVISION (LAW504/CA).

LEGISLATURE CONCURS.

FROM DEPARTMENT OF TRANSPORTATION'S HARBOR DIVISION SPECIAL
FUND:

DETAIL OF GOVERNOR'S REQUEST:
CONVERT EXCESS CB FUNDS (FY24: -8,470B/8,470U; FY25: -25,966B/25,966U)

GOVERNOR'S MESSAGE (2/13/23):
CHANGE MEANS OF FINANCING FOR FUNDS FOR CRIMINAL
INVESTIGATION DIVISION (LAW504/CA).

FROM DEPARTMENT OF TRANSPORTATION'S HARBOR DIVISION SPECIAL
FUND:

DETAIL OF GOVERNOR'S REQUEST:
CONVERT EXCESS CB FUNDS (FY24: -8,470B/8,470U; FY25: -25,966B/25,966U)

310-001

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT
EXPENSES FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY25: -147,162)
OTHER CURRENT EXPENSES (FY25: 147,162)

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT
EXPENSES FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY25: -147,162)
OTHER CURRENT EXPENSES (FY25: 147,162)

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt		FY24		Amt	FY25		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
A	7.00	6.00	674,305	7.00	6.00	1,169,051	CHANGES BY MOF	7.00	6.00	674,305	7.00	6.00	1,169,051	A
B	1.00		0	1.00		0		0.00		0	0.00		0	B
U	2.00	5.00	372,274	2.00	5.00	814,382		3.00	5.00	372,274	3.00	5.00	814,382	U
P	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	P
	10.00	11.00	1,046,579	10.00	11.00	1,983,433	TOTAL CHANGES	10.00	11.00	1,046,579	10.00	11.00	1,983,433	
A	7.00	6.00	674,305	7.00	6.00	1,169,051	BUD. TOTALS	7.00	6.00	674,305	7.00	6.00	1,169,051	A
B	1.00			1.00										B
U	2.00	5.00	372,274	2.00	5.00	814,382		3.00	5.00	372,274	3.00	5.00	814,382	U
	10.00	11.00	1,046,579	10.00	11.00	1,983,433	TOTAL BUDGET	10.00	11.00	1,046,579	10.00	11.00	1,983,433	

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

 OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

4-001			7,216			24,565 A			7,216			24,565 A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
100-001	8.00		435,001	8.00		733,435	A	8.00		435,001	8.00		733,435	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA).							

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM TRAINING OFFICER EM05 (#92541W; 1.00; FY24: 63,924; FY25: 127,848)					
(1) PERM TRAINING OFFICER EM05 (#92541W; 1.00; FY24: 63,924; FY25: 127,848)							(1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22H (#92542W; 1.00; FY24: 43,254; FY25: 86,508)					
(1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22H (#92542W; 1.00; FY24: 43,254; FY25: 86,508)							(1) PERM SGT. (DEPUTY SHERIFF III) SR20H (#92543W; 1.00; FY24: 39,948; FY25: 79,896)					
(1) PERM SGT. (DEPUTY SHERIFF III) SR20H (#92543W; 1.00; FY24: 39,948; FY25: 79,896)							(1) PERM DEPUTY SHERIFF II (FIREARMS) SR18H (#92544W; 1.00; FY24: 36,936; FY25: 73,872)					
(1) PERM DEPUTY SHERIFF II (FIREARMS) SR18H (#92544W; 1.00; FY24: 36,936; FY25: 73,872)							(1) PERM SECRETARY II SR14H (#92545W; 1.00; FY24: 27,234; FY25: 54,468)					
(1) PERM SECRETARY II SR14H (#92545W; 1.00; FY24: 27,234; FY25: 54,468)							(1) PERM OFFICE ASSISTANT III SR08H (#92546W; 1.00; FY24: 21,948; FY25: 43,896)					
(1) PERM OFFICE ASSISTANT III SR08H (#92546W; 1.00; FY24: 21,948; FY25: 43,896)							(1) PERM DEPUTY SHERIFF II (FIREARMS) SR18H (#92547W; 1.00; FY24: 36,936; FY25: 73,872)					
(1) PERM DEPUTY SHERIFF II (FIREARMS) SR18H (#92547W; 1.00; FY24: 36,936; FY25: 73,872)							(1) PERM DEPUTY SHERIFF II SR18H (#92549W; 1.00; FY24: 36,936; FY25: 73,872)					
(1) PERM DEPUTY SHERIFF II SR18H (#92549W; 1.00; FY24: 36,936; FY25: 73,872)							OVERTIME AND HOLIDAY PAY (FY24: 25,793; FY25: 51,587)					
OVERTIME AND HOLIDAY PAY (FY24: 25,793; FY25: 51,587)							MEALS (FY24: 780; FY25: 1,560)					
MEALS (FY24: 780; FY25: 1,560)							STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)					
STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120)							WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880)					
WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880)							UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440)					
UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440)							OTHER CURRENT EXPENSES (40,700)					
OTHER CURRENT EXPENSES (40,700)							OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916)					
OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916)							UNIFORM, CLASS A (FY24: 3,438)					
UNIFORM, CLASS A (FY24: 3,438)							UNIFORM, BDU (FY24: 1,668)					
UNIFORM, BDU (FY24: 1,668)							PATCHES (FY24: 270)					
PATCHES (FY24: 270)							HAT, CAMPAIGN (FY24: 1,110)					
HAT, CAMPAIGN (FY24: 1,110)							UNIFORM JACKET (FY24: 900)					
UNIFORM JACKET (FY24: 900)							RAIN COAT (FY24: 900)					
RAIN COAT (FY24: 900)							TRAFFIC VEST (FY24: 300)					
TRAFFIC VEST (FY24: 300)							BELT, SAM BROWN BASKETWEAVE (FY24: 288)					
BELT, SAM BROWN BASKETWEAVE (FY24: 288)							HOLSTER FOR WEAPON (FY24: 780)					
HOLSTER FOR WEAPON (FY24: 780)							FIRST AID POUCH (FY24: 150)					
FIRST AID POUCH (FY24: 150)							HANDCUFF POUCH (FY24: 180)					
HANDCUFF POUCH (FY24: 180)							BATON POUCH (FY24: 210)					
BATON POUCH (FY24: 210)							FLASHLIGHT POUCH (FY24: 270)					
FLASHLIGHT POUCH (FY24: 270)							AMMUNITION MAGAZINE POUCH (FY24: 180)					
AMMUNITION MAGAZINE POUCH (FY24: 180)							PORTABLE RADIO POUCH (FY24: 300)					
PORTABLE RADIO POUCH (FY24: 300)							BELT KEEPERS (FY24: 96)					
BELT KEEPERS (FY24: 96)							BADGES (FY24: 936)					
BADGES (FY24: 936)							WHISTLE AND GLOVES (FY24: 180)					
WHISTLE AND GLOVES (FY24: 180)							PEPPER SPRAY WITH HOLDER (FY24: 2,100)					
PEPPER SPRAY WITH HOLDER (FY24: 2,100)												

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.

OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.

4-001 16,836 57,320 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

16,836 57,320 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
8-001	14.00		522,766	14.00		1,045,532 A		14.00		522,766	14.00	1,045,532 A
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR IV (#38664; 1.0A; FY24: 34,866A; FY25: 69,732A) (1) PERM INVESTIGATOR V (#5649; 1.0A; FY24: 42,516A; FY25: 85,032A) (1) PERM INVESTIGATOR V (#36426; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#37281; 1.0A; FY24: 42,438A; FY25: 84,876A) (1) PERM INVESTIGATOR V (#37282; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR V (#37909; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#42539; 1.0A; FY24: 47,826A; FY25: 95,652A) (1) PERM SECRETARY II (#47525; 1.0A; FY24: 27,054A; FY25: 54,108A) CALEA OPERATING FUNDS (FY24: 10,000A; FY25: 20,000A) INTERNAL AFFAIRS OPERATING FUNDS (FY24: 15,750A; FY25: 31,500A) 6-MONTH DELAY IN HIRE. SEE PSD900 SEQ. NO. 8-001.							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM INVESTIGATOR IV (#38664; 1.0A; FY24: 34,866A; FY25: 69,732A) (1) PERM INVESTIGATOR V (#5649; 1.0A; FY24: 42,516A; FY25: 85,032A) (1) PERM INVESTIGATOR V (#36426; 1.0A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#37281; 1.0A; FY24: 42,438A; FY25: 84,876A) (1) PERM INVESTIGATOR V (#37282; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR V (#37909; 1.0A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#42539; 1.0A; FY24: 47,826A; FY25: 95,652A) (1) PERM SECRETARY II (#47525; 1.0A; FY24: 27,054A; FY25: 54,108A) CALEA OPERATING FUNDS (FY24: 10,000A; FY25: 20,000A) INTERNAL AFFAIRS OPERATING FUNDS (FY24: 15,750A; FY25: 31,500A) 6-MONTH DELAY IN HIRE. SEE PSD900 SEQ. NO. 8-001.					
40-001			39,696			79,392 A				39,696		79,392 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26H (#90902V; FY24: 13,944; FY25: 27,888) PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL V SR24H (#90903V, #90904V; FY24: 12,876 EACH; FY25: 25,752 EACH) 6-MONTH DELAY IN HIRE. SEE PSD900 SEQ. NO. 40-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26H (#90902V; FY24: 13,944; FY25: 27,888) PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL V SR24H (#90903V; #90904V; FY24: 12,876 EACH; FY25: 25,752 EACH) 6-MONTH DELAY IN HIRE.					

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
100-001	50.00		8,391,165	50.00		7,725,220	A	50.00		8,391,165	50.00		7,725,220	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA).							

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DIRECTOR OF LAW ENFORCEMENT (#92491W; 1.00; FY24: 87,528; FY25: 175,056)					
(1) PERM DIRECTOR OF LAW ENFORCEMENT (#92491W; 1.00; FY24: 87,528; FY25: 175,056)							(1) PERM PRIVATE SECRETARY III SR24I (#92493W; 1.00; FY24: 41,976; FY25: 83,952)					
(1) PERM PRIVATE SECRETARY III SR24I (#92493W; 1.00; FY24: 41,976; FY25: 83,952)							(1) PERM DEPUTY DIRECTOR E (#92497W; 1.00; FY24: 80,514; FY25: 161,028)					
(1) PERM DEPUTY DIRECTOR E (#92497W; 1.00; FY24: 80,514; FY25: 161,028)							(1) PERM PRIVATE SECRETARY II SR22H (#92498W; 1.00; FY24: 37,290; FY25: 74,580)					
(1) PERM PRIVATE SECRETARY II SR22H (#92498W; 1.00; FY24: 37,290; FY25: 74,580)							(1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92499W; 1.00; FY24: 59,000; FY25: 118,000)					
(1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92499W; 1.00; FY24: 59,000; FY25: 118,000)							(1) PERM PUBLIC INFORMATION OFFICER SR24H (#92500W; 1.00; FY24: 40,092; FY25: 80,184)					
(1) PERM PUBLIC INFORMATION OFFICER SR24H (#92500W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM DEPUTY DIRECTOR A (#92492W; 1.00; FY24: 80,514; FY25: 161,028)					
(1) PERM DEPUTY DIRECTOR A (#92492W; 1.00; FY24: 80,514; FY25: 161,028)							(1) PERM PRIVATE SECRETARY II SR22H (#92494W; 1.00; FY24: 37,290; FY25: 74,580)					
(1) PERM PRIVATE SECRETARY II SR22H (#92494W; 1.00; FY24: 37,290; FY25: 74,580)							(1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#92495W; 1.00; FY24: 64,500; FY25: 129,000)					
(1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#92495W; 1.00; FY24: 64,500; FY25: 129,000)							(1) PERM SECRETARY II SR14H (#92540W; 1.00; FY24: 27,234; FY25: 54,468)					
(1) PERM SECRETARY II SR14H (#92540W; 1.00; FY24: 27,234; FY25: 54,468)							(1) PERM FISCAL OFFICER I SR26I (#92501W; 1.00; FY24: 45,102; FY25: 90,204)					
(1) PERM FISCAL OFFICER I SR26I (#92501W; 1.00; FY24: 45,102; FY25: 90,204)							(1) PERM ACCOUNTANT IV SR22H (#92502W; 1.00; FY24: 34,272; FY25: 68,544)					
(1) PERM ACCOUNTANT IV SR22H (#92502W; 1.00; FY24: 34,272; FY25: 68,544)							(1) PERM PRE-AUDIT CLERK II SR13H (#92503W; 1.00; FY24: 25,032; FY25: 50,064)					
(1) PERM PRE-AUDIT CLERK II SR13H (#92503W; 1.00; FY24: 25,032; FY25: 50,064)							(1) PERM ACCOUNTANT III SR20H (#92504W; 1.00; FY24: 32,958; FY25: 65,916)					
(1) PERM ACCOUNTANT III SR20H (#92504W; 1.00; FY24: 32,958; FY25: 65,916)							(1) PERM ACCOUNTANT III SR20H (#92505W; 1.00; FY24: 32,958; FY25: 65,916)					
(1) PERM ACCOUNTANT III SR20H (#92505W; 1.00; FY24: 32,958; FY25: 65,916)							(1) PERM ACCOUNTANT III SR20H (#92506W; 1.00; FY24: 32,958; FY25: 65,916)					
(1) PERM ACCOUNTANT III SR20H (#92506W; 1.00; FY24: 32,958; FY25: 65,916)							(1) PERM MANAGEMENT ANALYST V SR24H (#92507W; 1.00; FY24: 40,092; FY25: 80,184)					
(1) PERM MANAGEMENT ANALYST V SR24H (#92507W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM PROGRAM BUDGET ANALYST V SR24H (#92508W; 1.00; FY24: 40,092; FY25: 80,184)					
(1) PERM PROGRAM BUDGET ANALYST V SR24H (#92508W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM IT BAND C SR28I (#92509W; 1.00; FY24: 50,730; FY25: 101,460)					
(1) PERM IT BAND C SR28I (#92509W; 1.00; FY24: 50,730; FY25: 101,460)							(1) PERM IT BAND C SR26H (#92510W; 1.00; FY24: 43,356; FY25: 86,712)					
(1) PERM IT BAND C SR26H (#92510W; 1.00; FY24: 43,356; FY25: 86,712)							(1) PERM IT BAND B SR24H (#92511W; 1.00; FY24: 40,092; FY25: 80,184)					
(1) PERM IT BAND B SR24H (#92511W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM IT BAND A SR20H (#92512W; 1.00; FY24: 32,958; FY25: 65,916)					
(1) PERM IT BAND A SR20H (#92512W; 1.00; FY24: 32,958; FY25: 65,916)							(1) PERM IT BAND B SR24H (#92513W; 1.00; FY24: 40,092; FY25: 80,184)					
(1) PERM IT BAND B SR24H (#92513W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM IT BAND A SR20H (#92514W; 1.00; FY24: 32,958; FY25: 65,916)					
(1) PERM IT BAND A SR20H (#92514W; 1.00; FY24: 32,958; FY25: 65,916)							(1) PERM IT BAND B SR24H (#92515W; 1.00; FY24: 40,092; FY25: 80,184)					
(1) PERM IT BAND B SR24H (#92515W; 1.00; FY24: 40,092; FY25: 80,184)							(1) PERM IT BAND A SR20H (#92516W; 1.00; FY24: 32,958; FY25: 65,916)					
(1) PERM IT BAND A SR20H (#92516W; 1.00; FY24: 32,958; FY25: 65,916)							(1) PERM SECRETARY I SR12H (#92517W; 1.00; FY24: 25,194; FY25: 50,388)					
(1) PERM SECRETARY I SR12H (#92517W; 1.00; FY24: 25,194; FY25: 50,388)							(1) PERM OFFICE ASSISTANT IV SR10H (#92518W; 1.00; FY24: 23,304; FY25: 46,608)					
(1) PERM OFFICE ASSISTANT IV SR10H (#92518W; 1.00; FY24: 23,304; FY25: 46,608)							(1) PERM OFFICE ASSISTANT III SR08H (#92519W; 1.00; FY24: 21,948; FY25: 43,896)					
(1) PERM OFFICE ASSISTANT III SR08H (#92519W; 1.00; FY24: 21,948; FY25: 43,896)												

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1)	PERM	OFFICE ASSISTANT III SR08H (#92519W; 1.00; FY24: 21,948; FY25: 43,896)				(1)	PERM	OFFICE ASSISTANT III SR08H (#92520W; 1.00; FY24: 21,948; FY25: 43,896)			
	(1)	PERM	DEPARTMENTAL HUMAN RESOURCES OFFICER I EM03 (#92496W; 1.00; FY24: 60,500; FY25: 121,000)				(1)	PERM	DEPARTMENTAL HUMAN RESOURCES OFFICER I EM03 (#92496W; 1.00; FY24: 60,500; FY25: 121,000)			
	(1)	PERM	HUMAN RESOURCES SPECIALIST VI SR26H (#92522W; 1.00; FY24: 43,356; FY25: 86,712)				(1)	PERM	HUMAN RESOURCES SPECIALIST VI SR26H (#92522W; 1.00; FY24: 43,356; FY25: 86,712)			
	(1)	PERM	HUMAN RESOURCES SPECIALIST V SR24H (#92523W; 1.00; FY24: 40,092; FY25: 80,184)				(1)	PERM	HUMAN RESOURCES SPECIALIST V SR24H (#92523W; 1.00; FY24: 40,092; FY25: 80,184)			
	(1)	PERM	HUMAN RESOURCES TECHNICIAN VI SR15H (#92524W; 1.00; FY24: 28,338; FY25: 56,676)				(1)	PERM	HUMAN RESOURCES TECHNICIAN VI SR15H (#92524W; 1.00; FY24: 28,338; FY25: 56,676)			
	(1)	PERM	HUMAN RESOURCES TECHNICIAN VI SR15H (#92525W; 1.00; FY24: 28,338; FY25: 56,676)				(1)	PERM	HUMAN RESOURCES TECHNICIAN VI SR15H (#92525W; 1.00; FY24: 28,338; FY25: 56,676)			
	(1)	PERM	HUMAN RESOURCES SPECIALIST VI SR26H (#92526W; 1.00; FY24: 43,356; FY25: 86,712)				(1)	PERM	HUMAN RESOURCES SPECIALIST VI SR26H (#92526W; 1.00; FY24: 43,356; FY25: 86,712)			
	(1)	PERM	HUMAN RESOURCES ASSISTANT IV SR11H (#92527W; 1.00; FY24: 24,228; FY25: 48,456)				(1)	PERM	HUMAN RESOURCES ASSISTANT IV SR11H (#92527W; 1.00; FY24: 24,228; FY25: 48,456)			
	(1)	PERM	HUMAN RESOURCES ASSISTANT IV SR11H (#92528W; 1.00; FY24: 24,228; FY25: 48,456)				(1)	PERM	HUMAN RESOURCES ASSISTANT IV SR11H (#92528W; 1.00; FY24: 24,228; FY25: 48,456)			
	(1)	PERM	HUMAN RESOURCE SPECIALIST IV SR22H (#92529W; 1.00; FY24: 35,640; FY25: 71,280)				(1)	PERM	HUMAN RESOURCE SPECIALIST IV SR22H (#92529W; 1.00; FY24: 35,640; FY25: 71,280)			
	(1)	PERM	PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24H (#92530W; 1.00; FY24: 40,092; FY25: 80,184)				(1)	PERM	PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24H (#92530W; 1.00; FY24: 40,092; FY25: 80,184)			
	(1)	PERM	PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24H (#92531W; 1.00; FY24: 40,092; FY25: 80,184)				(1)	PERM	PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24H (#92531W; 1.00; FY24: 40,092; FY25: 80,184)			
	(1)	PERM	PLANNER V SR24H (#92532W; 1.00; FY24: 40,092; FY25: 80,184)				(1)	PERM	PLANNER V SR24H (#92532W; 1.00; FY24: 40,092; FY25: 80,184)			
	(1)	PERM	DEPARTMENTAL PROGRAM OFFICER EM03 (#92533W; 1.00; FY24: 57,975; FY25: 115,950)				(1)	PERM	DEPARTMENTAL PROGRAM OFFICER EM03 (#92533W; 1.00; FY24: 57,975; FY25: 115,950)			
	(1)	PERM	PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24H (#92534W; 1.00; FY24: 40,092; FY25: 80,184)				(1)	PERM	PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24H (#92534W; 1.00; FY24: 40,092; FY25: 80,184)			
	(1)	PERM	PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24H (#92535W; 1.00; FY24: 40,092; FY25: 80,184)				(1)	PERM	PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24H (#92535W; 1.00; FY24: 40,092; FY25: 80,184)			
	(1)	PERM	PROCUREMENT AND CONTRACTS SUPP SPCLT VI SR26H (#92538W; 1.00; FY24: 41,688; FY25: 83,376)				(1)	PERM	PROCUREMENT AND CONTRACTS SUPP SPCLT VI SR26H (#92538W; 1.00; FY24: 41,688; FY25: 83,376)			
	(1)	PERM	PROCUREMENT AND CONTRACTS SUPP SPCLT IV SR22H (#92539W; 1.00; FY24: 34,272; FY25: 68,544)				(1)	PERM	PROCUREMENT AND CONTRACTS SUPP SPCLT IV SR22H (#92539W; 1.00; FY24: 34,272; FY25: 68,544)			
	(1)	PERM	SECRETARY II SR14H (#92536W; 1.00; FY24: 27,234; FY25: 54,468)				(1)	PERM	SECRETARY II SR14H (#92536W; 1.00; FY24: 27,234; FY25: 54,468)			
	(1)	PERM	CIVIL RIGHTS SPECIALIST V SR24H (#92537W; 1.00; FY24: 43,356; FY25: 86,712)				(1)	PERM	CIVIL RIGHTS SPECIALIST V SR24H (#92537W; 1.00; FY24: 43,356; FY25: 86,712)			
	(1)	PERM	GENERAL PROFESSIONAL IV SR22H (#92548W; 1.00; FY24: 37,290; FY25: 74,580)				(1)	PERM	GENERAL PROFESSIONAL IV SR22H (#92548W; 1.00; FY24: 37,290; FY25: 74,580)			
									SUPPORT OFFICE ALLOTMENT (FY24: 3,289,553; FY25: 2,173,270)			
									LEASE RENT FOR OFFICE SPACE FOR 112 LAW STAFF (1,180,800)			

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-001			36,696			79,392 A			409,004			79,392 A
GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS PERSONAL SERVICES (FY24: 36,696; FY25: 79,392)							GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DIRECTOR OF LAW ENFORCEMENT (#92491W; FY24: 87,528) PERSONAL SERVICES FOR PRIVATE SECRETARY III SR24I (#92493W; FY24: 41,976) PERSONAL SERVICES FOR DEPUTY DIRECTOR A (#92492W; FY24: 80,514) PERSONAL SERVICES FOR PRIVATE SECRETARY II SR22H (#92494W; FY24: 37,290) PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICER I EM05 (#92495W; FY24: 64,500) PERSONAL SERVICES FOR DEPARTMENTAL HUMAN RESOURCES OFFICER I EMO3 (#92496W; FY24: 60,500) MISCELLANEOUS PERSONAL SERVICES (FY24: 36,696; FY25: 79,392)					
403-001						A			22,269			44,538 A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 22,269; FY25: 44,538)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 22,269; FY25: 44,538)					
1000-001	*****											

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2100-001			2,015,383			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (LAW900/AA).												

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
<p>DETAIL OF LEGISLATIVE ADJUSTMENT:</p> <p>PERSONAL SERVICES FOR (1) PERM DIRECTOR OF LAW ENFORCEMENT (#92491W; FY24: 87,528)</p> <p>PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY III SR24 (#92493W; FY24: 41,976)</p> <p>PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR E (#92497W; FY24: 80,514)</p> <p>PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY II SR22 (#92498W; FY24: 37,290)</p> <p>PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92499W; FY24: 59,000)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC INFORMATION OFFICER SR24 (#92500W; FY24: 40,092)</p> <p>PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR A (#92492W; FY24: 80,514)</p> <p>PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY II SR22 (#92494W; FY24: 37,290)</p> <p>PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#92495W; FY24: 64,500)</p> <p>PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#92540W; FY24: 27,234)</p> <p>PERSONAL SERVICES FOR (1) PERM FISCAL OFFICER I SR26 (#92501W; FY24: 45,102)</p> <p>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#92502W; FY24: 34,272)</p> <p>PERSONAL SERVICES FOR (1) PERM PRE-AUDIT CLERK II SR13 (#92503W; FY24: 25,032)</p> <p>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#92504W; FY24: 32,958)</p> <p>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#92505W; FY24: 32,958)</p> <p>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#92506W; FY24: 32,958)</p> <p>PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V SR24 (#92507W; FY24: 40,092)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V SR24 (#92508W; FY24: 40,092)</p> <p>PERSONAL SERVICES FOR (1) PERM IT BAND C SR28 (#92509W; FY24: 50,730)</p> <p>PERSONAL SERVICES FOR (1) PERM IT BAND C SR26 (#92510W; FY24: 43,356)</p> <p>PERSONAL SERVICES FOR (1) PERM IT BAND B SR24 (#92511W; FY24: 40,092)</p> <p>PERSONAL SERVICES FOR (1) PERM IT BAND A SR20 (#92512W; FY24: 32,958)</p> <p>PERSONAL SERVICES FOR (1) PERM IT BAND B SR24 (#92513W; FY24: 40,092)</p>												

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
	PERSONAL SERVICES FOR (1) PERM IT BAND A SR20 (#92514W; FY24: 32,958)												
	PERSONAL SERVICES FOR (1) PERM IT BAND B SR24 (#92515W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM IT BAND A SR20 (#92516W; FY24: 32,958)												
	PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#92517W; FY24: 25,194)												
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#92518W; FY24: 23,304)												
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#92519W; FY24: 21,948)												
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#92520W; FY24: 21,948)												
	PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL HUMAN RESOURCES OFFICER I EM03 (#92496W; FY24: 60,500)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#92522W; FY24: 43,356)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#92523W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#92524W; FY24: 28,338)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#92525W; FY24: 28,338)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#92526W; FY24: 43,356)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#92527W; FY24: 24,228)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#92528W; FY24: 24,228)												
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#92529W; FY24: 35,640)												
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24 (#92530W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (GRANTS SPECIALIST) SR24 (#92531W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#92532W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92533W; FY24: 57,975)												
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24 (#92534W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (LEGAL & POLICY STAFF) SR24 (#92535W; FY24: 40,092)												
	PERSONAL SERVICES FOR (1) PERM PROCUREMENT & CONTRACTS												

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	SUPPORT SPECIALIST VI SR26 (#92538W; FY24: 41,688) PERSONAL SERVICES FOR (1) PERM PROCUREMENT & CONTRACTS SUPPORT SPECIALIST IV SR22 (#92539W; FY24: 34,272) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#92536W; FY24: 27,234) PERSONAL SERVICES FOR (1) PERM CIVIL RIGHTS SPECIALIST V SR24 (#92537W; FY24: 43,356) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#92548W; FY24: 37,290)													
2101-001	5,000,000						A							A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW BUILDING (FY24: 5,000,000)													
A	64.00		61,022,542	64.00		8,986,856	CHANGES BY MOF	64.00		39,401,736	64.00		24,031,394	A
	64.00	0.00	61,022,542	64.00	0.00	8,986,856	TOTAL CHANGES	64.00	0.00	39,401,736	64.00	0.00	24,031,394	
A	64.00		61,022,542	64.00		8,986,856	BUD. TOTALS	64.00		39,401,736	64.00		24,031,394	A
	64.00		61,022,542	64.00		8,986,856	TOTAL BUDGET	64.00		39,401,736	64.00		24,031,394	

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		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: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS. *****							***** OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS. *****							
4-001			5,180			17,275	A			5,180			17,275	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
8-001	2.00	3.50	320,170	2.00	3.50	640,339	A	2.00	3.50	320,170	2.00	3.50	640,339	A
	3.00	4.00	243,857	3.00	4.00	487,714	N	3.00	4.00	243,857	3.00	4.00	487,714	N
		1.00	42,210		1.00	84,420	P		1.00	42,210		1.00	84,420	P

EXECUTIVE BUDGET PREP:
TRANSFER-IN POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL
DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

EXECUTIVE BUDGET PREP:
TRANSFER-IN POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL
DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM CD PROGRAMS OFFICER (#118366; 1.0A; FY24: 37,980A; FY25: 75,960A)							(1) PERM CD PROGRAMS OFFICER (#118366; 1.0A; FY24: 37,980A; FY25: 75,960A)					
(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; 1.0A; FY24: 47,501A; FY25: 95,004A)							(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; 1.0A; FY24: 47,501A; FY25: 95,004A)					
(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.0N; FY24: 37,500N; FY25: 75,000N)							(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.0N; FY24: 37,500N; FY25: 75,000N)					
(1) PERM PLANNER V (#122181; 1.0N; FY24: 40,000N; FY25: 80,000N)							(1) PERM PLANNER V (#122181; 1.0N; FY24: 40,000N; FY25: 80,000N)					
(1) PERM INVESTIGATOR V (#122182; 1.0N; FY24: 40,000N; FY25: 80,000N)							(1) PERM INVESTIGATOR V (#122182; 1.0N; FY24: 40,000N; FY25: 80,000N)					
(1) TEMP PGM SPECIALIST - GRANT MGMT (#110630; 1.0A; FY24: 26,874A; FY25: 53,748A)							(1) TEMP PGM SPECIALIST - GRANT MGMT (#110630; 1.0A; FY24: 26,874A; FY25: 53,748A)					
(1) TEMP SWIC COORDINATOR (#120269; 1.0A; FY24: 51,636A; FY25: 103,272A)							(1) TEMP SWIC COORDINATOR (#120269; 1.0A; FY24: 51,636A; FY25: 103,272A)					
(1) TEMP FUSION CENTER DIRECTOR (#110149; 1.0A; FY24: 52,489A; FY25: 104,978A)							(1) TEMP FUSION CENTER DIRECTOR (#110149; 1.0A; FY24: 52,489A; FY25: 104,978A)					
(1) TEMP PLANNER IV (#123073; 0.5A)							(1) TEMP PLANNER IV (#123073; 0.5A)					
(1) TEMP OFFICE ASSISTANT III (#112782; 1.0N; FY24: 19,398N; FY25: 38,796N)							(1) TEMP OFFICE ASSISTANT III (#112782; 1.0N; FY24: 19,398N; FY25: 38,796N)					
(1) TEMP CD GRANTS COORDINATOR (#118367; 1.0N; FY24: 28,943N; FY25: 57,886N)							(1) TEMP CD GRANTS COORDINATOR (#118367; 1.0N; FY24: 28,943N; FY25: 57,886N)					
(1) TEMP SECURITY SPECIALIST (#122949; 1.0N; FY24: 42,516N; FY25: 85,032N)							(1) TEMP SECURITY SPECIALIST (#122949; 1.0N; FY24: 42,516N; FY25: 85,032N)					
(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.0N; FY24: 35,500N; FY25: 71,000N)							(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.0N; FY24: 35,500N; FY25: 71,000N)					
(1) TEMP PROGRAM MANAGER (#122941; 1.0P; FY24: 42,210P; FY25: 84,420P)							(1) TEMP PROGRAM MANAGER (#122941; 1.0P; FY24: 42,210P; FY25: 84,420P)					
MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: 520A; FY25: 1,045A)							MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: 520A; FY25: 1,045A)					
COBWEBBS SUBSCRIPTION (FY24: 47,500A; FY25: 95,000A)							COBWEBBS SUBSCRIPTION (FY24: 47,500A; FY25: 95,000A)					
ALERTMEDIA (FY24: 3,990A; FY25: 7,980A)							ALERTMEDIA (FY24: 3,990A; FY25: 7,980A)					
NCIC - HCJDC (FY24: 500A; FY25: 1,000A)							NCIC - HCJDC (FY24: 500A; FY25: 1,000A)					
CLEAR (FY24: 12,350A; FY25: 24,700A)							CLEAR (FY24: 12,350A; FY25: 24,700A)					
NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: 1,000A; FY25: 2,000A)							NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: 1,000A; FY25: 2,000A)					
MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: 1,359A; FY25: 2,717A)							MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: 1,359A; FY25: 2,717A)					
ATT / VERIZON BILLS (FY24: 2,610A; FY25: 5,220A)							ATT / VERIZON BILLS (FY24: 2,610A; FY25: 5,220A)					
MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: 1,359A; FY25: 2,717A)							MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: 1,359A; FY25: 2,717A)					
HDT VOIP PHONE SERVICES X 11 USERS (FY24: 1,200A; FY25: 2,400A)							HDT VOIP PHONE SERVICES X 11 USERS (FY24: 1,200A; FY25: 2,400A)					
SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: 510A; FY25: 1,020A)							SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: 510A; FY25: 1,020A)					
SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: 93A; FY25: 186A)							SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: 93A; FY25: 186A)					
2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: 173A; FY25: 345A)							2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: 173A; FY25: 345A)					
911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: 71A; FY25: 142A)							911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: 71A; FY25: 142A)					
MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: 87A; FY25: 174A)							MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: 87A; FY25: 174A)					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: 1,350A; FY25: 2,700A)						REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: 1,350A; FY25: 2,700A)					
	MOTOR VEHICLE GAS/OIL (FY24: 100A; FY25: 200A)						MOTOR VEHICLE GAS/OIL (FY24: 100A; FY25: 200A)					
	OFFICE SUPPLIES (FY24: 9,241A; FY25: 18,481A)						OFFICE SUPPLIES (FY24: 9,241A; FY25: 18,481A)					
	COPY MACHINE COSTS (FY24: 1,377A; FY25: 2,753A)						COPY MACHINE COSTS (FY24: 1,377A; FY25: 2,753A)					
	POSTAGE (FY24: 510A; FY25: 1,020A)						POSTAGE (FY24: 510A; FY25: 1,020A)					
	COMPUTER LINE CHARGE (FY24: 510A; FY25: 1,020A)						COMPUTER LINE CHARGE (FY24: 510A; FY25: 1,020A)					
	CELLULAR TELEPHONE CHARGE (FY24: 2,610A; FY25: 5,220A)						CELLULAR TELEPHONE CHARGE (FY24: 2,610A; FY25: 5,220A)					
	TRANSPORTATION INTRA-STATE (FY24: 2,050A; FY25: 4,099A)						TRANSPORTATION INTRA-STATE (FY24: 2,050A; FY25: 4,099A)					
	SUBSISTENCE ALLOW INTRA-STATE (FY24: 672A; FY25: 1,343A)						SUBSISTENCE ALLOW INTRA-STATE (FY24: 672A; FY25: 1,343A)					
	TRANSPORTATION OUT OF STATE (FY24: 3,290A; FY25: 6,580A)						TRANSPORTATION OUT OF STATE (FY24: 3,290A; FY25: 6,580A)					
	SUBSISTENCE ALLOW OUT OF STATE (FY24: 3,634A; FY25: 7,268A)						SUBSISTENCE ALLOW OUT OF STATE (FY24: 3,634A; FY25: 7,268A)					
	CAR MILEAGE (FY24: 1,774A; FY25: 3,547A)						CAR MILEAGE (FY24: 1,774A; FY25: 3,547A)					
	TRANSPORTATION INTRA-STATE (FY24: 3,250A; FY25: 6,500A)						TRANSPORTATION INTRA-STATE (FY24: 3,250A; FY25: 6,500A)					
	6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.					
	SEE DEF110 SEQ. NO. 8-001.						SEE DEF110 SEQ. NO. 8-001.					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	5.00		304,722	5.00		500,678	A	5.00		304,722	5.00		500,678	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR VI SR26H (#92556W; 1.00; FY24: 43,356; FY25: 86,712) (1) PERM INVESTIGATOR V SR24H (#92557W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92558W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92559W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92560W; 1.00; FY24: 40,092; FY25: 80,184) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,400) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 14,930) CAR MILEAGE (FY24: 1,800; FY25: 3,000) TRANSPORTATION INTRA-STATE (FY24: 7,500; FY25: 12,500) TRANSPORTATION OUT OF STATE (FY24: 15,000; FY25: 25,000) OTHER CURRENT EXPENSES (FY24: 17,700; FY25: 35,400) PORTABLE RADIO (FY24: 36,000) BODY ARMOR VEST (FY24: 6,000) HOLSTER (FY24: 300) HANDCUFF (FY24: 300) FIREARM (FY24: 6,000) 6-MONTH DELAY IN HIRE.							(1) PERM INVESTIGATOR VI SR26H (#92556W; 1.00; FY24: 43,356; FY25: 86,712) (1) PERM INVESTIGATOR V SR24H (#92557W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92558W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92559W; 1.00; FY24: 40,092; FY25: 80,184) (1) PERM INVESTIGATOR V SR24H (#92560W; 1.00; FY24: 40,092; FY25: 80,184) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,400) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 14,930) CAR MILEAGE (FY24: 1,800; FY25: 3,000) TRANSPORTATION INTRA-STATE (FY24: 7,500; FY25: 12,500) TRANSPORTATION OUT OF STATE (FY24: 15,000; FY25: 25,000) OTHER CURRENT EXPENSES (FY24: 17,700; FY25: 35,400) PORTABLE RADIO (FY24: 36,000) BODY ARMOR VEST (FY24: 6,000) HOLSTER (FY24: 300) HANDCUFF (FY24: 300) FIREARM (FY24: 6,000) 6-MONTH DELAY IN HIRE.							

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001	1.00		78,993	1.00		157,986 A		1.00	78,993	1.00		157,986 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CYBERSECURITY, ECONOMIC, EDUCATION, AND INFRASTRUCTURE SECURITY (CEEIS) COORDINATOR EM05H (#94001W; 1.00; FY24: 77,500; FY25: 155,000) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CYBERSECURITY, ECONOMIC, EDUCATION, AND INFRASTRUCTURE SECURITY (CEEIS) COORDINATOR EM05H (#94001W; 1.00; FY24: 77,500; FY25: 155,000) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) 6-MONTH DELAY IN HIRE.					
213-002			5,603,750			4,802,857 U			5,603,750			4,802,857 U
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (FY24: 5,603,750; FY25: 4,802,857) \$4,802,857 NON-RECURRING.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (FY24: 5,603,750; FY25: 4,802,857)					
310-001			(36,696)			(79,392) A			(36,696)			(79,392) A
GOVERNOR'S MESSAGE (3/10/23): REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS PERSONAL SERVICES (FY24: -36,696; FY25: -79,392)							GOVERNOR'S MESSAGE (3/10/23): REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS PERSONAL SERVICES (FY24: -36,696; FY25: -79,392)					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-002	1.00		(35,537)	1.00	(50,640)	A	1.00		(35,537)	1.00	(50,640)	A
		1.00	310,589		656,371	N		1.00	310,589		656,371	N
			27,788		60,826	P			27,788		60,826	P
GOVERNOR'S MESSAGE (3/10/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).							GOVERNOR'S MESSAGE (3/10/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).					

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: 2,280N; FY25: 7,416N)					
(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: 2,280N; FY25: 7,416N)							(1) TEMP CYBER SECURITY ANALYST (#90035G; 1.00N; FY24: 39,780N; FY25: 82,416N)					
(1) TEMP CYBER SECURITY ANALYST (#90035G; 1.00N; FY24: 39,780N; FY25: 82,416N)							(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: -9,527A; FY25: -15,968A)					
(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: -9,527A; FY25: -15,968A)							(1) TEMP FUSION CENTER DIRECTOR (#110149; -1.00A; FY24: -55,692A; FY25: -104,978A)					
(1) TEMP FUSION CENTER DIRECTOR (#110149; -1.00A; FY24: -55,692A; FY25: -104,978A)							(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; 1.00A; FY24: 55,692A; FY25: 104,978A)					
(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; 1.00A; FY24: 55,692A; FY25: 104,978A)							(1) TEMP PROGRAM SPECIALIST-GRANT MANAGEMENT (#110630; FY24: 1,637A; FY25: 5,320A)					
(1) TEMP PROGRAM SPECIALIST-GRANT MANAGEMENT (#110630; FY24: 1,637A; FY25: 5,320A)							(1) TEMP OFFICE ASSISTANT III (#112782; FY24: 1,538N; FY25: 5,170N)					
(1) TEMP OFFICE ASSISTANT III (#112782; FY24: 1,538N; FY25: 5,170N)							(1) PERM CIVIL DEFENSE PROGRAMS OFFICER (#118366; FY24: 2,312A; FY25: 7,516A)					
(1) PERM CIVIL DEFENSE PROGRAMS OFFICER (#118366; FY24: 2,312A; FY25: 7,516A)							(1) TEMP CIVIL DEFENSE GRANTS COORDINATOR (#118367; FY24: 5,352N; FY25: 14,133N)					
(1) TEMP CIVIL DEFENSE GRANTS COORDINATOR (#118367; FY24: 5,352N; FY25: 14,133N)							(1) TEMP STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: 3,139A; FY25: 10,210A)					
(1) TEMP STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: 3,139A; FY25: 10,210A)							(1) PERM FUSION CENTER DIRECTOR (#121598; 1.00A; FY24: 55,692A; FY25: 115,383A)					
(1) PERM FUSION CENTER DIRECTOR (#121598; 1.00A; FY24: 55,692A; FY25: 115,383A)							(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: 14,899A; FY25: 34,276A)					
(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: 14,899A; FY25: 34,276A)							(1) PERM PLANNER V (#122181; FY24: 2,432N; FY25: 7,911N)					
(1) PERM PLANNER V (#122181; FY24: 2,432N; FY25: 7,911N)							(1) PERM GENERAL PROFESSIONAL V (INTELLIGENCE ANALYST) (#122182; FY24: 2,432N; FY25: 7,911N)					
(1) PERM GENERAL PROFESSIONAL V (INTELLIGENCE ANALYST) (#122182; FY24: 2,432N; FY25: 7,911N)							(1) TEMP PROGRAM MANAGER-STOP THE SCHOOL VIOLENCE PROGRAM (STOP) (#122941; FY24: 752P; FY25: 4,590P)					
(1) TEMP PROGRAM MANAGER-STOP THE SCHOOL VIOLENCE PROGRAM (STOP) (#122941; FY24: 752P; FY25: 4,590P)							(1) TEMP SECURITY SPECIALIST (#122949; FY24: 5,520N; FY25: 14,488N)					
(1) TEMP SECURITY SPECIALIST (#122949; FY24: 5,520N; FY25: 14,488N)							(1) TEMP PLANNER IV (#123073)					
(1) TEMP PLANNER IV (#123073)							(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: 9,990N; FY25: 23,245N)					
(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: 9,990N; FY25: 23,245N)							2022 ASSOCIATION OF PUBLIC-SAFETY COMMUNICATIONS OFFICIALS (APCO) INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: -173A/173N; FY25: -345A/345N)					
2022 ASSOCIATION OF PUBLIC-SAFETY COMMUNICATIONS OFFICIALS (APCO) INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (FY24: -173A/173N; FY25: -345A/345N)							911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: -71A/71N; FY25: -142A/142N)					
911 ASSOCIATION 2022 MEMBERSHIP RENEWAL FOR DOD-SWIC E. KANESHIGE (FY24: -71A/71N; FY25: -142A/142N)							ALERTMEDIA (FY24: -3,990A/3,990N; FY25: -7,980A/7,980N)					
ALERTMEDIA (FY24: -3,990A/3,990N; FY25: -7,980A/7,980N)							ATT/VERIZON BILLS (FY24: -2,610A/2,610N; FY25: -5,220A/5,220N)					
ATT/VERIZON BILLS (FY24: -2,610A/2,610N; FY25: -5,220A/5,220N)							CAR MILEAGE (FY24: -1,774A/1,774N; FY25: -3,547A/3,547N)					
CAR MILEAGE (FY24: -1,774A/1,774N; FY25: -3,547A/3,547N)							CELLULAR TELEPHONE CHARGE (FY24: -2,610A/2,610N; FY25: -5,220A/5,220N)					
CELLULAR TELEPHONE CHARGE (FY24: -2,610A/2,610N; FY25: -5,220A/5,220N)												

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-003	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
GOVERNOR'S MESSAGE (3/10/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; 1.00)							GOVERNOR'S MESSAGE (3/10/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; 1.00)					

A	10.00	2.50	636,832	10.00	2.50	1,186,246	CHANGES BY MOF	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	1,144,085		3.00	5.00	554,446	3.00	5.00	1,144,085	N
U			5,603,750			4,802,857				5,603,750			4,802,857	U
P		1.00	69,998		1.00	145,246			1.00	69,998		1.00	145,246	P
	13.00	8.50	6,865,026	13.00	8.50	7,278,434	TOTAL CHANGES	13.00	8.50	6,865,026	13.00	8.50	7,278,434	
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	1,144,085		3.00	5.00	554,446	3.00	5.00	1,144,085	N
U			5,603,750			4,802,857				5,603,750			4,802,857	U
P		1.00	69,998		1.00	145,246			1.00	69,998		1.00	145,246	P
	13.00	8.50	6,865,026	13.00	8.50	7,278,434	TOTAL BUDGET	13.00	8.50	6,865,026	13.00	8.50	7,278,434	

Department: LAW

HB300 CD1							HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF														
0.00	0.00	0	0.00	0.00	0	TOTAL APPROP.	0.00	0.00	0	0.00	0.00	0		
DEPT. CHANGES BY MOF														
A	415.00	8.50	77,977,198	415.00	8.50	41,499,479		411.00	8.50	57,508,582	411.00	8.50	59,472,945	A
B	1.00		0	1.00		0		0.00		0	0.00		0	B
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	102.00	5.00	12,720,283	102.00	5.00	19,445,428		103.00	5.00	13,733,088	103.00	5.00	21,530,429	U
W	8.00		497,320	8.00		1,004,068		8.00		497,320	8.00		1,004,068	W
P	0.00	1.00	769,998	0.00	1.00	1,545,246		0.00	1.00	769,998	0.00	1.00	1,545,246	P
	529.00	19.50	92,819,245	529.00	19.50	65,238,306	TOTAL CHANGES	525.00	19.50	73,363,434	525.00	19.50	85,296,773	
DEPT. TOT. BY MOF														
A	415.00	8.50	77,977,198	415.00	8.50	41,499,479		411.00	8.50	57,508,582	411.00	8.50	59,472,945	A
B	1.00			1.00										B
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	102.00	5.00	12,720,283	102.00	5.00	19,445,428		103.00	5.00	13,733,088	103.00	5.00	21,530,429	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
	529.00	19.50	92,819,245	529.00	19.50	65,238,306	DEPT. TOTALS	525.00	19.50	73,363,434	525.00	19.50	85,296,773	

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	9.10		6,064,333	9.10		6,064,333	A	9.10		6,064,333	9.10		6,064,333	A
			5,364,646			5,364,646	B			5,364,646			5,364,646	B
	71.20	34.00	16,438,180	71.20	34.00	16,438,180	N	71.20	34.00	16,438,180	71.20	34.00	16,438,180	N
			2,891,173			2,891,173	U			2,891,173			2,891,173	U
	0.70		4,850,000	0.70		4,850,000	P	0.70		4,850,000	0.70		4,850,000	P
	81.00	34.00	35,608,332	81.00	34.00	35,608,332		81.00	34.00	35,608,332	81.00	34.00	35,608,332	

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 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

6-001 (21,000) (21,000) A
 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LBR111/PB).
 (FY24: -21,000A/FY25: -21,000A)

(21,000) (21,000) A
 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LBR111/PB).
 (FY24: -21,000A/FY25: -21,000A)

60-001 (888,180) (888,180) N
 (4,250,000) (4,250,000) P

(888,180) (888,180) N
 (4,250,000) (4,250,000) P

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 SUMMER YOUTH EMPLOYMENT (-888,180N)
 REGISTERED APPRENTICESHIP (-2,000,000P)
 TRADE ADJ ASSISTANCE TRAINING (-1,200,000P)
 SERVICES ON A FEE BASIS (-1,050,000P)

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 DETAIL OF GOVERNOR'S REQUEST:
 SUMMER YOUTH EMPLOYMENT (-888,180N)
 REGISTERED APPRENTICESHIP (-2,000,000P)
 TRADE ADJ ASSISTANCE TRAINING (-1,200,000P)
 SERVICES ON A FEE BASIS (-1,050,000P)

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
403-001						1,000,000	A					1,000,000	A
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). *****							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: LOAN FORGIVENESS PROGRAM (FY25: 1,000,000)						
DETAIL OF GOVERNOR'S REQUEST: LOAN FORGIVENESS PROGRAM (FY25: 1,000,000)													

A			(21,000)			979,000	CHANGES BY MOF			(21,000)		979,000	A	
N			(888,180)			(888,180)				(888,180)		(888,180)	N	
P			(4,250,000)			(4,250,000)				(4,250,000)		(4,250,000)	P	
	0.00	0.00	(5,159,180)	0.00	0.00	(4,159,180)	TOTAL CHANGES	0.00	0.00	(5,159,180)	0.00	0.00	(4,159,180)	
A	9.10		6,043,333	9.10		7,043,333	BUD. TOTALS	9.10		6,043,333	9.10		7,043,333	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	71.20	34.00	15,550,000	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	81.00	34.00	31,449,152	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	17.30	0.50	1,265,318	17.30	0.50	1,265,318	A	17.30	0.50	1,265,318	17.30	0.50	1,265,318	A
	19.00		2,693,221	19.00		2,693,221	W	19.00		2,693,221	19.00		2,693,221	W
	19.70		3,525,000	19.70		3,525,000	P	19.70		3,525,000	19.70		3,525,000	P
	56.00	0.50	7,483,539	56.00	0.50	7,483,539		56.00	0.50	7,483,539	56.00	0.50	7,483,539	

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 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

4-001 78,629 127,886 A
 575 942 W

78,629 127,886 A
 575 942 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (1,125,000) (1,125,000) P

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-1,125,000)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-1,125,000)

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM									
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt				
A			78,629			127,886	CHANGES BY MOF					78,629	127,886	A		
W			575			942			575			942	W			
P			(1,125,000)			(1,125,000)			(1,125,000)			(1,125,000)	P			
	0.00	0.00	(1,045,796)	0.00	0.00	(996,172)	TOTAL CHANGES			0.00	0.00	(1,045,796)	0.00	0.00	(996,172)	
A	17.30	0.50	1,343,947	17.30	0.50	1,393,204	BUD. TOTALS			17.30	0.50	1,343,947	17.30	0.50	1,393,204	A
W	19.00		2,693,796	19.00		2,694,163			2,693,796	19.00		2,694,163	W			
P	19.70		2,400,000	19.70		2,400,000			2,400,000	19.70		2,400,000	P			
	56.00	0.50	6,437,743	56.00	0.50	6,487,367	TOTAL BUDGET			56.00	0.50	6,437,743	56.00	0.50	6,487,367	

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	19.00		1,199,989	19.00		1,199,989	19.00		1,199,989	19.00		1,199,989	A
	19.00	0.00	1,199,989	19.00	0.00	1,199,989	19.00	0.00	1,199,989	19.00	0.00	1,199,989	

- 1

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001 79,905 123,880 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

79,905 123,880 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 16,332 16,332 A

EXECUTIVE REQUEST:
 ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93152L; 16,332)

EXECUTIVE REQUEST:
 ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93152L; 16,332)

213-001 31,002 31,002 A

GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM LABOR LAW ENF SPEC IV SR22 (#45620; 31,002)

GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM LABOR LAW ENFORCEMENT SPEC IV, SR22 (#45620; 31,002)

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A			127,239			171,214	CHANGES BY MOF			127,239			171,214	A
	0.00	0.00	127,239	0.00	0.00	171,214	TOTAL CHANGES	0.00	0.00	127,239	0.00	0.00	171,214	
A	19.00		1,327,228	19.00		1,371,203	BUD. TOTALS	19.00		1,327,228	19.00		1,371,203	A
	19.00		1,327,228	19.00		1,371,203	TOTAL BUDGET	19.00		1,327,228	19.00		1,371,203	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	22.50		1,687,784	22.50		1,687,784	A	22.50		1,687,784	22.50		1,687,784	A
	0.50	5.00	560,000	0.50	5.00	560,000	P	0.50	5.00	560,000	0.50	5.00	560,000	P
	23.00	5.00	2,247,784	23.00	5.00	2,247,784		23.00	5.00	2,247,784	23.00	5.00	2,247,784	

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

4-001 96,720 155,849 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

96,720 155,849 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (210,000) (210,000) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COURT REPORTERS (-130,000)
LITIGATION (-80,000)

(210,000) (210,000) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

DETAIL OF GOVERNOR'S REQUEST:
COURT REPORTERS (-130,000)
LITIGATION (-80,000)

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
A			96,720			155,849	CHANGES BY MOF					96,720	155,849	A	
P			(210,000)			(210,000)			(210,000)			(210,000)	(210,000)	P	
	0.00	0.00	(113,280)	0.00	0.00	(54,151)	TOTAL CHANGES			0.00	0.00	(113,280)	0.00	0.00	(54,151)
A	22.50		1,784,504	22.50		1,843,633	BUD. TOTALS			22.50		1,784,504	22.50		1,843,633
P	0.50	5.00	350,000	0.50	5.00	350,000			350,000	0.50	5.00	350,000	0.50	5.00	350,000
	23.00	5.00	2,134,504	23.00	5.00	2,193,633	TOTAL BUDGET			23.00	5.00	2,134,504	23.00	5.00	2,193,633

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	3.00	6.00	969,264	3.00	6.00	969,264	A	3.00	6.00	969,264	3.00	6.00	969,264	A
	3.00	6.00	969,264	3.00	6.00	969,264		3.00	6.00	969,264	3.00	6.00	969,264	

- 1

 OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

 OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

4-001			29,438			48,823	A			29,438			48,823	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							

213-001			25,000			25,000	A			25,000			25,000	A
	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).						GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).							
	*****						*****							
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STAFF ATTORNEY (#122710; 12,002) PERSONAL SERVICES FOR (1) PERM HEARINGS OFFICER (#121101; 12,998)							
	*****						*****							

A			54,438			73,823	CHANGES BY MOF			54,438			73,823	A
	0.00	0.00	54,438	0.00	0.00	73,823	TOTAL CHANGES	0.00	0.00	54,438	0.00	0.00	73,823	
A	3.00	6.00	1,023,702	3.00	6.00	1,043,087	BUD. TOTALS	3.00	6.00	1,023,702	3.00	6.00	1,043,087	A
	3.00	6.00	1,023,702	3.00	6.00	1,043,087	TOTAL BUDGET	3.00	6.00	1,023,702	3.00	6.00	1,043,087	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			2,173,756		2,173,756	B			2,173,756		2,173,756	B	
	192.50		22,710,272	192.50	22,710,272	N		192.50	22,710,272	192.50	22,710,272	N	
			679,000,000		679,000,000	T			679,000,000		679,000,000	T	
	192.50	0.00	703,884,028	192.50	0.00	703,884,028		192.50	0.00	703,884,028	192.50	0.00	703,884,028

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

60-001

(287,500,000) (337,600,000) T

EXECUTIVE REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LC).

LEGISLATURE CONCURS.

FROM UNEMPLOYMENT INSURANCE TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT INSURANCE CEILING (FY24: -287,500,000T; FY25:
-337,600,000T)

(287,500,000) (337,600,000) T

EXECUTIVE REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LC).

FROM UNEMPLOYMENT INSURANCE TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT INSURANCE CEILING (FY24: -287,500,000T; FY25:
-337,600,000T)

61-001

(6,710,272) (6,710,272) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (-6,710,272)

(6,710,272) (6,710,272) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (-6,710,272)

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			36,000,000			A			36,000,000			A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY24: 36,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY24: 36,000,000)					
213-002			5,000,000			A			5,000,000			A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LOST WAGES ASSISTANCE (FY24: 5,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: LOST WAGES ASSISTANCE (FY24: 5,000,000)					
1000-001	8.00		1,098,246	8.00		1,098,246 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (4) PERM UI SPECIALIST V, SR24 (1.00 EACH; 150,012 EACH) (3) PERM UI SPECIALIST IV, SR22 (1.00 EACH; 133,383 EACH) (1) PERM UI ASSISTANT V, SR13 (1.00; 98,049)							*****					
2100-001												
*****							*****					

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
A	8.00		42,098,246	8.00		1,098,246	CHANGES BY MOF					41,000,000	A		
N			(6,710,272)			(6,710,272)			(6,710,272)			(6,710,272)	N		
T			(287,500,000)			(337,600,000)			(287,500,000)			(337,600,000)	T		
	8.00	0.00	(252,112,026)	8.00	0.00	(343,212,026)	TOTAL CHANGES			0.00	0.00	(253,210,272)	0.00	0.00	(344,310,272)
A	8.00		42,098,246	8.00		1,098,246	BUD. TOTALS					41,000,000	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	192.50		16,000,000	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			192.50		450,673,756	192.50		359,573,756

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	76.00		5,335,408	76.00		5,335,408	A	76.00		5,335,408	76.00		5,335,408	A
	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T
	87.00	5.00	29,386,373	87.00	5.00	29,386,373		87.00	5.00	29,386,373	87.00	5.00	29,386,373	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

4-001		322,153		523,929	A			322,153		523,929	A
		65,027		99,550	T			65,027		99,550	T

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A		322,153		523,929	CHANGES BY MOF			322,153		523,929	A			
T		65,027		99,550				65,027		99,550	T			
	0.00	0.00	387,180	0.00	0.00	623,479	TOTAL CHANGES	0.00	0.00	387,180	0.00	0.00	623,479	
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	5.00	24,150,515	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	5.00	30,009,852	

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		1,055,593	11.00		1,055,593	A	11.00		1,055,593	11.00		1,055,593	A
	11.00	0.00	1,055,593	11.00	0.00	1,055,593		11.00	0.00	1,055,593	11.00	0.00	1,055,593	

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

4-001			26,580			43,817	A			26,580			43,817	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

403-001	1.00		110,000	1.00		110,000	A	1.00		110,000	1.00		110,000	A
GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING ATTORNEY (#101061; 1.00; 100,000) PERSONAL SERVICES FOR (1) PERM HEARINGS OFFICER (#118412; 10,000)							GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING ATTORNEY (#101061; 1.00; 100,000) PERSONAL SERVICES FOR (1) PERM HEARINGS OFFICER (#118412; 10,000)							

A	1.00		136,580	1.00		153,817	CHANGES BY MOF	1.00		136,580	1.00		153,817	A
	1.00	0.00	136,580	1.00	0.00	153,817	TOTAL CHANGES	1.00	0.00	136,580	1.00	0.00	153,817	
A	12.00		1,192,173	12.00		1,209,410	BUD. TOTALS	12.00		1,192,173	12.00		1,209,410	A
	12.00		1,192,173	12.00		1,209,410	TOTAL BUDGET	12.00		1,192,173	12.00		1,209,410	

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
16.83	0.46	1,667,498	16.83	0.46	1,667,498	A	16.83	0.46	1,667,498	16.83	0.46	1,667,498	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	2.00	5,154,439	49.00	2.00	5,154,439		49.00	2.00	5,154,439	49.00	2.00	5,154,439	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 237,496 363,511 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

237,496 363,511 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

213-001 3.00 1,248,772 3.00 259,064 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP EXECUTIVE DIRECTOR (#94921L; 1.00; FY24: 100,000; FY25: 105,000)
- (1) TEMP PROGRAM SPECIALIST SR24 (#94922L; 1.00; FY24: 76,788; FY25: 79,872)
- (1) TEMP SECRETARY SR16 (#94923L; 1.00; FY24: 54,984; FY25: 57,192)
- ACTUARIAL STUDY OF RETIREMENT SAVINGS PROGRAMS (FY24: 1,000,000)
- COMPUTER SOFTWARE/LICENSES (2,000)
- TRAVEL (15,000)

3.00 1,248,772 3.00 259,064 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EXECUTIVE DIRECTOR, SRNA (#94921L; 1.0; FY24: 100,000; FY25: 105,000)
- (1) PERM PROGRAM SPECIALIST, SR24 (#94922L; 1.0; FY24: 76,788; FY25: 79,872)
- (1) PERM SECRETARY, SR16 (#94923L; 1.0; FY24: 54,984; FY25: 57,192)
- ACTUARIAL STUDY OF RETIREMENT SAVINGS PROGRAM (FY24: 1,000,000)
- COMPUTER SOFTWARE/LICENSES (2,000)
- TRAVEL (15,000)

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A		3.00	1,486,268		3.00	622,575	CHANGES BY MOF		3.00	1,486,268		3.00	622,575	A
	0.00	3.00	1,486,268	0.00	3.00	622,575	TOTAL CHANGES	0.00	3.00	1,486,268	0.00	3.00	622,575	
A	16.83	3.46	3,153,766	16.83	3.46	2,290,073	BUD. TOTALS	16.83	3.46	3,153,766	16.83	3.46	2,290,073	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	32.17	1.54	3,286,941	P
	49.00	5.00	6,640,707	49.00	5.00	5,777,014	TOTAL BUDGET	49.00	5.00	6,640,707	49.00	5.00	5,777,014	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	10.00	5.00	51,039,411	10.00	5.00	51,039,411	A	10.00	5.00	51,039,411	10.00	5.00	51,039,411	A
			5,000			5,000	B			5,000			5,000	B
		4.00	6,152,774		4.00	6,152,774	N		4.00	6,152,774		4.00	6,152,774	N
	10.00	9.00	57,197,185	10.00	9.00	57,197,185		10.00	9.00	57,197,185	10.00	9.00	57,197,185	

- 1

 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

4-001 31,657 52,357 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

31,657 52,357 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (48,669,745) (48,669,745) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 TO 4187-001 (LBR903/NA).
 (FY24: -48,669,745A/FY25: -48,669,745A)

(48,669,745) (48,669,745) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 TO 4187-001 (LBR903/NA).
 (FY24: -48,669,745A/FY25: -48,669,745A)

60-001 (20,000) (20,000) A

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OCS ELECTRONICS & FURNITURE (-20,000A)

(20,000) (20,000) A

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).

DETAIL OF GOVERNOR'S REQUEST:
 OCS ELECTRONICS & FURNITURE (FY24: -20,000A; FY25: -20,000A)

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			364,226			364,226 N			364,226			364,226 N
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (162,000) REFUGEE CASH & MEDICAL ASSISTANCE PROGRAM (16,000) COMMODITY ASSISTANCE PROGRAM (117,226) WEATHERIZATION ASSISTANCE PROGRAM (69,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (162,000) REFUGEE CASH & MEDICAL ASSISTANCE PROGRAM (16,000) COMMODITY ASSISTANCE PROGRAM (117,226) WEATHERIZATION ASSISTANCE PROGRAM (69,000)					
101-001			132,500			132,500 A			132,500			132,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124284; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124285; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124286; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM ADMINISTRATOR (#124383; 35,000) PERSONAL SERVICES FOR (1) PERM FISCAL CLERK (#124287; 22,500)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124284; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124285; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST (#124286; 25,000) PERSONAL SERVICES FOR (1) PERM PROGRAM ADMINISTRATOR (#124383; 35,000) PERSONAL SERVICES FOR (1) PERM FISCAL CLERK (#124287; 22,500)					
102-001	1.00		1,000,000	1.00		1,000,000 A	1.00		1,000,000	1.00		1,000,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRC PROGRAM SPECIALIST (#94903L; 1.00; 65,000) IMMIGRANT RESOURCE CENTER (935,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRC PROGRAM SPECIALIST (#94903L; 1.00; 65,000) IMMIGRANT RESOURCE CENTER (935,000)					

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2100-001														
*****							*****							
A	1.00		(47,525,588)	1.00		(47,504,888)	CHANGES BY MOF	1.00		(47,525,588)	1.00		(47,504,888)	A
N			364,226			364,226				364,226			364,226	N
	1.00	0.00	(47,161,362)	1.00	0.00	(47,140,662)	TOTAL CHANGES	1.00	0.00	(47,161,362)	1.00	0.00	(47,140,662)	
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	3,534,523	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	10,056,523	

Department: LBR

HB300 CD1							HB300 GM							
Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25			
	Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
DEPT. APPROP. BY MOF														
A	184.73	11.96	70,284,598	184.73	11.96	70,284,598		184.73	11.96	70,284,598	184.73	11.96	70,284,598	A
B			7,743,402			7,743,402				7,743,402			7,743,402	B
N	263.70	38.00	45,301,226	263.70	38.00	45,301,226		263.70	38.00	45,301,226	263.70	38.00	45,301,226	N
T	11.00	5.00	703,050,965	11.00	5.00	703,050,965		11.00	5.00	703,050,965	11.00	5.00	703,050,965	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
W	19.00		2,693,221	19.00		2,693,221		19.00		2,693,221	19.00		2,693,221	W
P	53.07	6.54	12,221,941	53.07	6.54	12,221,941		53.07	6.54	12,221,941	53.07	6.54	12,221,941	P
	531.50	61.50	844,186,526	531.50	61.50	844,186,526	TOTAL APPROP.	531.50	61.50	844,186,526	531.50	61.50	844,186,526	
DEPT. CHANGES BY MOF														
A	10.00	3.00	(3,146,315)	10.00	3.00	(43,598,549)		2.00	3.00	(4,244,561)	2.00	3.00	(44,696,795)	A
N			(7,234,226)			(7,234,226)				(7,234,226)			(7,234,226)	N
T			(287,434,973)			(337,500,450)				(287,434,973)			(337,500,450)	T
W			575			942				575			942	W
P			(5,585,000)			(5,585,000)				(5,585,000)			(5,585,000)	P
	10.00	3.00	(303,399,939)	10.00	3.00	(393,917,283)	TOTAL CHANGES	2.00	3.00	(304,498,185)	2.00	3.00	(395,015,529)	
DEPT. TOT. BY MOF														
A	194.73	14.96	67,138,283	194.73	14.96	26,686,049	DEPT. TOT. BY MOF	186.73	14.96	66,040,037	186.73	14.96	25,587,803	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	53.07	6.54	6,636,941	53.07	6.54	6,636,941		53.07	6.54	6,636,941	53.07	6.54	6,636,941	P
	541.50	64.50	540,786,587	541.50	64.50	450,269,243	DEPT. TOTALS	533.50	64.50	539,688,341	533.50	64.50	449,170,997	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
		1.00	170,264		1.00	170,264		1.00	170,264		1.00	170,264	A	
	64.00		29,033,255	64.00		29,033,255		64.00	29,033,255		64.00	29,033,255	B	
	64.00	1.00	29,203,519	64.00	1.00	29,203,519		64.00	1.00	29,203,519		64.00	1.00	29,203,519

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

4-001	4,713	7,307	A
	424,835	675,661	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,713	7,307	A
424,835	675,661	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	(2.00)		(7,455,316)	(2.00)		(7,463,801) B	(2.00)		(8,015,618)	(2.00)		(8,024,103) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** LEGISLATURE DOES NOT CONCUR. FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; -1.00; -72,624) (1) PERM PROGRAM SPECIALIST V (#118345; -1.00; -72,528) FRINGE BENEFITS (FY24: -32,442; FY25: -40,927) GRANT-IN-AID (-7,267,722) DUES AND SUBSCRIPTIONS (-10,000) SEE LNR102 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; -1.00; -72,624) (1) PERM PROGRAM SPECIALIST V (#118345; -1.00; -72,528) FRINGE BENEFITS (FY24: -32,442; FY25: -40,927) GRANT-IN-AID (-7,798,024) UNIVERSITY OF HAWAII (-30,000) DUES AND SUBSCRIPTIONS (-10,000) SEE LNR102 SEQ. NO. 30-001.					
100-001			86,619			86,619 B			86,619			86,619 B
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS. FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,619)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,619)					

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
213-001	1.00		60,216	1.00		116,466 B	1.00		60,216	1.00		116,466 B
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#94001C; 1.00; FY24: 34,278; FY25: 71,016) FRINGE BENEFITS (FY24: 21,938; FY25: 45,450) DESKTOP COMPUTER (FY24: 1,500) CONFERENCING MONITOR (FY24: 500) IPHONE SE (FY24: 500) LAPTOP COMPUTER (FY24: 1,500) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#94001C; 1.00; FY24: 34,278; FY25: 71,016) FRINGE BENEFITS (FY24: 21,938; FY25: 45,450) DESKTOP COMPUTER (FY24: 1,500) CONFERENCING MONITOR (FY24: 500) IPHONE SE (FY24: 500) LAPTOP COMPUTER (FY24: 1,500) 6-MONTH DELAY IN HIRE.					
213-002						A	11.00		367,724	11.00		671,208 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (10) PERM PROGRAM SPECIALIST IV SR22 (#94002C, #94003C, #94004C, #94005C, #94006C, #94007C, #94008C, #94009C, #94010C, #94011C; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#94012C; 1.00; FY24: 19,164; FY25: 40,248) DESKTOP COMPUTER (FY24: 16,500) CONFERENCING MONITOR (FY24: 5,500) IPHONE SE (FY24: 5,500) LAPTOP COMPUTER (16,500) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (10) PERM PROGRAM SPECIALIST IV SR22 (#94002C, #94003C, #94004C, #94005C, #94006C, #94007C, #94008C, #94009C, #94010C, #94011C; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#94012C; 1.00; FY24: 19,164; FY25: 40,248) DESKTOP COMPUTER (FY24: 16,500) CONFERENCING MONITOR (FY24: 5,500) IPHONE SE (FY24: 5,500) LAPTOP COMPUTER (16,500) 6-MONTH DELAY IN HIRE.					

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2100-001														
*****							*****							
2101-001			100,000				A					A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: KAWEHEWEHE WAIKIKI BOARDWALK (FY24: 100,000)														
A			104,713			7,307	CHANGES BY MOF	11.00		372,437	11.00	678,515	A	
B	(1.00)		(6,883,646)	(1.00)		(6,585,055)		(1.00)		(7,443,948)	(1.00)	(7,145,357)	B	
	(1.00)	0.00	(6,778,933)	(1.00)	0.00	(6,577,748)	TOTAL CHANGES	10.00	0.00	(7,071,511)	10.00	0.00	(6,466,842)	
A		1.00	274,977		1.00	177,571	BUD. TOTALS	11.00	1.00	542,701	11.00	1.00	848,779	A
B	63.00		22,149,609	63.00		22,448,200		63.00		21,589,307	63.00		21,887,898	B
	63.00	1.00	22,424,586	63.00	1.00	22,625,771	TOTAL BUDGET	74.00	1.00	22,132,008	74.00	1.00	22,736,677	

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
Structure #: 110307050000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).

OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).

30-001

2.00 7,455,316 2.00 7,463,801 B

EXECUTIVE REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB).

LEGISLATURE DOES NOT CONCUR.

FROM LAND CONSERVATION SPECIAL FUND:

BREAKOUT AS FOLLOWS:

- (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; 1.00; 72,624)
- (1) PERM PROGRAM SPECIALIST V (#118345; 1.00; 72,528)
- FRINGE BENEFITS (FY24: 32,442; FY25: 40,927)
- GRANT-IN-AID (7,267,722)
- DUES AND SUBSCRIPTIONS (10,000)

SEE LNR101 SEQ. NO. 30-001.

2.00 8,015,618 2.00 8,024,103 B

EXECUTIVE REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB).

FROM LAND CONSERVATION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PROJECT DEVELOPMENT SPECIALIST (#118343; 1.00; 72,624)
- (1) PERM PROGRAM SPECIALIST V (#118345; 1.00; 72,528)
- FRINGE BENEFITS (FY24: 32,442; FY25: 40,927)
- GRANT-IN-AID (7,798,024)
- UNIVERSITY OF HAWAII (30,000)
- DUES AND SUBSCRIPTIONS (10,000)

SEE LNR101 SEQ. NO. 30-001.

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
 Structure #: 110307050000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001			1,500,000			1,500,000			1,500,000			1,500,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** LEGISLATURE CONCURS. FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: LAND ACQUISITION AND ADMINISTRATION (1,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: LAND ACQUISITION AND ADMINISTRATION (1,500,000)						

101-001			3,107			3,107			3,107			3,107	B
EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** LEGISLATURE CONCURS. FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,107)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,107)						

CHANGES BY MOF													
B	2.00		8,958,423	2.00		8,966,908		2.00	9,518,725	2.00		9,527,210	B
	2.00	0.00	8,958,423	2.00	0.00	8,966,908	TOTAL CHANGES	2.00	0.00	9,518,725	2.00	0.00	9,527,210
BUD. TOTALS													
B	2.00		8,958,423	2.00		8,966,908		2.00	9,518,725	2.00		9,527,210	B
	2.00		8,958,423	2.00		8,966,908	TOTAL BUDGET	2.00		9,518,725	2.00		9,527,210

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
	57.00	3.00	7,712,956	57.00	3.00	7,712,956	B	57.00	3.00	7,712,956	57.00	3.00	7,712,956	B
	57.00	3.00	7,712,956	57.00	3.00	7,712,956		57.00	3.00	7,712,956	57.00	3.00	7,712,956	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

4-001

296,677 471,837 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

296,677 471,837 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(750,000) (750,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR111/BA).
(FY24: -750,000B/FY25: -750,000B)

(750,000) (750,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR111/BA).
(FY24: -750,000B/FY25: -750,000B)

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			750,000			750,000 B			750,000			750,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** LEGISLATURE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION PROJECT (750,000) \$750,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION PROJECT (750,000) \$750,000 NON-RECURRING.					

101-001			33,799			33,799 B			33,799			33,799 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** LEGISLATURE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (33,799)							EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (33,799)					

CHANGES BY MOF													
B			330,476			505,636			330,476			505,636 B	
	0.00	0.00	330,476	0.00	0.00	505,636	TOTAL CHANGES	0.00	0.00	330,476	0.00	0.00	505,636
	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	3.00	8,218,592 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	3.00	8,218,592

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	24.00		2,918,651	24.00		2,918,651	A	24.00		2,918,651	24.00		2,918,651	A
	4.00		820,764	4.00		820,764	B	4.00		820,764	4.00		820,764	B
			199,479			199,479	T			199,479			199,479	T
	28.00	0.00	3,938,894	28.00	0.00	3,938,894		28.00	0.00	3,938,894	28.00	0.00	3,938,894	

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	158,091	245,104	A
	29,949	47,630	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

158,091	245,104	A
29,949	47,630	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2100-001	30,000	30,000	A
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LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (30,000)

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
	11.00		1,327,059	11.00		1,327,059	A	11.00		1,327,059	11.00		1,327,059	A
	3.00		440,540	3.00		440,540	B	3.00		440,540	3.00		440,540	B
			420,000			420,000	N			420,000			420,000	N
	1.00	1.00	267,474	1.00	1.00	267,474	P	1.00	1.00	267,474	1.00	1.00	267,474	P
	15.00	1.00	2,455,073	15.00	1.00	2,455,073		15.00	1.00	2,455,073	15.00	1.00	2,455,073	

- 1

 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S
 ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND
 ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND
 NON-COMMERCIAL FISHERIES.

 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S
 ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND
 ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND
 NON-COMMERCIAL FISHERIES.

4-001 58,167 90,182 A
 9,820 15,618 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
30-001	(11.00)		(1,385,226)	(11.00)		(1,417,241) A	(11.00)		(1,385,226)	(11.00)		(1,417,241) A	
	(3.00)		(450,360)	(3.00)		(456,158) B	(3.00)		(450,360)	(3.00)		(456,158) B	
			(420,000)			(420,000) N			(420,000)			(420,000) N	
	(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474) P	(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474) P	

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT
 (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO
 ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT
 (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO
 ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM FISHERIES MANAGEMENT SPECIAL FUND:					
FROM FISHERIES MANAGEMENT SPECIAL FUND:							FROM FISHERIES MANAGEMENT SPECIAL FUND:					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM AQUATIC BIOLOGIST IV (#50978; -1.00A; -72,528A)							(1) PERM AQUATIC BIOLOGIST IV (#50978; -1.00A; -72,528A)					
(1) PERM FISHERY TECHNICIAN IV (#10886; -1.00A; -44,724A)							(1) PERM FISHERY TECHNICIAN IV (#10886; -1.00A; -44,724A)					
(1) PERM AQUATIC BIOLOGIST IV (#10904; -1.00A; -78,420A)							(1) PERM AQUATIC BIOLOGIST IV (#10904; -1.00A; -78,420A)					
(1) PERM AQUATIC BIOLOGIST IV (#10905; -1.00A; -69,732A)							(1) PERM AQUATIC BIOLOGIST IV (#10905; -1.00A; -69,732A)					
(1) PERM PROGRAM MANAGER (#120857; -1.00A; -93,252A)							(1) PERM PROGRAM MANAGER (#120857; -1.00A; -93,252A)					
(1) PERM RESEARCH STATISTICIAN III (#123145; -1.00A; -48,948A)							(1) PERM RESEARCH STATISTICIAN III (#123145; -1.00A; -48,948A)					
(1) PERM AQUATIC BIOLOGIST VI (#12375; -1.00A; -95,436A)							(1) PERM AQUATIC BIOLOGIST VI (#12375; -1.00A; -95,436A)					
(1) PERM AQUATIC BIOLOGIST IV (#24057; -1.00A; -55,092A)							(1) PERM AQUATIC BIOLOGIST IV (#24057; -1.00A; -55,092A)					
(1) PERM FISHERY TECHNICIAN IV (#4658; -1.00A; -46,476A)							(1) PERM FISHERY TECHNICIAN IV (#4658; -1.00A; -46,476A)					
(1) PERM AQUATIC BIOLOGIST VI (# 92202C ; -1.00A; -67,200A)							(1) PERM AQUATIC BIOLOGIST VI (# 92202C ; -1.00A; -67,200A)					
(1) PERM RESEARCH STATISTICIAN IV (#7647; -1.00A; -78,420A)							(1) PERM RESEARCH STATISTICIAN IV (#7647; -1.00A; -78,420A)					
(1) PERM OFFICE ASSISTANT III (#117068; -1.00B; -32,976B)							(1) PERM OFFICE ASSISTANT III (#117068; -1.00B; -32,976B)					
(1) PERM OFFICE ASSISTANT III (#122913; -1.00B; -26,700B)							(1) PERM OFFICE ASSISTANT III (#122913; -1.00B; -26,700B)					
(1) PERM OFFICE ASSISTANT III (#117067; -0.50B; -17,670B)							(1) PERM OFFICE ASSISTANT III (#117067; -0.50B; -17,670B)					
(1) PERM OFFICE ASSISTANT III (#117069; -0.50B; -17,670B)							(1) PERM OFFICE ASSISTANT III (#117069; -0.50B; -17,670B)					
(1) PERM OFFICE ASSISTANT III (#117067; -0.50P; -17,670P)							(1) PERM OFFICE ASSISTANT III (#117067; -0.50P; -17,670P)					
(1) PERM OFFICE ASSISTANT III (#117069; -0.50P; -17,670P)							(1) PERM OFFICE ASSISTANT III (#117069; -0.50P; -17,670P)					
(1) TEMP FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642; -1.00P; -53,352P)							(1) TEMP FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642; -1.00P; -53,352P)					
OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (-10,000A)							OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (-10,000A)					
OVERTIME/DIFFERENTIAL (-5,000P)							OVERTIME/DIFFERENTIAL (-5,000P)					
PAYROLL ADJUSTMENT (FY24: -148,744A/-24,088B/-6,127N; FY25: -180,759A/-29,886B/-6,127N)							PAYROLL ADJUSTMENT (FY24: -148,744A/-24,088B/-6,127N; FY25: -180,759A/-29,886B/-6,127N)					
FRINGE BENEFITS (-59,651B/-35,618P)							FRINGE BENEFITS (-59,651B/-35,618P)					
UNIVERSITY OF HAWAII (-39,980A)							UNIVERSITY OF HAWAII (-39,980A)					
OP SUPPLIES - JANITORIAL SUPPLIES (-2,100A)							OP SUPPLIES - JANITORIAL SUPPLIES (-2,100A)					
OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-2,000A)							OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-2,000A)					
OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (-250A)							OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (-250A)					
OP - DIESEL FUEL, GAS AND OIL - BOAT (-100A)							OP - DIESEL FUEL, GAS AND OIL - BOAT (-100A)					
OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (-100A)							OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (-100A)					
OP SUPPLIES - FOOD AND CARE OF ANIMALS (-100A)							OP SUPPLIES - FOOD AND CARE OF ANIMALS (-100A)					
OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (-100A)							OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (-100A)					
R&M SUPPLIES - MAINTENANCE (-6,952A)							R&M SUPPLIES - MAINTENANCE (-6,952A)					
R&M SUPPLIES - BUILDING AND CONS MATERIAL (-3,100A)							R&M SUPPLIES - BUILDING AND CONS MATERIAL (-3,100A)					
R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (-100A)							R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (-100A)					
R&M SUPPLIES - MOTOR VEHICLE (-2,600A)							R&M SUPPLIES - MOTOR VEHICLE (-2,600A)					
R&M SUPPLIES - BOAT PART & SUP (-2,100A)							R&M SUPPLIES - BOAT PART & SUP (-2,100A)					
I/T SUPPLIES AND ELECTRONIC EQUIPMENT (-3,373A)							I/T SUPPLIES AND ELECTRONIC EQUIPMENT (-3,373A)					
R&M SUPPLIES - BOAT PART & SUP (-2,100A)							OTHER STATIONARY & OFFICE SUPPLIES (-1,800A)					

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	OP SUPPLIES - FOOD & CARE OF ANIMALS (-15,000N)						R&M SUPPLIES - MAINTENANCE (-3,000N)					
	OP SUPPLIES - SAFETY (-500N)						R&M SUPPLIES - EQUIPMENT (-1,000N)					
	R&M SUPPLIES - MAINTENANCE (-3,000N)						OFFICE SUPPLIES (-8,000N)					
	R&M SUPPLIES - EQUIPMENT (-1,000N)						OTHER SUPPLIES (-1,000N)					
	OFFICE SUPPLIES (-8,000N)						FREIGHT & DELIVERY CHARGES (-500N)					
	OTHER SUPPLIES (-1,000N)						POSTAGE (-5,000N)					
	FREIGHT & DELIVERY CHARGES (-500N)						TELEPHONE & TELEGRAPH (-500N)					
	POSTAGE (-5,000N)						TELECOMMUNICATION (-500N)					
	TELEPHONE & TELEGRAPH (-500N)						PRINTING & BINDING (-100N)					
	TELECOMMUNICATION (-500N)						PARKING REIMBURSEMENT (-100N)					
	PRINTING & BINDING (-100N)						ELECTRICITY (-1,200N)					
	PARKING REIMBURSEMENT (-100N)						RENTAL - EQUIPMENT - NON-EDP (-5,000N)					
	ELECTRICITY (-1,200N)						RENTAL - COPY MACHINE (-100N)					
	RENTAL - EQUIPMENT - NON-EDP (-5,000N)						R&M - OFF FURN & FIX - NON-EDP (-500N)					
	RENTAL - COPY MACHINE (-100N)						R&M - M&E - ROUTINE - NON-EDP (-100N)					
	R&M - OFF FURN & FIX - NON-EDP (-500N)						SVC - EDP CONSULTANT (-30,000N)					
	R&M - M&E - ROUTINE - NON-EDP (-100N)						OTHER CURRENT EXPENDITURES (-5,605N)					
	SVC - EDP CONSULTANT (-30,000N)						UNIVERSITY OF HAWAII (-84,556P)					
	OTHER CURRENT EXPENDITURES (-5,605N)						OFFICE SUPPLIES (-2,500P)					
	UNIVERSITY OF HAWAII (-84,556P)						R&M - M&E - ROUTINE - NON-EDP (-2,500P)					
	OFFICE SUPPLIES (-2,500P)						SVC - EDP CONSULTANT (-20,600P)					
	R&M - M&E - ROUTINE - NON-EDP (-2,500P)						SERVICES ON FEE BASIS (-10,000P)					
	SVC - EDP CONSULTANT (-20,600P)						OTHER CURRENT EXPENDITURES (-18,008P)					
	SERVICES ON FEE BASIS (-10,000P)						SEE LNR401 SEQ. NO. 30-001.					
	OTHER CURRENT EXPENDITURES (-18,008P)						SEE LNR805 SEQ. NO. 30-001.					
	SEE LNR401 SEQ. NO. 30-001.											
	SEE LNR805 SEQ. NO. 30-001.											

A	(11.00)		(1,327,059)	(11.00)		(1,327,059)	CHANGES BY MOF	(11.00)		(1,327,059)	(11.00)		(1,327,059)	A
B	(3.00)		(440,540)	(3.00)		(440,540)		(3.00)		(440,540)	(3.00)		(440,540)	B
N			(420,000)			(420,000)				(420,000)			(420,000)	N
P	(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474)		(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474)	P
	(15.00)	(1.00)	(2,455,073)	(15.00)	(1.00)	(2,455,073)	TOTAL CHANGES	(15.00)	(1.00)	(2,455,073)	(15.00)	(1.00)	(2,455,073)	
							BUD. TOTALS							
							TOTAL BUDGET							

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	34.00		3,192,942	34.00		3,192,942	A	34.00		3,192,942	34.00		3,192,942	A
			2,455,475			2,455,475	B			2,455,475			2,455,475	B
	1.00		1,550,000	1.00		1,550,000	P	1.00		1,550,000	1.00		1,550,000	P
	35.00	0.00	7,198,417	35.00	0.00	7,198,417		35.00	0.00	7,198,417	35.00	0.00	7,198,417	

- 1

 OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

 OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

4-001 98,199 152,248 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

98,199 152,248 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 13,050,000 (400,000) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY24: 13,050,000; FY25: -400,000)

13,050,000 (400,000) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY24: 13,050,000; FY25: -400,000)

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			155,322			167,862 A			155,322			167,862 A
EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER V SR24 (#92309C; FY24: 37,488; FY25: 39,948) PERSONAL SERVICES FOR (1) PERM FORESTER III SR20 (#92313C; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#92310C, #92311C, #92312C; FY24: 29,022 EACH; FY25: 31,710 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER V SR24 (#92309C; FY24: 37,488; FY25: 39,948) PERSONAL SERVICES FOR (1) PERM FORESTER III SR20 (#92313C; FY24: 30,768; FY25: 32,784) PERSONAL SERVICES FOR (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#92310C, #92311C, #92312C; FY24: 29,022 EACH; FY25: 31,710 EACH)					
213-001			289,000			289,000 A			289,000			289,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (105,000) SERVICES ON A FEE BASIS - NON-STATE AGENCIES (150,000) RENTALS - HELICOPTERS (25,000) TRAVEL (9,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (105,000) SERVICES ON A FEE BASIS - NON-STATE AGENCIES (150,000) RENTALS - HELICOPTERS (25,000) TRAVEL (9,000)					
1000-001	*****						*****					

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
3000-001			25,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FORESTRY-RESOURCE MANAGEMENT - OPERATING COSTS AND RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 25,000,000)							*****					

A			25,542,521			609,110	CHANGES BY MOF			542,521		609,110	A	
P			13,050,000			(400,000)				13,050,000		(400,000)	P	
	0.00	0.00	38,592,521	0.00	0.00	209,110	TOTAL CHANGES	0.00	0.00	13,592,521	0.00	0.00	209,110	
A	34.00		28,735,463	34.00		3,802,052	BUD. TOTALS	34.00		3,735,463	34.00		3,802,052	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		45,790,938	35.00		7,407,527	TOTAL BUDGET	35.00		20,790,938	35.00		7,407,527	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	30.00	0.50	2,295,831	30.00	0.50	2,295,831	A	30.00	0.50	2,295,831	30.00	0.50	2,295,831	A
		1.00	288,320		1.00	288,320	B		1.00	288,320		1.00	288,320	B
		1.00	2,321,680		1.00	2,321,680	N		1.00	2,321,680		1.00	2,321,680	N
	1.00	4.50	2,310,000	1.00	4.50	2,310,000	P	1.00	4.50	2,310,000	1.00	4.50	2,310,000	P
	31.00	7.00	7,215,831	31.00	7.00	7,215,831		31.00	7.00	7,215,831	31.00	7.00	7,215,831	

- 1

 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001 117,833 182,688 A
 5,134 8,165 B

117,833 182,688 A
 5,134 8,165 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (68,927) (68,927) N

(68,927) (68,927) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR401/CA).
(FY24: -68,927N/FY25: -68,927N)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR401/CA).
(FY24: -68,927N/FY25: -68,927N)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	34.00		2,875,567	34.00		2,954,994	A	34.00		2,875,567	34.00		2,954,994	A
	3.00	0.25	759,740	3.00	0.25	766,881	B	3.00	0.25	759,740	3.00	0.25	766,881	B
		0.75	2,320,000		0.75	2,320,000	N		0.75	2,320,000		0.75	2,320,000	N
	1.00	1.00	267,474	1.00	1.00	267,474	P	1.00	1.00	267,474	1.00	1.00	267,474	P

EXECUTIVE REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

EXECUTIVE REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND:					
FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM AQUATIC BIOLOGIST IV (#50978; 1.00A; 72,528A) (1) PERM FISHERY TECHNICIAN IV (#10886; 1.00A; 44,724A) (1) PERM AQUATIC BIOLOGIST IV (#10904; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#10905; 1.00A; 69,732A) (1) PERM PROGRAM MANAGER (#120857; 1.00A; 93,252A) (1) PERM RESEARCH STATISTICIAN III (#123145; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST VI (#12375; 1.00A; 95,436A) (1) PERM AQUATIC BIOLOGIST IV (#24057; 1.00A; 55,092A) (1) PERM FISHERY TECHNICIAN IV (#4658; 1.00A; 46,476A) (1) PERM AQUATIC BIOLOGIST VI (# 92202C ; 1.00A; 67,200A) (1) PERM RESEARCH STATISTICIAN IV (#7647; 1.00A; 78,420A) (1) PERM OFFICE ASSISTANT III (#117068; 1.00B; 32,976B) (1) PERM OFFICE ASSISTANT III (#122913; 1.00B; 26,700B) (1) PERM OFFICE ASSISTANT III (#117067; 0.50B; 17,670B) (1) PERM OFFICE ASSISTANT III (#117069; 0.50B; 17,670B) (1) PERM OFFICE ASSISTANT III (#117067; 0.50P; 17,670P) (1) PERM OFFICE ASSISTANT III (#117069; 0.50P; 17,670P) (1) TEMP FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642; 1.00P; 53,352P) (1) PERM OFFICE ASSISTANT IV (#101061; 1.00A; 38,220A) (1) PERM PROGRAM MANAGER (#122865; 1.00A; 92,100A) (1) PERM AQUATIC BIOLOGIST III (#122915; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST III (#122916; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST III (#122917; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST IV (#32235; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#32236; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#32237; 1.00A; 72,528A) (1) PERM AQUATIC BIOLOGIST IV (#32238; 1.00A; 57,324A) (1) PERM OFFICE ASSISTANT IV (#39079; 1.00A; 36,732A) (1) PERM OFFICE ASSISTANT IV (#39080; 1.00A; 32,664A) (1) PERM OFFICE ASSISTANT IV (#39081; 1.00A; 36,732A) (1) PERM EDUCATION SPECIALIST IV (#39763; 1.00A; 59,616A) (1) PERM EDUCATION SPECIALIST IV (#39764; 1.00A; 59,616A) (1) PERM EDUCATION SPECIALIST IV (#39765; 1.00A; 69,732A) (1) PERM FISHERY TECHNICIAN IV (#50979; 1.00A; 50,304A) (1) PERM AQUATIC BIOLOGIST IV (#8739; 1.00A; 52,956A) (1) PERM FISHERY TECHNICIAN IV (# 92342C; 1.00A; 19,770A)							(1) PERM AQUATIC BIOLOGIST IV (#50978; 1.00A; 72,528A) (1) PERM FISHERY TECHNICIAN IV (#10886; 1.00A; 44,724A) (1) PERM AQUATIC BIOLOGIST IV (#10904; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#10905; 1.00A; 69,732A) (1) PERM PROGRAM MANAGER (#120857; 1.00A; 93,252A) (1) PERM RESEARCH STATISTICIAN III (#123145; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST VI (#12375; 1.00A; 95,436A) (1) PERM AQUATIC BIOLOGIST IV (#24057; 1.00A; 55,092A) (1) PERM FISHERY TECHNICIAN IV (#4658; 1.00A; 46,476A) (1) PERM AQUATIC BIOLOGIST VI (# 92202C ; 1.00A; 67,200A) (1) PERM RESEARCH STATISTICIAN IV (#7647; 1.00A; 78,420A) (1) PERM OFFICE ASSISTANT III (#117068; 1.00B; 32,976B) (1) PERM OFFICE ASSISTANT III (#122913; 1.00B; 26,700B) (1) PERM OFFICE ASSISTANT III (#117067; 0.50B; 17,670B) (1) PERM OFFICE ASSISTANT III (#117069; 0.50B; 17,670B) (1) PERM OFFICE ASSISTANT III (#117067; 0.50P; 17,670P) (1) PERM OFFICE ASSISTANT III (#117069; 0.50P; 17,670P) (1) TEMP FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642; 1.00P; 53,352P) (1) PERM OFFICE ASSISTANT IV (#101061; 1.00A; 38,220A) (1) PERM PROGRAM MANAGER (#122865; 1.00A; 92,100A) (1) PERM AQUATIC BIOLOGIST III (#122915; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST III (#122916; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST III (#122917; 1.00A; 48,948A) (1) PERM AQUATIC BIOLOGIST IV (#32235; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#32236; 1.00A; 78,420A) (1) PERM AQUATIC BIOLOGIST IV (#32237; 1.00A; 72,528A) (1) PERM AQUATIC BIOLOGIST IV (#32238; 1.00A; 57,324A) (1) PERM OFFICE ASSISTANT IV (#39079; 1.00A; 36,732A) (1) PERM OFFICE ASSISTANT IV (#39080; 1.00A; 32,664A) (1) PERM OFFICE ASSISTANT IV (#39081; 1.00A; 36,732A) (1) PERM EDUCATION SPECIALIST IV (#39763; 1.00A; 59,616A) (1) PERM EDUCATION SPECIALIST IV (#39764; 1.00A; 59,616A) (1) PERM EDUCATION SPECIALIST IV (#39765; 1.00A; 69,732A) (1) PERM FISHERY TECHNICIAN IV (#50979; 1.00A; 50,304A) (1) PERM AQUATIC BIOLOGIST IV (#8739; 1.00A; 52,956A) (1) PERM FISHERY TECHNICIAN IV (# 92342C; 1.00A; 19,770A) (1) PERM AQUATIC BIOLOGIST VI (# 92234C; 1.00A; 70,000A) (1) PERM AQUATIC BIOLOGIST VI (# 92235C; 1.00A; 70,000A)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1)	PERM	AQUATIC BIOLOGIST VI (# 92234C; 1.00A; 70,000A)				(1)	PERM	AQUATIC BIOLOGIST VI (# 92236C; 1.00A; 70,000A)			
	(1)	PERM	AQUATIC BIOLOGIST VI (# 92235C; 1.00A; 70,000A)				(1)	PERM	AQUATIC BIOLOGIST VI (# 92237C; 1.00A; 70,000A)			
	(1)	PERM	AQUATIC BIOLOGIST VI (# 92236C; 1.00A; 70,000A)				(1)	PERM	AQUATIC BIOLOGIST VI (# 92238C; 1.00A; 70,000A)			
	(1)	PERM	AQUATIC BIOLOGIST VI (# 92237C; 1.00A; 70,000A)				(1)	TEMP	FISHERY TECHNICIAN IV (#118250; 0.205B/0.705N; 11,181B/33,543N)			
	(1)	PERM	AQUATIC BIOLOGIST VI (# 92238C; 1.00A; 70,000A)						OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (10,000A)			
	(1)	TEMP	FISHERY TECHNICIAN IV (#118250; 0.205B/0.705N; 11,181B/33,543N)						OVERTIME/DIFFERENTIAL (5,000P)			
			OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (10,000A)						PAYROLL ADJUSTMENT (FY24: 162,904A/47,268B/173,809N; FY25: 242,331A/54,409B/173,809N)			
			OVERTIME/DIFFERENTIAL (5,000P)						FRINGE BENEFITS (66,670B/35,908N/35,618P)			
			PAYROLL ADJUSTMENT (FY24: 162,904A/47,268B/173,809N; FY25: 242,331A/54,409B/173,809N)						UNIVERSITY OF HAWAII (39,980A)			
			FRINGE BENEFITS (66,670B/35,908N/35,618P)						OP SUPPLIES - JANITORIAL SUPPLIES (2,100A)			
			UNIVERSITY OF HAWAII (39,980A)						OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (2,000A)			
			OP SUPPLIES - JANITORIAL SUPPLIES (2,100A)						OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (250A)			
			OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (2,000A)						OP - DIESEL FUEL, GAS AND OIL - BOAT (100A)			
			OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (250A)						OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (100A)			
			OP - DIESEL FUEL, GAS AND OIL - BOAT (100A)						OP SUPPLIES - FOOD AND CARE OF ANIMALS (100A)			
			OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (100A)						OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (100A)			
			OP SUPPLIES - FOOD AND CARE OF ANIMALS (100A)						R&M SUPPLIES - MAINTENANCE (6,952A)			
			OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (100A)						R&M SUPPLIES - BUILDING AND CONS MATERIAL (3,100A)			
			R&M SUPPLIES - MAINTENANCE (6,952A)						R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (100A)			
			R&M SUPPLIES - BUILDING AND CONS MATERIAL (3,100A)						R&M SUPPLIES - MOTOR VEHICLE (2,600A)			
			R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (100A)						R&M SUPPLIES - BOAT PART & SUP (2,100A)			
			R&M SUPPLIES - MOTOR VEHICLE (2,600A)						I/T SUPPLIES AND ELECTRONIC EQUIPMENT (3,373A)			
			R&M SUPPLIES - BOAT PART & SUP (2,100A)						OTHER STATIONARY & OFFICE SUPPLIES (1,800A)			
			I/T SUPPLIES AND ELECTRONIC EQUIPMENT (3,373A)						DUES & SUBSCRIPTIONS (400A)			
			OTHER STATIONARY & OFFICE SUPPLIES (1,800A)						BOOKS & PUBLICATIONS (200A)			
			DUES & SUBSCRIPTIONS (400A)						FREIGHT & DELIVERY CHARGES (150A)			
			BOOKS & PUBLICATIONS (200A)						POSTAGE (4,500A)			
			FREIGHT & DELIVERY CHARGES (150A)						TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (2,800A)			
			POSTAGE (4,500A)						TELECOM CHARGES - INSTALL, REMOVAL, & RELOCATION (2,050A)			
			TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (2,800A)						PRINTING & BINDING (11,050A)			
			TELECOM CHARGES - INSTALL, REMOVAL, & RELOCATION (2,050A)						ADVERTISING (250A)			
			PRINTING & BINDING (11,050A)						MILEAGE REIMBURSEMENT (18A)			
			ADVERTISING (250A)						EMPLOYEES - AIRFARE INCLUDING TRAVEL AWARD FEE (344A)			
			MILEAGE REIMBURSEMENT (18A)						SUBSISTENCE, INTRA-STATE (70A)			
			EMPLOYEES - AIRFARE INCLUDING TRAVEL AWARD FEE (344A)						SUBSISTENCE, MEALS (700A)			
			SUBSISTENCE, INTRA-STATE (70A)						HIRE OF PASSENGER CARS, EMPLOYEES (140A)			
			SUBSISTENCE, MEALS (700A)						ELECTRICITY (32,000A)			
			HIRE OF PASSENGER CARS, EMPLOYEES (140A)						GAS (413A)			
			ELECTRICITY (32,000A)						WATER (25,600A)			
			GAS (413A)						OTHER UTILITIES - REFUSE COLLECTION/GARBAGE (2,300A)			
			WATER (25,600A)						RENTAL OF LAND & BUILDINGS (2,614A)			

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (3,000N) ELECTRICITY (40,000N) WATER (30,000N) RENTAL - EQUIPMENT - NON-EDP (20,000N) SERVICES ON FEE BASIS (398,600N) OTHER CURRENT EXPENDITURES (3,203N) SEE LNR153 SEQ. NO. 30-001. SEE LNR805 SEQ. NO. 30-001.						WATER (30,000N) RENTAL - EQUIPMENT - NON-EDP (20,000N) SERVICES ON FEE BASIS (398,600N) OTHER CURRENT EXPENDITURES (3,203N) SEE LNR153 SEQ. NO. 30-001. SEE LNR805 SEQ. NO. 30-001.					

100-001

N

68,927

68,927 N

EXECUTIVE REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
(LNR401/CA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY24: 68,927N; FY25: 68,927N)

EXECUTIVE REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
(LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY24: 68,927N; FY25: 68,927N)

101-001

173,320 523,320 N
22,988,082 87,526 P

173,320 523,320 N
22,988,082 87,526 P

EXECUTIVE REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
(LNR401/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY24: 173,320N/22,988,082P; FY25:
523,320N/87,526P)

EXECUTIVE REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
(LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY24: 173,320N/22,988,082P; FY25:
523,320N/87,526P)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			800,000			800,000 B			800,000			800,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (800,000)					
103-001			1,296			1,296 B			1,296			1,296 B
EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,296)							EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,296)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001	1.00		49,948	1.00		103,477 N	1.00		49,948	1.00		103,477 N
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (1.00; FY24: 30,456; FY25: 63,096) FRINGE (FY24: 19,492; FY25: 40,381) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV, SR22 (1.00; FY24: 30,456; FY25: 63,096) FRINGE (FY24: 19,492; FY25: 40,381) 6-MONTH DELAY IN HIRE.					
213-002		2.00	99,896		2.00	206,955 P		2.00	99,896		2.00	206,955 P
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP AQUATIC BIOLOGIST IV SR22 (#94014C, #94014C; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) FRINGE BENEFITS (FY24: 38,984; FY25: 80,763) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP AQUATIC BIOLOGIST IV SR22 (#94014C, #94014C; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) FRINGE BENEFITS (FY24: 38,984; FY25: 80,763) 6-MONTH DELAY IN HIRE.					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003			250,000			A			250,000			A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY24: 250,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY24: 250,000)					

1000-001			14,790,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAILS OF LEGISLATIVE ADJUSTMENT: AQUATIC RESOURCES - OPERATING COSTS AND RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 14,790,000)							*****					

A	34.00		18,033,400	34.00		3,137,682	CHANGES BY MOF	34.00		3,243,400	34.00		3,137,682	A
B	3.00	0.25	1,566,170	3.00	0.25	1,576,342		3.00	0.25	1,566,170	3.00	0.25	1,576,342	B
N	1.00	0.75	2,474,341	1.00	0.75	2,877,870		1.00	0.75	2,543,268	1.00	0.75	2,946,797	N
P	1.00	3.00	23,355,452	1.00	3.00	561,955		1.00	3.00	23,355,452	1.00	3.00	561,955	P
	39.00	4.00	45,429,363	39.00	4.00	8,153,849	TOTAL CHANGES	39.00	4.00	30,708,290	39.00	4.00	8,222,776	
A	64.00	0.50	20,329,231	64.00	0.50	5,433,513	BUD. TOTALS	64.00	0.50	5,539,231	64.00	0.50	5,433,513	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	1.25	1,864,662	B
N	1.00	1.75	4,796,021	1.00	1.75	5,199,550		1.00	1.75	4,864,948	1.00	1.75	5,268,477	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	7.50	2,871,955	P
	70.00	11.00	52,645,194	70.00	11.00	15,369,680	TOTAL BUDGET	70.00	11.00	37,924,121	70.00	11.00	15,438,607	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
51.50			17,067,208	51.50			17,067,208	A	51.50			17,067,208	A
18.50			2,191,622	18.50			2,191,622	N	18.50			2,191,622	N
			106,475				106,475	T				106,475	T
	7.00		1,686,056		7.00		1,686,056	U		7.00		1,686,056	U
2.50	1.00		3,647,867	2.50	1.00		3,647,867	P	2.50	1.00		3,647,867	P
72.50	8.00		24,699,228	72.50	8.00		24,699,228		72.50	8.00		24,699,228	

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OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

4-001 315,360 488,932 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

315,360 488,932 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (LNR402/DA).
(FY24: -1,500,000A/FY25: -1,500,000A)

(1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (LNR402/DA).
(FY24: -1,500,000A/FY25: -1,500,000A)

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(152,533)			(152,533) N			(152,533)			(152,533) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR402/DA). (FY24: -152,533N/FY25: -152,533N) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR402/DA). (FY24: -152,533N/FY25: -152,533N) *****					
100-001						N			152,533			152,533 N
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 152,533N; FY25: 152,533N)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 152,533N; FY25: 152,533N)					
101-001			2,008,378			547,818 N			2,008,378			547,818 N
			1,032,133			(2,047,867) P			1,032,133			(2,047,867) P
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 2,008,378N/1,032,133P; FY25: 547,818N/-2,047,867P)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 2,008,378N/1,032,133P; FY25: 547,818N/-2,047,867P)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001			1,500,000			1,500,000			1,500,000			1,500,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL PROJECT IMPLEMENTATION (1,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL PROJECT IMPLEMENTATION (1,500,000)						

1000-001	*****						*****					
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A			315,360			488,932	CHANGES BY MOF					315,360			488,932	A								
N			1,855,845			395,285						2,008,378			547,818	N								
P			1,032,133			(2,047,867)						1,032,133			(2,047,867)	P								
		0.00	0.00			3,203,338			0.00	0.00		(1,163,650)	TOTAL CHANGES		0.00	0.00	3,355,871			0.00	0.00		(1,011,117)	
A		51.50				17,382,568			51.50			17,556,140	BUD. TOTALS		51.50		17,382,568			51.50			17,556,140	A
N		18.50				4,047,467			18.50			2,586,907			18.50		4,200,000			18.50			2,739,440	N
T						106,475						106,475					106,475						106,475	T
U			7.00			1,686,056					7.00	1,686,056					1,686,056					7.00	1,686,056	U
P		2.50	1.00			4,680,000			2.50	1.00		4,680,000			2.50	1.00	4,680,000			2.50	1.00		1,600,000	P
		72.50	8.00			27,902,566			72.50	8.00		23,535,578	TOTAL BUDGET		72.50	8.00	28,055,099			72.50	8.00		23,688,111	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
	22.00		2,951,202	22.00		2,951,202 A		22.00		2,951,202	22.00	2,951,202 A	
	5.00		1,169,242	5.00		1,169,242 B		5.00		1,169,242	5.00	1,169,242 B	
	27.00	0.00	4,120,444	27.00	0.00	4,120,444		27.00	0.00	4,120,444	27.00	0.00	4,120,444

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

4-001			109,577			169,888 A				109,577		169,888 A
			40,851			64,970 B				40,851		64,970 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001			136,512			145,464 A				136,512		145,464 A
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EXECUTIVE REQUEST:
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; FY24: 37,488 EACH; FY25: 39,948 EACH)
PERSONAL SERVICES FOR (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; FY24: 30,768 EACH; FY25: 32,784 EACH)

EXECUTIVE REQUEST:
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; FY24: 37,488 EACH; FY25: 39,948 EACH)
PERSONAL SERVICES FOR (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; FY24: 30,768 EACH; FY25: 32,784 EACH)

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
213-001	4.00		117,210	4.00		234,393	A	4.00		117,210	4.00		234,393	A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENGINEER IV SR24D (#94016C; 1.00; FY24: 35,508; FY25: 71,016)
(1) PERM PLANNER V SR24D (#94017C; 1.00; FY24: 35,508; FY25: 71,016)
(1) PERM ENGINEERING TECHNICIAN V SR15C (#94018C; 1.00; FY24: 24,468; FY25: 48,936)
(1) PERM SECRETARY I SR12C (#94019C; 1.00; FY24: 21,726; FY25: 43,425)

6-MONTH DELAY IN HIRE.

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENGINEER IV SR24D (#94016C; 1.00; FY24: 35,508; FY25: 71,016)
(1) PERM PLANNER V SR24D (#94017C; 1.00; FY24: 35,508; FY25: 71,016)
(1) PERM ENGINEERING TECHNICIAN V SR15C (#94018C; 1.00; FY24: 24,468; FY25: 48,936)
(1) PERM SECRETARY I SR12C (#94019C; 1.00; FY24: 21,726; FY25: 43,425)

6-MONTH DELAY IN HIRE.

403-001	2.00		58,596	2.00		117,192	A	2.00		58,596	2.00		117,192	A
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GOVERNOR'S MESSAGE (4/3/23):
ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM GENERAL PROFESSIONAL IV SR22 (#94026C, #94027C; 1.00 EACH; FY24: 29,298; FY25: 58,596)

6-MONTH DELAY IN HIRE.

GOVERNOR'S MESSAGE (4/3/23):
ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC).

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM GENERAL PROFESSIONAL IV SR22 (#94026C, #94027C; 1.00 EACH; FY24: 29,298; FY25: 58,596)

6-MONTH DELAY IN HIRE.

A	6.00		421,895	6.00		666,937	CHANGES BY MOF	6.00		421,895	6.00		666,937	A
B			40,851			64,970				40,851			64,970	B
	6.00	0.00	462,746	6.00	0.00	731,907	TOTAL CHANGES	6.00	0.00	462,746	6.00	0.00	731,907	
A	28.00		3,373,097	28.00		3,618,139	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		4,852,351	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

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	149.25		13,066,413	149.25		13,066,413	A	149.25		13,066,413	149.25		13,066,413	A
			893,523			893,523	B			893,523			893,523	B
	3.75		1,319,046	3.75		1,319,046	N	3.75		1,319,046	3.75		1,319,046	N
			32,671			32,671	W			32,671			32,671	W
			900,000			900,000	P			900,000			900,000	P
	153.00	0.00	16,211,653	153.00	0.00	16,211,653		153.00	0.00	16,211,653	153.00	0.00	16,211,653	

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 OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

 OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

4-001		616,917		956,464	A		616,917		956,464	A
		16,774		26,678	B		16,774		26,678	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001		(2,000,000)		(2,000,000)	A		(2,000,000)		(2,000,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LNR405/HA).
(FY24: -2,000,000A/FY25: -2,000,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LNR405/HA).
(FY24: -2,000,000A/FY25: -2,000,000A)

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-001			(104,950)			(104,950) B			(104,950)			(104,950) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE CONCURS. FROM CONSERVATION AND RESOURCES ENFORCEMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES - MEDICAL AND HOSPITAL SUPPLIES (-51,350) SECURITY GUARD SERVICES (-53,600) SEE LNR405 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM CONSERVATION AND RESOURCES ENFORCEMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES - MEDICAL AND HOSPITAL SUPPLIES (-51,350) SECURITY GUARD SERVICES (-53,600) SEE LNR405 SEQ. NO. 10-002.					
10-002			104,950			104,950 B			104,950			104,950 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE CONCURS. FROM DOCARE - SLDF SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (64,000) FRINGE BENEFITS (40,950) SEE LNR405 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM DOCARE - SLDF SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (64,000) FRINGE BENEFITS (40,950) SEE LNR405 SEQ. NO. 10-001.					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
100-001			291,888			291,888			291,888			291,888	A
EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I (#92347C, #92348C, #92349C, #92350C, #92351C, #92352C, #92353C, #92354C, #92355C, #92356C, #92357C, #92358C; 24,324 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I (#92347C, #92348C, #92349C, #92350C, #92351C, #92352C, #92353C, #92354C, #92355C, #92356C, #92357C, #92358C; 24,324 EACH)						

2100-001	4.00		4,684,997	29.00		4,372,099							A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER IV SR22G (1.00 EACH; 83,112 EACH) (1) PERM EDUCATION SPECIALIST IV SR22D (1.00; 60,912) (1) PERM OFFICE ASSISTANT III SR08C (1.00; 36,072) (20) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I SR16B (FY25: 1.00 EACH; 53,976 EACH) (4) PERM SECRETARY I SR12C (FY25: 1.00 EACH; 41,388 EACH) (1) PERM CLERK DISPATCHER II SR12C (FY25: 1.00; 41,388 EACH) MISCELLANEOUS OFFICE SUPPLIES (FY24: 10,000; FY25: 25,000) RECRUIT - EDUCATION AND TRAINING (FY24: 1,161,789; FY25: 929,431) RECRUIT - UNIFORM AND GEAR (FY24: 121,500; FY25: 97,200) IT EQUIPMENT (FY24: 10,000; FY25: 25,000) RECRUIT - EQUIPMENT (FY24: 463,500; FY25: 370,800) FURNITURE AND WORKSPACE (FY24: 1,030,000; FY25: 75,000) ENFORCEMENT VEHICLES (FY24: 1,625,000; FY25: 1,300,000) \$2,822,431 NON-RECURRING.							*****						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	4.00		3,593,802	29.00		3,620,451	CHANGES BY MOF					(1,091,195)	(751,648) A
B			16,774			26,678						16,774	26,678 B
	4.00	0.00	3,610,576	29.00	0.00	3,647,129	TOTAL CHANGES			0.00	0.00	(1,074,421)	0.00 0.00 (724,970)
A	153.25		16,660,215	178.25		16,686,864	BUD. TOTALS			149.25		11,975,218	149.25 12,314,765 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	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	TOTAL BUDGET			153.00		15,137,232	153.00 15,486,683

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
57.50	16.00	9,767,816	57.50	16.00	9,767,816	A	57.50	16.00	9,767,816	57.50	16.00	9,767,816	A
		180,000			180,000	B			180,000			180,000	B
		500,000			500,000	N			500,000			500,000	N
0.50		7,671,076	0.50		7,671,076	P	0.50		7,671,076	0.50		7,671,076	P
58.00	16.00	18,118,892	58.00	16.00	18,118,892		58.00	16.00	18,118,892	58.00	16.00	18,118,892	

- 1

 OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

 OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001 243,341 377,274 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

243,341 377,274 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (1,087,500) (1,087,500) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR407/NA).
(FY24: -1,087,500A/FY25: -1,087,500A)

(1,087,500) (1,087,500) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR407/NA).
(FY24: -1,087,500A/FY25: -1,087,500A)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
6-002			(720,408)			(720,408) P			(720,408)			(720,408) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR407/NA). (FY24: -720,408P/FY25: -720,408P) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR407/NA). (FY24: -720,408P/FY25: -720,408P) *****					
60-001			(250,000)			(250,000) N			(250,000)			(250,000) N
			(4,521,076)			(6,021,076) P			(4,521,076)			(6,021,076) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: -250,000N/-4,521,076P; FY25: -250,000N/-6,021,076P)					
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: -250,000N/-4,521,076P; FY25: -250,000N/-6,021,076P)												

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
80-001	12.00	(12.00)		12.00	(12.00)	A		12.00	(12.00)		12.00	(12.00)	A	
EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#122005; 1.00) (1) FORESTRY AND WILDLIFE TECH V SR15 (#122278; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#122328; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#122329; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122487; 1.00) (1) OFFICE ASSISTANT III SR08 (#122501; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122574; 1.00) (1) FORESTRY & WILDLIFE WORKER II BC05 (#122817; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122821; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST II SR18 (#122836; 1.00) (1) FORESTRY AND WILDLIFE TECH IV SR13 (#122857; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122966; 1.00)							EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#122005; 1.00) (1) FORESTRY AND WILDLIFE TECH V SR15 (#122278; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#122328; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#122329; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122487; 1.00) (1) OFFICE ASSISTANT III SR08 (#122501; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122574; 1.00) (1) FORESTRY & WILDLIFE WORKER II BC05 (#122817; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122821; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST II SR18 (#122836; 1.00) (1) FORESTRY AND WILDLIFE TECH IV SR13 (#122857; 1.00) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#122966; 1.00)							
100-001							P	720,408						720,408 P
EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 720,408P; FY25: 720,408P)							EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 720,408P; FY25: 720,408P)							

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			187,002			201,618 A			187,002			201,618 A
EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#92320C; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#92321C, #92322C; FY24: 33,312 EACH; FY25: 35,496 EACH) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#92323C; FY24: 29,022; FY25: 31,710) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#92324C, #92325C; FY24: 29,022 EACH; FY25: 31,710 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#92320C; FY24: 33,312; FY25: 35,496) PERSONAL SERVICES FOR (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 (#92321C, #92322C; FY24: 33,312 EACH; FY25: 35,496 EACH) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#92323C; FY24: 29,022; FY25: 31,710) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#92324C, #92325C; FY24: 29,022 EACH; FY25: 31,710 EACH)					
102-001			52,392			58,908 A			52,392			58,908 A
EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#92344C, #92345C; FY24: 23,412 EACH; FY25: 25,596 EACH) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#92346C; FY24: 5,568; FY25: 7,716)							EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#92344C, #92345C; FY24: 23,412 EACH; FY25: 25,596 EACH) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#92346C; FY24: 5,568; FY25: 7,716)					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-001						A			3,100,000			3,100,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (2,750,000) SUPPLIES (100,000) HELICOPTER (250,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (2,750,000) SUPPLIES (100,000) HELICOPTER (250,000)						

1000-001	*****						*****					
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3000-001			6,165,000			6,165,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MAUI AXIS DEER PROGRAM (6,165,000)							*****						

A	12.00	(12.00)	5,560,235	12.00	(12.00)	5,715,300	CHANGES BY MOF	12.00	(12.00)	2,495,235	12.00	(12.00)	2,650,300	A
N			(250,000)			(250,000)				(250,000)			(250,000)	N
P			(5,241,484)			(6,741,484)				(4,521,076)			(6,021,076)	P
	12.00	(12.00)	68,751	12.00	(12.00)	(1,276,184)	TOTAL CHANGES	12.00	(12.00)	(2,275,841)	12.00	(12.00)	(3,620,776)	
A	69.50	4.00	15,328,051	69.50	4.00	15,483,116	BUD. TOTALS	69.50	4.00	12,263,051	69.50	4.00	12,418,116	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		3,150,000	0.50		1,650,000	P
	70.00	4.00	18,187,643	70.00	4.00	16,842,708	TOTAL BUDGET	70.00	4.00	15,843,051	70.00	4.00	14,498,116	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	10.00		4,945,255	10.00		4,945,255	A	10.00		4,945,255	A	
	117.00		26,150,966	117.00		26,150,966	B	117.00		26,150,966	B	
			1,500,000			1,500,000	N			1,500,000	N	
	127.00	0.00	32,596,221	127.00	0.00	32,596,221		127.00	0.00	32,596,221		

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

4-001		20,185		31,294	A
		536,399		853,094	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

	20,185		31,294	A
	536,399		853,094	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001		(4,000,000)		(4,000,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2104-001 (LNR801/CH).
(FY24: -4,000,000A/FY25: -4,000,000A)

	(4,000,000)		(4,000,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2104-001 (LNR801/CH).
(FY24: -4,000,000A/FY25: -4,000,000A)

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR801/CH). (FY24: -500,000A/FY25: -500,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR801/CH). (FY24: -500,000A/FY25: -500,000A) *****					
100-001			368,253			368,253 B			368,253			368,253 B
EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM OCEAN-BASE RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (368,253)							EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASE RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (368,253)					
310-001			3,849,034			3,849,034 B			3,849,034			3,849,034 B
GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM THE BOATING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (3,849,034)							GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM THE BOATING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (3,849,034)					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
403-001	1.00		28,856	1.00		57,712 B		1.00	28,856	1.00		57,712 B
GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#94028C; 1.00; FY24: 18,036; FY25: 36,072) FRINGE BENEFITS (FY24: 10,820; FY25: 21,640)							GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#94028C; 1.00; FY24: 18,036; FY25: 36,072) FRINGE BENEFITS (FY24: 10,820; FY25: 21,640)					
1000-001	*****						*****					
2100-001	*****						*****					
3000-001			60,225,000			A						A
			10,075,000			B			10,075,000			B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN BASED RECREATION SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: BOATING AND OCEAN RESOURCES - RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES; ALA WAI SMALL BOAT HARBOR - EDUCATION CENTER (FY24: 60,225,000A/10,075,000B; FY25: 10,075,000B)							*****					

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A			55,745,185			(4,468,706)			(4,479,815)			(4,468,706)	A
B	1.00		14,857,542	1.00		15,203,093	1.00		4,782,542	1.00		5,128,093	B
	1.00	0.00	70,602,727	1.00	0.00	10,734,387	1.00	0.00	302,727	1.00	0.00	659,387	
A	10.00		60,690,440	10.00		476,549	10.00		465,440	10.00		476,549	A
B	118.00		41,008,508	118.00		41,354,059	118.00		30,933,508	118.00		31,279,059	B
N			1,500,000			1,500,000			1,500,000			1,500,000	N
	128.00		103,198,948	128.00		43,330,608	128.00		32,898,948	128.00		33,255,608	

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	45.00		3,443,482	45.00		3,443,482	A	45.00		3,443,482	45.00		3,443,482	A
	3.00		878,754	3.00		878,754	B	3.00		878,754	3.00		878,754	B
	6.00		622,136	6.00		622,136	N	6.00		622,136	6.00		622,136	N
	54.00	0.00	4,944,372	54.00	0.00	4,944,372		54.00	0.00	4,944,372	54.00	0.00	4,944,372	

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

4-001 221,013 342,658 A
 22,743 36,171 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (30,776) (30,776) N

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR802/HP).
 (FY24: -30,776N/FY25: -30,776N)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR802/HP).
 (FY24: -30,776N/FY25: -30,776N)

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001						N			30,776			30,776 N
EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 30,776N; FY25: 30,776N)							EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 30,776N; FY25: 30,776N)					
101-001			24,622			24,622 N			24,622			24,622 N
EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (24,622)							EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (24,622)					
102-001			2,869			2,869 B			2,869			2,869 B
EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** LEGISLATURE CONCURS. FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,869)							EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,869)					

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-001			614,280			614,280 A			614,280			614,280 A
GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#92326; 55,000) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92327; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92328; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92329; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92330; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#92331; 37,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST II (#92332; 25,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#92333; 50,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#92334; 50,000) PERSONAL SERVICES FOR (1) PERM HISTORIAN (#92335; 35,000) PERSONAL SERVICES FOR (1) PERM CULTURAL HISTORIAN (#92336; 37,500) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#92337; 37,500) PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338; 20,550) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III SR07 (#92340; 16,230)							GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#92326; 55,000) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92327; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92328; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92329; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#92330; 62,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#92331; 37,500) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST II (#92332; 25,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#92333; 50,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#92334; 50,000) PERSONAL SERVICES FOR (1) PERM HISTORIAN (#92335; 35,000) PERSONAL SERVICES FOR (1) PERM CULTURAL HISTORIAN (#92336; 37,500) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#92337; 37,500) PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338; 20,550) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III SR07 (#92340; 16,230)					

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-002			103,424			103,424			103,424			103,424

GOVERNOR'S MESSAGE (3/10/23):
ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TELEPHONE (22,000)
RENTAL OF COPY & FAX MACHINES (15,000)
RENTAL - OFFICE STORAGE (10,000)
R&M - DATA PROCESSING (10,000)
JANITORIAL SERVICES (3,724)
SECURITY GUARD SERVICES (3,000)
ELECTRICITY (12,700)
WATER (10,000)
SEWER (2,000)
REFUSE COLLECTION (1,000)
OPERATING SUPPLIES - MOTOR VEHICLE (4,000)
REPAIRS AND MAINTENANCE - MOTOR VEHICLE (5,000)
INSURANCE (5,000)

GOVERNOR'S MESSAGE (3/10/23):
ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

DETAIL OF GOVERNOR'S REQUEST:
TELEPHONE (22,000)
RENTAL OF COPY & FAX MACHINES (15,000)
RENTAL - OFFICE STORAGE (10,000)
R&M - DATA PROCESSING (10,000)
JANITORIAL SERVICES (3,724)
SECURITY GUARD SERVICES (3,000)
ELECTRICITY (12,700)
WATER (10,000)
SEWER (2,000)
REFUSE COLLECTION (1,000)
OPERATING SUPPLIES - MOTOR VEHICLE (4,000)
REPAIRS AND MAINTENANCE - MOTOR VEHICLE (5,000)
INSURANCE (5,000)

A			938,717			1,060,362	CHANGES BY MOF			938,717		1,060,362	
B			25,612			39,040				25,612		39,040	
N			(6,154)			(6,154)				24,622		24,622	
	0.00	0.00	958,175	0.00	0.00	1,093,248	TOTAL CHANGES	0.00	0.00	988,951	0.00	0.00	1,124,024
A	45.00		4,382,199	45.00		4,503,844	BUD. TOTALS	45.00		4,382,199	45.00		4,503,844
B	3.00		904,366	3.00		917,794		3.00		904,366	3.00		917,794
N	6.00		615,982	6.00		615,982		6.00		646,758	6.00		646,758
	54.00		5,902,547	54.00		6,037,620	TOTAL BUDGET	54.00		5,933,323	54.00		6,068,396

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	34.00		4,381,634	34.00		4,381,634	A	34.00		4,381,634	34.00		4,381,634	A
	3.00		881,077	3.00		881,077	B	3.00		881,077	3.00		881,077	B
	18.50		5,344,580	18.50		5,344,580	N	18.50		5,344,580	18.50		5,344,580	N
	3.00		776,435	3.00		776,435	W	3.00		776,435	3.00		776,435	W
	58.50	0.00	11,383,726	58.50	0.00	11,383,726		58.50	0.00	11,383,726	58.50	0.00	11,383,726	

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

4-001		152,288		236,106	A		152,288		236,106	A
		20,997		33,394	B		20,997		33,394	B
		9,976		16,360	W		9,976		16,360	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001		(30,000)		(30,000)	W		(30,000)		(30,000)	W
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (LNR804/DA).
(FY24: -30,000W/FY25: -30,000W)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (LNR804/DA).
(FY24: -30,000W/FY25: -30,000W)

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(25,000)			(25,000) A			(25,000)			(25,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (LNR804/DA). (FY24: -25,000A/FY25: -25,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (LNR804/DA). (FY24: -25,000A/FY25: -25,000A) *****					
6-003			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR804/DA). (FY24: -2,000,000A/FY25: -2,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR804/DA). (FY24: -2,000,000A/FY25: -2,000,000A) *****					
6-004			(950,000)			(950,000) N			(950,000)			(950,000) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR804/DA). (FY24: -950,000N/FY25: -950,000N) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR804/DA). (FY24: -950,000N/FY25: -950,000N) *****					
100-001						N			950,000			950,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 950,000N; FY25: 950,000N)							EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 950,000N; FY25: 950,000N)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			5,420			5,420 N			5,420			5,420 N
EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (5,420)							EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (5,420)					
102-001			250,000			150,000 W			250,000			150,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE CONCURS. FROM WILDLIFE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (150,000) EQUIPMENT (FY24: 100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM WILDLIFE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (150,000) EQUIPMENT (FY24: 100,000)					
213-001			2,000,000			2,000,000 A			2,000,000			2,000,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAIL MAINTENANCE AND RESTORATION AND OTHER FOREST AND OUTDOOR INITIATIVES (2,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: TRAIL MAINTENANCE AND RESTORATION AND OTHER FOREST AND OUTDOOR INITIATIVES (2,000,000)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-002						A	4.00		104,964	4.00		208,928 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 - MAUI (#94020C; 1.00; FY24: 28,152; FY25: 56,304) (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 - OAHU (#94021C; 1.00; FY24: 28,152; FY25: 56,304) (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 - KAUAI (#94022C; 1.00; FY24: 28,152; FY25: 56,304) (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV - KAUAI (#94023C; 1.00; FY24: 20,508; FY25: 40,016) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 - MAUI (#94020C; 1.00; FY24: 28,152; FY25: 56,304) (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 - OAHU (#94021C; 1.00; FY24: 28,152; FY25: 56,304) (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 - KAUAI (#94022C; 1.00; FY24: 28,152; FY25: 56,304) (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV - KAUAI (#94023C; 1.00; FY24: 20,508; FY25: 40,016) 6-MONTH DELAY IN HIRE.					
3000-001	4.00		104,964	4.00		208,928 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM TRAILS AND ACCESS SPEC. IV, SR22 (MAUI, OAHU, KAUAI) (#94020C, #94021C, #94022C; 1.00 EACH; FY24: 28,152 EACH; FY25: 56,304 EACH) (1) PERM FORESTRY AND WILDLIFE TECH IV, KAUAI (#94023C; 1.00; FY24: 20,508; FY25: 40,016) 6-MONTH DELAY IN HIRE							*****					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
A	4.00		232,252	4.00		420,034	CHANGES BY MOF		4.00		232,252	4.00	420,034	A
B			20,997			33,394			20,997				33,394	B
N			(944,580)			(944,580)			5,420				5,420	N
W			229,976			136,360			229,976				136,360	W
	4.00	0.00	(461,355)	4.00	0.00	(354,792)	TOTAL CHANGES		4.00	0.00	488,645	4.00	0.00	595,208
A	38.00		4,613,886	38.00		4,801,668	BUD. TOTALS		38.00		4,613,886	38.00	4,801,668	A
B	3.00		902,074	3.00		914,471			902,074				914,471	B
N	18.50		4,400,000	18.50		4,400,000			5,350,000				5,350,000	N
W	3.00		1,006,411	3.00		912,795			1,006,411				912,795	W
	62.50		10,922,371	62.50		11,028,934	TOTAL BUDGET		62.50		11,872,371	62.50	11,978,934	

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	23.00		1,404,199	23.00		1,404,199	A	23.00		1,404,199	23.00		1,404,199	A
		0.25	307,107		0.25	307,107	B		0.25	307,107		0.25	307,107	B
		0.75	1,900,000		0.75	1,900,000	N		0.75	1,900,000		0.75	1,900,000	N
	23.00	1.00	3,611,306	23.00	1.00	3,611,306		23.00	1.00	3,611,306	23.00	1.00	3,611,306	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

4-001 86,142 133,554 A
2,273 3,616 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

86,142 133,554 A
2,273 3,616 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
30-001	(23.00)		(1,490,341)	(23.00)		(1,537,753) A	(23.00)		(1,490,341)	(23.00)		(1,537,753) A	
		(0.25)	(309,380)		(0.25)	(310,723) B		(0.25)	(309,380)		(0.25)	(310,723) B	
		(0.75)	(1,900,000)		(0.75)	(1,900,000) N		(0.75)	(1,900,000)		(0.75)	(1,900,000) N	

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

EXECUTIVE REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24			FY25		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM SPORT FISH SPECIAL FUND:					
FROM SPORT FISH SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT IV (#101061; -1.00A; -38,220A)							(1) PERM OFFICE ASSISTANT IV (#101061; -1.00A; -38,220A)					
(1) PERM PROGRAM MANAGER (#122865; -1.00A; -92,100A)							(1) PERM PROGRAM MANAGER (#122865; -1.00A; -92,100A)					
(1) PERM AQUATIC BIOLOGIST III (#122915; -1.00A; -48,948A)							(1) PERM AQUATIC BIOLOGIST III (#122915; -1.00A; -48,948A)					
(1) PERM AQUATIC BIOLOGIST III (#122916; -1.00A; -48,948A)							(1) PERM AQUATIC BIOLOGIST III (#122916; -1.00A; -48,948A)					
(1) PERM AQUATIC BIOLOGIST III (#122917; -1.00A; -48,948A)							(1) PERM AQUATIC BIOLOGIST III (#122917; -1.00A; -48,948A)					
(1) PERM AQUATIC BIOLOGIST IV (#32235; -1.00A; -78,420A)							(1) PERM AQUATIC BIOLOGIST IV (#32235; -1.00A; -78,420A)					
(1) PERM AQUATIC BIOLOGIST IV (#32236; -1.00A; -78,420A)							(1) PERM AQUATIC BIOLOGIST IV (#32236; -1.00A; -78,420A)					
(1) PERM AQUATIC BIOLOGIST IV (#32237; -1.00A; -72,528A)							(1) PERM AQUATIC BIOLOGIST IV (#32237; -1.00A; -72,528A)					
(1) PERM AQUATIC BIOLOGIST IV (#32238; -1.00A; -57,324A)							(1) PERM AQUATIC BIOLOGIST IV (#32238; -1.00A; -57,324A)					
(1) PERM OFFICE ASSISTANT IV (#39079; -1.00A; -36,732A)							(1) PERM OFFICE ASSISTANT IV (#39079; -1.00A; -36,732A)					
(1) PERM OFFICE ASSISTANT IV (#39080; -1.00A; -32,664A)							(1) PERM OFFICE ASSISTANT IV (#39080; -1.00A; -32,664A)					
(1) PERM OFFICE ASSISTANT IV (#39081; -1.00A; -36,732A)							(1) PERM OFFICE ASSISTANT IV (#39081; -1.00A; -36,732A)					
(1) PERM EDUCATION SPECIALIST IV (#39763; -1.00A; -59,616A)							(1) PERM EDUCATION SPECIALIST IV (#39763; -1.00A; -59,616A)					
(1) PERM EDUCATION SPECIALIST IV (#39764; -1.00A; -59,616A)							(1) PERM EDUCATION SPECIALIST IV (#39764; -1.00A; -59,616A)					
(1) PERM EDUCATION SPECIALIST IV (#39765; -1.00A; -69,732A)							(1) PERM EDUCATION SPECIALIST IV (#39765; -1.00A; -69,732A)					
(1) PERM FISHERY TECHNICIAN IV (#50979; -1.00A; -50,304A)							(1) PERM FISHERY TECHNICIAN IV (#50979; -1.00A; -50,304A)					
(1) PERM AQUATIC BIOLOGIST IV (#8739; -1.00A; -52,956A)							(1) PERM AQUATIC BIOLOGIST IV (#8739; -1.00A; -52,956A)					
(1) PERM FISHERY TECHNICIAN IV (# 92342C; -1.00A; -19,770A)							(1) PERM FISHERY TECHNICIAN IV (# 92342C; -1.00A; -19,770A)					
(1) PERM AQUATIC BIOLOGIST VI (# 92234C; -1.00A; -70,000A)							(1) PERM AQUATIC BIOLOGIST VI (# 92234C; -1.00A; -70,000A)					
(1) PERM AQUATIC BIOLOGIST VI (# 92235C; -1.00A; -70,000A)							(1) PERM AQUATIC BIOLOGIST VI (# 92235C; -1.00A; -70,000A)					
(1) PERM AQUATIC BIOLOGIST VI (# 92236C; -1.00A; -70,000A)							(1) PERM AQUATIC BIOLOGIST VI (# 92236C; -1.00A; -70,000A)					
(1) PERM AQUATIC BIOLOGIST VI (# 92237C; -1.00A; -70,000A)							(1) PERM AQUATIC BIOLOGIST VI (# 92237C; -1.00A; -70,000A)					
(1) PERM AQUATIC BIOLOGIST VI (# 92238C; -1.00A; -70,000A)							(1) PERM AQUATIC BIOLOGIST VI (# 92238C; -1.00A; -70,000A)					
(1) TEMP FISHERY TECHNICIAN IV (#118250; -0.25B/-0.75N; -11,181B/-33,543N)							(1) TEMP FISHERY TECHNICIAN IV (#118250; -0.25B/-0.75N; -11,181B/-33,543N)					
PAYROLL ADJUSTMENT (FY24: -14,160A/-23,180B/-167,682N; FY25: -61,572A/-24,523B/-167,682N)							PAYROLL ADJUSTMENT (FY24: -14,160A/-23,180B/-167,682N; FY25: -61,572A/-24,523B/-167,682N)					
FRINGE BENEFITS (-35,908N/-7,019B)							FRINGE BENEFITS (-35,908N/-7,019B)					
OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (-7,000A)							OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (-7,000A)					
OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-7,000A)							OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-7,000A)					
OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (-12,153A)							OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (-12,153A)					
R&M SUPPLIES - MOTOR VEHICLE (-6,000A)							R&M SUPPLIES - MOTOR VEHICLE (-6,000A)					
OTHER STATIONERY AND OFFICE SUPPLIES (-10,000A)							OTHER STATIONERY AND OFFICE SUPPLIES (-10,000A)					
OTHER FOOD SUPPLIES (-300A)							OTHER FOOD SUPPLIES (-300A)					
TELEPHONE & TELEGRAPH (-18,000A)							TELEPHONE & TELEGRAPH (-18,000A)					
EMPLOYEES - LAND TRANSPORTATION (-400A)							EMPLOYEES - LAND TRANSPORTATION (-400A)					
ELECTRICITY (-6,000A)							ELECTRICITY (-6,000A)					
OTHER UTILITIES - REFUSE COLLECTION/GARBAGE DISPOSAL (-150A)							OTHER UTILITIES - REFUSE COLLECTION/GARBAGE DISPOSAL (-150A)					
RENTAL - EQUIPMENT - NON-EDP (-8,000A)							RENTAL - EQUIPMENT - NON-EDP (-8,000A)					
ELECTRICITY (-6,000A)							R&M - FENCING (-300A)					

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	(23.00)		(1,404,199)	(23.00)		(1,404,199)	CHANGES BY MOF			(23.00)		(1,404,199)	A
B		(0.25)	(307,107)		(0.25)	(307,107)		(0.25)	(307,107)		(0.25)	(307,107)	B
N		(0.75)	(1,900,000)		(0.75)	(1,900,000)		(0.75)	(1,900,000)		(0.75)	(1,900,000)	N
	(23.00)	(1.00)	(3,611,306)	(23.00)	(1.00)	(3,611,306)	TOTAL CHANGES			(23.00)	(1.00)	(3,611,306)	
							BUD. TOTALS						
							TOTAL BUDGET						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	155.00		11,990,874	155.00		11,990,874	A	155.00		11,990,874	155.00		11,990,874	A
			15,094,536			15,094,536	B			15,094,536			15,094,536	B
			728,081			728,081	S			728,081			728,081	S
	155.00	0.00	27,813,491	155.00	0.00	27,813,491		155.00	0.00	27,813,491	155.00	0.00	27,813,491	

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OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

4-001 554,528 859,737 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

554,528 859,737 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (2,000,000) (2,000,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (LNR806/FI).
(FY24: -2,000,000B/FY25: -2,000,000B)

(2,000,000) (2,000,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (LNR806/FI).
(FY24: -2,000,000B/FY25: -2,000,000B)

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001			(728,081)			(728,081) S			(728,081)			(728,081) S
EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (FY24: -728,081S; FY25: -728,081S)					
DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (FY24: -728,081S; FY25: -728,081S)												

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			6,000,000			8,000,000 B			6,000,000			8,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). *****							EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). *****					
LEGISLATURE CONCURS.							FROM STATE PARKS SPECIAL FUND:					
FROM STATE PARKS SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (30,000) GARBAGE DISPOSAL SERVICES (20,000) HELICOPTERS -CLEAN UP IN KALALAU VALLEY (100,000) RENTAL - OTHER (ROLL OFF FOR DIAMOND HEAD/SAND ISLAND STATE RECREATION AREA (1,000,000) REPAIR & MAINTENANCE - TREE TRIMMING SERVICES & HAZARDOUS TREE MITIGATION (140,000) REPAIR & MAINTENANCE - GROUNDS - HOMELESS (430,000) REPAIR & MAINTENANCE - BUILDING (1,000,000) REPAIR & MAINTENANCE - BUILDING - COMFORT STATION PAVILION REMOVAL & IMPROVEMENTS (1,000,000) REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (80,000) REPAIR & MAINTENANCE - ROADWAY IMPROVEMENTS & POTHOLE PAVING (2,000,000) OTHER SERVICES ON A FEE BASIS - LIFEGUARD CONTRACTS/KUPU SERVICES (200,000) GROUND MAINTENANCE TOOLS AND EQUIPMENT - UNDER 1,000 (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT - UNDER 1,000 (FY25: 150,000) DATA PROCESSING EQUIPMENT (FY25: 50,000) GROUND MAINTENANCE EQUIPMENT - 1,000 AND OVER (FY25: 350,000) TRAILERS (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT - 1,000 AND OVER (FY25: 150,000) MOTOR VEHICLES (FY25: 1,000,000)							R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (30,000) GARBAGE DISPOSAL SERVICES (20,000) HELICOPTERS -CLEAN UP IN KALALAU VALLEY (100,000) RENTAL - OTHER (ROLL OFF FOR DIAMOND HEAD/SAND ISLAND STATE RECREATION AREA (1,000,000) REPAIR & MAINTENANCE - TREE TRIMMING SERVICES & HAZARDOUS TREE MITIGATION (140,000) REPAIR & MAINTENANCE - GROUNDS - HOMELESS (430,000) REPAIR & MAINTENANCE - BUILDING (1,000,000) REPAIR & MAINTENANCE - BUILDING - COMFORT STATION PAVILION REMOVAL & IMPROVEMENTS (1,000,000) REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (80,000) REPAIR & MAINTENANCE - ROADWAY IMPROVEMENTS & POTHOLE PAVING (2,000,000) OTHER SERVICES ON A FEE BASIS - LIFEGUARD CONTRACTS/KUPU SERVICES (200,000) GROUND MAINTENANCE TOOLS AND EQUIPMENT - UNDER 1,000 (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT - UNDER 1,000 (FY25: 150,000) DATA PROCESSING EQUIPMENT (FY25: 50,000) GROUND MAINTENANCE EQUIPMENT - 1,000 AND OVER (FY25: 350,000) TRAILERS (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT - 1,000 AND OVER (FY25: 150,000) MOTOR VEHICLES (FY25: 1,000,000)					
\$2,000,000 NON-RECURRING.							\$2,000,000 NON-RECURRING.					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-001			4,000,000			B			4,000,000			B
GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** LEGISLATURE CONCURS. FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY24: 4,000,000)							GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY24: 4,000,000)					

1000-001	*****						*****					
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3000-001			50,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: STATE PARKS - RENOVATIONS; IMPROVEMENTS; ACQUISITIONS; MOTOR VEHICLES; EQUIPMENT AND APPURTENANCES (FY24: 50,000,000)							*****					

A			50,554,528			859,737	CHANGES BY MOF		554,528			859,737	A	
B			8,000,000			6,000,000			8,000,000			6,000,000	B	
S			(728,081)			(728,081)			(728,081)			(728,081)	S	
	0.00	0.00	57,826,447	0.00	0.00	6,131,656	TOTAL CHANGES	0.00	0.00	7,826,447	0.00	0.00	6,131,656	
A	155.00		62,545,402	155.00		12,850,611	BUD. TOTALS	155.00		12,545,402	155.00		12,850,611	A
B			23,094,536			21,094,536			23,094,536			21,094,536	B	
	155.00		85,639,938	155.00		33,945,147	TOTAL BUDGET	155.00		35,639,938	155.00		33,945,147	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	8.00		2,471,589	8.00		2,471,589	B	8.00		2,471,589	B	
			247,180			247,180	P			247,180	P	
	8.00	0.00	2,718,769	8.00	0.00	2,718,769		8.00	0.00	2,718,769		

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OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001

66,037 105,026 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

66,037 105,026 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

240,758 240,758 P

EXECUTIVE REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (240,758)

240,758 240,758 P

EXECUTIVE REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (240,758)

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			7,042			7,042 B			7,042			7,042 B
EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** LEGISLATURE CONCURS. FROM PREVENTION OF NATURAL DISASTERS FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,042)							EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM PREVENTION OF NATURAL DISASTERS FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,042)					

CHANGES BY MOF													
B			73,079			112,068			73,079			112,068 B	
P			240,758			240,758			240,758			240,758 P	
	0.00	0.00	313,837	0.00	0.00	352,826	TOTAL CHANGES	0.00	0.00	313,837	0.00	0.00	352,826
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

SEQ #	HB300 CD1						HB300 GM							
	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	45.25	14.00	5,087,499	45.25	14.00	5,087,499	A	45.25	14.00	5,087,499	45.25	14.00	5,087,499	A
	19.00	1.00	2,781,669	19.00	1.00	2,781,669	B	19.00	1.00	2,781,669	19.00	1.00	2,781,669	B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183	N
	66.00	15.00	8,181,351	66.00	15.00	8,181,351		66.00	15.00	8,181,351	66.00	15.00	8,181,351	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

4-001 367,881 539,631 A
147,237 234,167 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (400,000) (400,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
102-001 (LNR906/AA).
(FY24: -400,000A/FY25: -400,000A)

(400,000) (400,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
102-001 (LNR906/AA).
(FY24: -400,000A/FY25: -400,000A)

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
30-001	(1.00)		(286,300)	(1.00)		(286,300) A	(1.00)		(286,300)	(1.00)		(286,300) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE (LNR907/AB). *****							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE (LNR907/AB). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#120897; -1.00; -153,000) PAYROLL ADJUSTMENT (-34,800) OTHER OPERATING SUPPLIES (-8,000) TRAVEL EXPENSES (-3,000) OTHER CURRENT EXPENDITURES (-87,500) SEE LNR907 SEQ. NO. 30-001.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#120897; -1.00; -153,000) PAYROLL ADJUSTMENT (-34,800) OTHER OPERATING SUPPLIES (-8,000) TRAVEL EXPENSES (-3,000) OTHER CURRENT EXPENDITURES (-87,500) SEE LNR907 SEQ. NO. 30-001.					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001		(14.00)	(1,046,789)		(14.00)	(1,083,658) A		(14.00)	(1,046,789)		(14.00)	(1,083,658) A

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHoolaWE ISLAND RESERVE COMMISSION (LNR908/AC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP NATURAL RESOURCE SPEC III (#103110; -1.00; -58,056)
 - (1) TEMP OCEAN RESOURCE SPEC III (#103111; -1.00; -66,780)
 - (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; -1.00; -51,312)
 - (1) TEMP LOGISTICS SPECIALIST (#103127; -1.00; -48,480)
 - (1) TEMP EXECUTIVE DIRECTOR (#103230; -1.00; -105,084)
 - (1) TEMP COMMISSION COORDINATOR (#110694; -1.00; -38,340)
 - (1) TEMP NATURAL RESOURCE SPEC V (#110706; -1.00; -77,940)
 - (1) TEMP ADMINISTRATIVE OFFICER (#112302; -1.00; -70,068)
 - (1) TEMP OCEAN RESOURCE SPEC II (#113036; -1.00; -50,452)
 - (1) TEMP GIS/LAN SPECIALIST (#116472; -1.00; -67,320)
 - (1) TEMP NATURAL RESOURCE SPEC III (#116576; -1.00; -57,672)
 - (1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; -1.00; -56,405)
 - (1) TEMP VOLUNTEER COORDINATOR (#117439; -1.00; -37,776)
 - (1) TEMP ADMINISTRATIVE SPEC III (#117440; -1.00; -38,856)
- PAYROLL ADJUSTMENT (FY24: -222,248; FY25: -259,117)

SEE LNR908 SEQ. NO. 30-001.

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHoolaWE ISLAND RESERVE COMMISSION (LNR908/AC).

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 - (1) TEMP NATURAL RESOURCE SPEC V (#110706; -1.00; -77,940)
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 - (1) TEMP VOLUNTEER COORDINATOR (#117439; -1.00; -37,776)
 - (1) TEMP ADMINISTRATIVE SPEC III (#117440; -1.00; -38,856)
- PAYROLL ADJUSTMENT (FY24: -222,248; FY25: -259,117)

SEE LNR908 SEQ. NO. 30-001.

32-001			(213,000)			(213,000) A			(213,000)			(213,000) A
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EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHoolaWE ISLAND RESERVE COMMISSION (LNR908/AC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT OPERATING EXPENSES (-213,000)

SEE LNR908 SEQ. NO. 30-001.

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHoolaWE ISLAND RESERVE COMMISSION (LNR908/AC).

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT OPERATING EXPENSES (-213,000)

SEE LNR908 SEQ. NO. 30-001.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001	(2.00)		(72,000)	(2.00)		(72,000) A	(2.00)		(72,000)	(2.00)		(72,000) A
GOVERNOR'S MESSAGE (2/13/23): TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CULTURE RESOURCE SPECIALIST III SR20 (#92391C; -1.00; -38,000) (1) PERM CULTURE RESOURCE SPECIALIST II SR18 (#92392; -1.00; -34,000) SEE LNR908 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CULTURE RESOURCE SPECIALIST III SR20 (#92391C; -1.00; -38,000) (1) PERM CULTURE RESOURCE SPECIALIST II SR18 (#92392; -1.00; -34,000) SEE LNR908 SEQ. NO. 213-001.					
213-002			32,310			32,310 A			32,310			32,310 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND B SR22 (#92343C; 32,310)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND B SR22 (#92343C; 32,310)					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003						A	2.00		66,944	2.00		122,772 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V, SR-15 (1.00; FY24: 23,304; FY25: 48,936) (1) PERM ACCOUNTANT IV, SR-22 (1.00; FY24: 35,640; FY25: 73,836) DESKTOP COMPUTER (FY24: 3,000) CONFERENCING MONITOR (FY24: 1,000) IPHONE SE (FY24: 1,000) LAPTOP COMPUTER (FY24: 3,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V, SR-15 (1.00; FY24: 23,304; FY25: 48,936) (1) PERM ACCOUNTANT IV, SR-22 (1.00; FY24: 35,640; FY25: 73,836) DESKTOP COMPUTER (FY24: 3,000) CONFERENCING MONITOR (FY24: 1,000) IPHONE SE (FY24: 1,000) LAPTOP COMPUTER (FY24: 3,000)					
2070-001	1.75		106,596	1.75		110,418 A						A
	(1.75)		(312,183)	(1.75)		(312,183) N						N
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#110303; -1.00N/1.00A; FY24: -57,324N/60,912A; FY25: -57,324N/63,096A) (1) PERM ACCOUNTANT IV (#120594; -0.75N/0.75A; FY24: -42,993N/45,684A; FY25: -42,993N/47,322A) PAYROLL ADJUSTMENT (-211,866N)							*****					
2100-001	*****											

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
2101-001			1,000,000			1,000,000							A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE - CARBON SMART LAND MANAGEMENT ASSISTANCE PILOT PROGRAM (1,000,000) \$1,000,000 NON-RECURRING.							*****								
3000-001		1.00	83,064		1.00	83,064							A		
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP ECONOMIC DEVELOPMENT SPECIALIST IV (1.00; 83,064) \$83,064 NON-RECURRING.							*****								
A	(1.25)	(13.00)	(428,238)	(1.25)	(13.00)	(289,535)	CHANGES BY MOF		(1.00)	(14.00)	(1,550,954)	(1.00)	(14.00)	(1,360,245)	A
B			147,237			234,167					147,237			234,167	B
N	(1.75)		(312,183)	(1.75)		(312,183)									N
	(3.00)	(13.00)	(593,184)	(3.00)	(13.00)	(367,551)	TOTAL CHANGES		(1.00)	(14.00)	(1,403,717)	(1.00)	(14.00)	(1,126,078)	
A	44.00	1.00	4,659,261	44.00	1.00	4,797,964	BUD. TOTALS		44.25		3,536,545	44.25		3,727,254	A
B	19.00	1.00	2,928,906	19.00	1.00	3,015,836			19.00	1.00	2,928,906	19.00	1.00	3,015,836	B
N									1.75		312,183	1.75		312,183	N
	63.00	2.00	7,588,167	63.00	2.00	7,813,800	TOTAL BUDGET		65.00	1.00	6,777,634	65.00	1.00	7,055,273	

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
Structure #: 040304000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE
INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE
ATTENTION OF STATE AGENCIES.

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INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE
ATTENTION OF STATE AGENCIES.

30-001	1.00		286,300	1.00		286,300	A	1.00		286,300	1.00		286,300	A
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EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL
ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE
(LNR907/AB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EXECUTIVE DIRECTOR (#120897; 1.00; 153,000)
PAYROLL ADJUSTMENT (34,800)
OTHER OPERATING SUPPLIES (8,000)
TRAVEL EXPENSES (3,000)
OTHER CURRENT EXPENDITURES (87,500)

SEE LNR906 SEQ. NO. 30-001.

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL
ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE
(LNR907/AB).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EXECUTIVE DIRECTOR (#120897; 1.00; 153,000)
PAYROLL ADJUSTMENT (34,800)
OTHER OPERATING SUPPLIES (8,000)
TRAVEL EXPENSES (3,000)
OTHER CURRENT EXPENDITURES (87,500)

SEE LNR906 SEQ. NO. 30-001.

A	1.00		286,300	1.00		286,300	CHANGES BY MOF	1.00		286,300	1.00		286,300	A
	1.00	0.00	286,300	1.00	0.00	286,300	TOTAL CHANGES	1.00	0.00	286,300	1.00	0.00	286,300	
A	1.00		286,300	1.00		286,300	BUD. TOTALS	1.00		286,300	1.00		286,300	A
	1.00		286,300	1.00		286,300	TOTAL BUDGET	1.00		286,300	1.00		286,300	

Program ID: LNR908 KAHOOLAWA ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHO'OLAWA ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHO'OLAWA ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHO'OLAWA; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES.

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30-001	14.00	1,046,789	14.00	1,083,658	A
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14.00	1,046,789	14.00	1,083,658	A
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EXECUTIVE REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC).

EXECUTIVE REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC).

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:

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- (1) TEMP NATURAL RESOURCE SPEC III (#103110; 1.00; 58,056)
 - (1) TEMP OCEAN RESOURCE SPEC III (#103111; 1.00; 66,780)
 - (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 1.00; 51,312)
 - (1) TEMP LOGISTICS SPECIALIST (#103127; 1.00; 48,480)
 - (1) TEMP EXECUTIVE DIRECTOR (#103230; 1.00; 105,084)
 - (1) TEMP COMMISSION COORDINATOR (#110694; 1.00; 38,340)
 - (1) TEMP NATURAL RESOURCE SPEC V (#110706; 1.00; 77,940)
 - (1) TEMP ADMINISTRATIVE OFFICER (#112302; 1.00; 70,068)
 - (1) TEMP OCEAN RESOURCE SPEC II (#113036; 1.00; 50,452)
 - (1) TEMP GIS/LAN SPECIALIST (#116472; 1.00; 67,320)
 - (1) TEMP NATURAL RESOURCE SPEC III (#116576; 1.00; 57,672)
 - (1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; 1.00; 56,405)
 - (1) TEMP VOLUNTEER COORDINATOR (#117439; 1.00; 37,776)
 - (1) TEMP ADMINISTRATIVE SPEC III (#117440; 1.00; 38,856)
- PAYROLL ADJUSTMENT (FY24: 222,248; FY25: 259,117)

- DETAIL OF GOVERNOR'S REQUEST:
- (1) TEMP NATURAL RESOURCE SPEC III (#103110; 1.00; 58,056)
 - (1) TEMP OCEAN RESOURCE SPEC III (#103111; 1.00; 66,780)
 - (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 1.00; 51,312)
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 - (1) TEMP OCEAN RESOURCE SPEC II (#113036; 1.00; 50,452)
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 - (1) TEMP VOLUNTEER COORDINATOR (#117439; 1.00; 37,776)
 - (1) TEMP ADMINISTRATIVE SPEC III (#117440; 1.00; 38,856)
- PAYROLL ADJUSTMENT (FY24: 222,248; FY25: 259,117)

SEE LNR906 SEQ. NO. 31-001.

SEE LNR906 SEQ. NO. 31-001.

Program ID: LNR908 KAHOOLAWA ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001			213,000			213,000 A			213,000			213,000 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (213,000) SEE LNR906 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (213,000) SEE LNR906 SEQ. NO. 31-001.					
100-001			72,000			72,000 A			72,000			72,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CULTURAL RESOURCE SPECIALIST III SR20 (#92391C; 38,000) PERSONAL SERVICES FOR (1) PERM CULTURAL RESOURCE SPECIALIST II SR18 (#92392C; 34,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CULTURAL RESOURCE SPECIALIST III SR20 (#92391C; 38,000) PERSONAL SERVICES FOR (1) PERM CULTURAL RESOURCE SPECIALIST II SR18 (#92392C; 34,000)					

Program ID: LNR908 KAHOOLAWA ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
213-001	2.00		72,000	2.00		72,000	A	2.00		72,000	2.00		72,000	A
GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CULTURE RESOURCE SPECIALIST III SR20 (#92391C; 1.00; 38,000) (1) PERM CULTURE RESOURCE SPECIALIST II SR18 (#92392; 1.00; 34,000) SEE LNR906 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CULTURE RESOURCE SPECIALIST III SR20 (#92391C; 1.00; 38,000) (1) PERM CULTURE RESOURCE SPECIALIST II SR18 (#92392; 1.00; 34,000) SEE LNR906 SEQ. NO. 213-001.							
213-002			400,000			400,000	A			400,000			400,000	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000) OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL AND SUPPLIES (50,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAHOOLAWA ISLAND RESERVE COMMISSION (LNR908/AC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (300,000) OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL AND SUPPLIES (50,000)							
A	2.00	14.00	1,803,789	2.00	14.00	1,840,658	CHANGES BY MOF	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	TOTAL CHANGES	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	BUD. TOTALS	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	TOTAL BUDGET	2.00	14.00	1,803,789	2.00	14.00	1,840,658	

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
Structure #: 040306000000
Subject Committee: WAL WATER & LAND

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS.

OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS.

100-001 1.00 14,000,000 1.00 14,000,000 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EXECUTIVE ASSISTANT (#92393C; 1.00; 200,000)
OTHER OPERATING EXPENSES (13,800,000)

1.00 14,000,000 1.00 14,000,000 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EXECUTIVE ASSISTANT (#92393C; 1.00; 200,000)
OTHER OPERATING EXPENSES (13,800,000)

310-001 (407,000) (407,000) A

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER OPERATING EXPENSES (-407,000)

SEE LNR909 SEQ. NO. 310-002.

(407,000) (407,000) A

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD).

DETAIL OF GOVERNOR'S REQUEST:
OTHER OPERATING EXPENSES (-407,000)

SEE LNR909 SEQ. NO. 310-002.

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
Structure #: 040306000000
Subject Committee: WAL WATER & LAND

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
310-002		5.00	407,000		5.00	407,000	A		5.00	407,000		5.00	407,000	A
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITIONS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#94029C; 1.00; 160,000) (1) TEMP PROJECT DIRECTOR (#94030C; 1.00; 140,000) (1) TEMP ADMINISTRATIVE SERVICES OFFICER (#94031C; 1.00; 110,000) (2) TEMP PROGRAM SPECIALIST (#94032C, #94033C; 1.00 EACH; 70,000 EACH) SEE LNR909 SEQ. NO. 310-001.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITIONS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#94029C; 1.00; 160,000) (1) TEMP PROJECT DIRECTOR (#94030C; 1.00; 140,000) (1) TEMP ADMINISTRATIVE SERVICES OFFICER (#94031C; 1.00; 110,000) (2) TEMP PROGRAM SPECIALIST (#94032C, #94033C; 1.00 EACH; 70,000 EACH) SEE LNR909 SEQ. NO. 310-001.							

A		6.00	14,000,000		6.00	14,000,000	CHANGES BY MOF		6.00	14,000,000		6.00	14,000,000	A
		0.00	6.00	14,000,000	0.00	6.00	TOTAL CHANGES		0.00	6.00	14,000,000	0.00	6.00	14,000,000
A		6.00	14,000,000		6.00	14,000,000	BUD. TOTALS		6.00	14,000,000		6.00	14,000,000	A
		6.00	14,000,000		6.00	14,000,000	TOTAL BUDGET		6.00	14,000,000		6.00	14,000,000	

Department: LNR

HB300 CD1							HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF														
A	691.50	31.50	84,010,329	691.50	31.50	84,010,329		691.50	31.50	84,010,329	691.50	31.50	84,010,329	A
B	283.00	5.25	91,559,773	283.00	5.25	91,559,773		283.00	5.25	91,559,773	283.00	5.25	91,559,773	B
N	48.50	1.75	16,431,247	48.50	1.75	16,431,247		48.50	1.75	16,431,247	48.50	1.75	16,431,247	N
S			728,081			728,081				728,081			728,081	S
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		809,106	3.00		809,106		3.00		809,106	3.00		809,106	W
P	6.00	6.50	16,593,597	6.00	6.50	16,593,597		6.00	6.50	16,593,597	6.00	6.50	16,593,597	P
	1,032.00	52.00	212,124,143	1,032.00	52.00	212,124,143	TOTAL APPROP.	1,032.00	52.00	212,124,143	1,032.00	52.00	212,124,143	
DEPT. CHANGES BY MOF														
A	27.75	(5.00)	174,361,292	52.75	(5.00)	25,698,415		35.00	(6.00)	15,511,303	35.00	(6.00)	17,631,814	A
B	2.00	0.00	26,435,817	2.00	0.00	25,477,224		2.00	0.00	16,360,817	2.00	0.00	15,402,224	B
N	(0.75)	0.00	497,269	(0.75)	0.00	(559,762)		1.00	0.00	2,011,688	1.00	0.00	954,657	N
S			(728,081)			(728,081)				(728,081)			(728,081)	S
W			229,976			136,360				229,976			136,360	W
P	0.00	2.00	32,169,385	0.00	2.00	(8,654,112)		0.00	2.00	32,889,793	0.00	2.00	(7,933,704)	P
	29.00	(3.00)	232,965,658	54.00	(3.00)	41,370,044	TOTAL CHANGES	38.00	(4.00)	66,275,496	38.00	(4.00)	25,463,270	
DEPT. TOT. BY MOF														
A	719.25	26.50	258,371,621	744.25	26.50	109,708,744		726.50	25.50	99,521,632	726.50	25.50	101,642,143	A
B	285.00	5.25	117,995,590	285.00	5.25	117,036,997		285.00	5.25	107,920,590	285.00	5.25	106,961,997	B
N	47.75	1.75	16,928,516	47.75	1.75	15,871,485		49.50	1.75	18,442,935	49.50	1.75	17,385,904	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	49,483,390	6.00	8.50	8,659,893	P
	1,061.00	49.00	445,089,801	1,086.00	49.00	253,494,187	DEPT. TOTALS	1,070.00	48.00	278,399,639	1,070.00	48.00	237,587,413	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
	3.00	8.00	982,793	3.00	8.00	982,793	A	3.00	8.00	982,793	3.00	8.00	982,793	A
	3.00	8.00	982,793	3.00	8.00	982,793		3.00	8.00	982,793	3.00	8.00	982,793	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001 73,566 107,447 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

73,566 107,447 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM										
SEQ #	FY24			FY25			Perm	FY24			FY25						
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt					
100-001	8.00	(8.00)	173,500	8.00	(8.00)	173,500							27,000			27,000	A

EXECUTIVE REQUEST:
ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

LEGISLATURE DOES NOT CONCUR.

- BREAKOUT AS FOLLOWS:
- (2) TEMP ADMINISTRATIVE ASSISTANT II (#101153, #118006; -1.00 EACH)
 - (1) TEMP SENIOR ADVISOR (#112912; -1.00)
 - (2) TEMP ADMINISTRATIVE ASSISTANT I (#118001, #118002; -1.00 EACH)
 - (1) TEMP DIRECTOR OF COMMUNICATIONS (#118003; -1.00)
 - (1) TEMP ADMINISTRATIVE SERVICES OFFICER (#118005; -1.00)
 - (1) TEMP SPECIAL ASSISTANT TO THE LTGOV (#120928; -1.00)
 - (2) PERM ADMINISTRATIVE ASSISTANT II (#101153, #118006; 1.00 EACH)
 - (1) PERM SENIOR ADVISOR (#112912; 1.00)
 - (2) PERM ADMINISTRATIVE ASSISTANT I (#118001, #118002; 1.00 EACH)
 - (1) PERM DIRECTOR OF COMMUNICATIONS (#118003; 1.00)
 - (1) PERM ADMINISTRATIVE SERVICES OFFICER (#118005; 1.00)
 - (1) PERM SPECIAL ASSISTANT TO THE LTGOV (#120928; 1.00)
 - OFFICE SUPPLIES (2,000)
 - GAS AND OIL (3,500)
 - POSTAGE (1,000)
 - PRINTING & BINDING (1,000)
 - TRAVEL (14,000)
 - CLEANING SUPPLIES (500)
 - TECHNOLOGY REFRESH (26,000)
 - FURNITURE (90,000)
 - CAR LEASE (7,500)

EXECUTIVE REQUEST:
ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) TEMP SENIOR ADVISOR (#112912; 27,000)

101-001	4.00		520,000	4.00		520,000							4.00			520,000	A
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EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

LEGISLATURE DOES NOT CONCUR.

- BREAKOUT AS FOLLOWS:
- (4) PERM SPECIAL ASSISTANT (#92401, #92402, #92403, #92404; 1.00 EACH; 130,000 EACH)

EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

DETAIL OF GOVERNOR'S REQUEST:
(4) TEMP SPECIAL ASSISTANT (#92401, #92402, #92403, #92404; 1.00 EACH; 130,000 EACH)

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001	2.00		570,108	2.00		581,491 A		2.00	187,608		2.00	187,608 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ADMINISTRATIVE ASSISTANT V (#92405, #92406; 1.00 EACH; 93,804 EACH) PERSONAL SERVICES ADJUSTMENT (FY24: 382,005; FY25: 393,883)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP ADMINISTRATIVE ASSISTANT V (#92405, #92406; 1.00 EACH; 93,804 EACH)					
2100-001							*****					
2101-001							*****					
3000-001							*****					
			300,000			300,000 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** FROM APOSTILLES AND CERTIFICATIONS SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: CEILING INCREASE (300,000)							*****					

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	14.00	(8.00)	1,337,174	14.00	(8.00)	1,382,438	CHANGES BY MOF		6.00	808,174		6.00	842,055	A
B			300,000			300,000								
	14.00	(8.00)	1,637,174	14.00	(8.00)	1,682,438	TOTAL CHANGES	0.00	6.00	808,174	0.00	6.00	842,055	
A	17.00		2,319,967	17.00		2,365,231	BUD. TOTALS	3.00	14.00	1,790,967	3.00	14.00	1,824,848	A
B			300,000			300,000								
	17.00		2,619,967	17.00		2,665,231	TOTAL BUDGET	3.00	14.00	1,790,967	3.00	14.00	1,824,848	

Department: LTG

HB300 CD1							HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF														
A	3.00	8.00	982,793	3.00	8.00	982,793		3.00	8.00	982,793	3.00	8.00	982,793	A
	3.00	8.00	982,793	3.00	8.00	982,793	TOTAL APPROP.	3.00	8.00	982,793	3.00	8.00	982,793	
DEPT. CHANGES BY MOF														
A	14.00	(8.00)	1,337,174	14.00	(8.00)	1,382,438			6.00	808,174		6.00	842,055	A
B			300,000			300,000								B
	14.00	(8.00)	1,637,174	14.00	(8.00)	1,682,438	TOTAL CHANGES	0.00	6.00	808,174	0.00	6.00	842,055	
DEPT. TOT. BY MOF														
A	17.00		2,319,967	17.00		2,365,231		3.00	14.00	1,790,967	3.00	14.00	1,824,848	A
B			300,000			300,000								B
	17.00	0.00	2,619,967	17.00	0.00	2,665,231	DEPT. TOTALS	3.00	14.00	1,790,967	3.00	14.00	1,824,848	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		A	FY24		Amt	FY25		A		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	411.00		32,486,412	411.00		32,486,412	A	411.00		32,486,412	411.00		32,486,412	A
	411.00	0.00	32,486,412	411.00	0.00	32,486,412		411.00	0.00	32,486,412	411.00	0.00	32,486,412	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001 3,204,254 5,233,219 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,204,254 5,233,219 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 304,293 4,293 A

EXECUTIVE REQUEST:
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY24: 300,000)
LIQUIFIED PROPANE GAS (4,293)

304,293 4,293 A

EXECUTIVE REQUEST:
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (300,000)
LIQUIFIED PROPANE GAS (4,293)

A 3,508,547 5,237,512 CHANGES BY MOF 3,508,547 5,537,512 A

0.00 0.00 3,508,547 0.00 0.00 5,237,512 TOTAL CHANGES 0.00 0.00 3,508,547 0.00 0.00 5,537,512

A 411.00 35,994,959 411.00 37,723,924 BUD. TOTALS 411.00 35,994,959 411.00 38,023,924 A

411.00 35,994,959 411.00 37,723,924 TOTAL BUDGET 411.00 35,994,959 411.00 38,023,924

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	83.00		6,352,134	83.00		6,352,134	83.00		6,352,134	83.00		6,352,134	A
	83.00	0.00	6,352,134	83.00	0.00	6,352,134	83.00	0.00	6,352,134	83.00	0.00	6,352,134	

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001		384,766		626,634	A		384,766		626,634	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A		384,766		626,634	CHANGES BY MOF		384,766		626,634	A				
	0.00	0.00	384,766	0.00	0.00	626,634	TOTAL CHANGES	0.00	0.00	384,766	0.00	0.00	626,634	
A	83.00		6,736,900	83.00		6,978,768	BUD. TOTALS	83.00		6,736,900	83.00		6,978,768	A
	83.00		6,736,900	83.00		6,978,768	TOTAL BUDGET	83.00		6,736,900	83.00		6,978,768	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		A	FY24		Amt	FY25		A		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	113.00		7,991,234	113.00		7,991,234	A	113.00		7,991,234	113.00		7,991,234	A
	113.00	0.00	7,991,234	113.00	0.00	7,991,234		113.00	0.00	7,991,234	113.00	0.00	7,991,234	

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001			484,760			806,597	A			484,760			806,597	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

100-001			45,932				A			45,932			45,932	A
EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 45,932)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (45,932)							

A			530,692			806,597	CHANGES BY MOF			530,692			852,529	A
	0.00	0.00	530,692	0.00	0.00	806,597	TOTAL CHANGES	0.00	0.00	530,692	0.00	0.00	852,529	
A	113.00		8,521,926	113.00		8,797,831	BUD. TOTALS	113.00		8,521,926	113.00		8,843,763	A
	113.00		8,521,926	113.00		8,797,831	TOTAL BUDGET	113.00		8,521,926	113.00		8,843,763	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	193.00		12,772,033	193.00		12,772,033	A	193.00		12,772,033	193.00		12,772,033	A
	193.00	0.00	12,772,033	193.00	0.00	12,772,033		193.00	0.00	12,772,033	193.00	0.00	12,772,033	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001 798,350 1,287,790 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

798,350 1,287,790 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (141,766) (141,766) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD405/EG).
(FY24: -141,766A/FY25: -141,766A)

(141,766) (141,766) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD405/EG).
(FY24: -141,766A/FY25: -141,766A)

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			1,302,141			1,302,141			1,302,141			1,302,141
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (8) PERM ADULT CORRECTIONS OFFICERS III CO06 (#92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 42,462 EACH) PERSONAL SERVICES FOR (6) PERM ADULT CORRECTIONS OFFICERS IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 54,351 EACH) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 44,532) PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER I BC03 (#92271V; 34,155) PERSONAL SERVICES FOR (1) PERM BUILDING AND GROUNDS CUSTODIAN II BC02 (#92272V; 33,219) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 30,231 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 46,602) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 50,400) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02 (#92277V; 33,219) OVERTIME AND HOLIDAY OVERTIME (96,839) UNIFORM ALLOWANCE (2,772) OTHER OPERATING SUPPLIES (49,269) YEARLY OPERATING COST FOR 48 INMATES (184,870)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (8) PERM ADULT CORRECTIONS OFFICERS III CO06 (#92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 42,462 EACH) PERSONAL SERVICES FOR (6) PERM ADULT CORRECTIONS OFFICERS IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 54,351 EACH) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 44,532) PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER I BC03 (#92271V; 34,155) PERSONAL SERVICES FOR (1) PERM BUILDING AND GROUNDS CUSTODIAN II BC02 (#92272V; 33,219) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 30,231 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 46,602) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 50,400) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02 (#92277V; 33,219) OVERTIME AND HOLIDAY OVERTIME (96,839) UNIFORM ALLOWANCE (2,772) OTHER OPERATING SUPPLIES (49,269) YEARLY OPERATING COST FOR 48 INMATES (184,870)					

A			1,958,725			2,448,165	CHANGES BY MOF		1,958,725			2,448,165	A	
	0.00	0.00	1,958,725	0.00	0.00	2,448,165	TOTAL CHANGES	0.00	0.00	1,958,725	0.00	0.00	2,448,165	
A	193.00		14,730,758	193.00		15,220,198	BUD. TOTALS	193.00		14,730,758	193.00		15,220,198	A
	193.00		14,730,758	193.00		15,220,198	TOTAL BUDGET	193.00		14,730,758	193.00		15,220,198	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	205.00		14,177,769	205.00		14,177,769	A	205.00		14,177,769	205.00	14,177,769	A	
		3.00	209,721		3.00	209,721	S		3.00	209,721		3.00	209,721	S
	205.00	3.00	14,387,490	205.00	3.00	14,387,490		205.00	3.00	14,387,490	205.00	3.00	14,387,490	

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001 784,231 1,260,943 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

784,231 1,260,943 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (89,761) (89,761) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD406/EH).
(FY24: -89,761A/FY25: -89,761A)

(89,761) (89,761) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD406/EH).
(FY24: -89,761A/FY25: -89,761A)

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001						767,924 A						1,144,514 A
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; FY25: 28,308 EACH) PERSONAL SERVICES FOR (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; FY25: 36,234 EACH) PERSONAL SERVICES FOR (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; FY25: 29,688 EACH) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; FY25: 31,506) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; FY25: 22,248) OVERTIME AND HOLIDAY OVERTIME (FY25: 55,700) MEALS (FY25: 910) NIGHT DIFFERENTIAL (FY25: 2,002) UNIFORM ALLOWANCE (FY25: 1,848) OTHER OPERATING SUPPLIES (FY25: 26,874) YEARLY OPERATING COST FOR 32 INMATES (FY25: 123,592) 3-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; FY25: 42,462 EACH) PERSONAL SERVICES FOR (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; FY25: 54,351 EACH) PERSONAL SERVICES FOR (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; FY25: 44,532 EACH) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; FY25: 47,259) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; FY25: 33,372) OVERTIME AND HOLIDAY OVERTIME (FY25: 83,550) MEALS (FY25: 1,820) NIGHT DIFFERENTIAL (FY25: 4,004) UNIFORM ALLOWANCE (FY25: 2,772) OTHER OPERATING SUPPLIES (FY25: 40,311) YEARLY OPERATING COST FOR 32 INMATES (FY25: 176,560)					

2060-001	*****						*****					
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A			694,470			1,939,106	CHANGES BY MOF			694,470		2,315,696 A
	0.00	0.00	694,470	0.00	0.00	1,939,106	TOTAL CHANGES	0.00	0.00	694,470	0.00	2,315,696
A	205.00		14,872,239	205.00		16,116,875	BUD. TOTALS	205.00		14,872,239	205.00	16,493,465 A
S		3.00	209,721		3.00	209,721			3.00	209,721	3.00	209,721 S
	205.00	3.00	15,081,960	205.00	3.00	16,326,596	TOTAL BUDGET	205.00	3.00	15,081,960	205.00	16,703,186

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	501.00		38,413,690	501.00		38,413,690	A	501.00		38,413,690	501.00		38,413,690	A
	501.00	0.00	38,413,690	501.00	0.00	38,413,690		501.00	0.00	38,413,690	501.00	0.00	38,413,690	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001 2,036,129 3,391,969 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2,036,129 3,391,969 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 171,674 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY24: 171,674)

171,674 171,674 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (171,674)

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt
A			2,207,803			3,391,969	CHANGES BY MOF			2,207,803			3,563,643
	0.00	0.00	2,207,803	0.00	0.00	3,391,969	TOTAL CHANGES	0.00	0.00	2,207,803	0.00	0.00	3,563,643
A	501.00		40,621,493	501.00		41,805,659	BUD. TOTALS	501.00		40,621,493	501.00		41,977,333
	501.00		40,621,493	501.00		41,805,659	TOTAL BUDGET	501.00		40,621,493	501.00		41,977,333

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	74.00		6,021,582	74.00		6,021,582	A	74.00		6,021,582	74.00		6,021,582	A
	74.00	0.00	6,021,582	74.00	0.00	6,021,582		74.00	0.00	6,021,582	74.00	0.00	6,021,582	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001			361,707			588,001	A				361,707			588,001	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								

A			361,707			588,001	CHANGES BY MOF				361,707			588,001	A
	0.00	0.00	361,707	0.00	0.00	588,001	TOTAL CHANGES	0.00	0.00	361,707	0.00	0.00	588,001		
A	74.00		6,383,289	74.00		6,609,583	BUD. TOTALS	74.00		6,383,289	74.00		6,609,583	A	
	74.00		6,383,289	74.00		6,609,583	TOTAL BUDGET	74.00		6,383,289	74.00		6,609,583		

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		A	FY24		Amt	FY25		A		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	270.00		16,321,574	270.00		16,321,574	A	270.00		16,321,574	270.00		16,321,574	A
	270.00	0.00	16,321,574	270.00	0.00	16,321,574		270.00	0.00	16,321,574	270.00	0.00	16,321,574	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001 606,782 995,262 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

606,782 995,262 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (1,068,312) (1,068,312) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD409/EK).
(FY24: -1,068,312A/FY25: -1,068,312A)

(1,068,312) (1,068,312) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD409/EK).
(FY24: -1,068,312A/FY25: -1,068,312A)

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						4,513,782	A					4,513,782	A
EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).							EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24		FY25				FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
<p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; FY25: 28,308 EACH) PERSONAL SERVICES FOR (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; FY25: 36,234 EACH) PERSONAL SERVICES FOR (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; FY25: 39,492 EACH) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; FY25: 40,872) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; FY25: 37,794) PERSONAL SERVICES FOR (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; FY25: 33,600 EACH) PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; FY25: 22,230) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10H (#92395V, #92396V; FY25: 21,396 EACH) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#92397V; FY25: 23,136) PERSONAL SERVICES FOR (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; FY25: 29,688 EACH) PERSONAL SERVICES FOR (1) PERM JANITOR III WS02 (#92402V; FY25: 23,682) PERSONAL SERVICES FOR (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; FY25: 34,446) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II WS02 (#92404V; FY25: 23,682) PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; FY25: 22,248)</p>							<p>PERSONAL SERVICES FOR (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; FY25: 28,308 EACH) PERSONAL SERVICES FOR (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; FY25: 36,234 EACH) PERSONAL SERVICES FOR (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; FY25: 39,492 EACH) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; FY25: 40,872) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; FY25: 37,794) PERSONAL SERVICES FOR (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; FY25: 33,600 EACH) PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; FY25: 22,230) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10H (#92395V, #92396V; FY25: 21,396 EACH) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#92397V; FY25: 23,136) PERSONAL SERVICES FOR (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; FY25: 29,688 EACH) PERSONAL SERVICES FOR (1) PERM JANITOR III WS02 (#92402V; FY25: 23,682) PERSONAL SERVICES FOR (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; FY25: 34,446) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER II WS02 (#92404V; FY25: 23,682) PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; FY25: 22,248) PERSONAL SERVICES FOR (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; FY25: 31,068)</p>					

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			CHANGES BY MOF	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	PERSONAL SERVICES FOR (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; FY25: 31,068)							OVERTIME AND HOLIDAY OVERTIME (FY25: 332,647)						
	OVERTIME AND HOLIDAY OVERTIME (FY25: 332,647)							MEALS (FY25: 12,350)						
	MEALS (FY25: 12,350)							NIGHT DIFFERENTIAL (FY25: 27,170)						
	NIGHT DIFFERENTIAL (FY25: 27,170)							WORKING CONDITION DIFFERENTIAL (FY25: 11,024)						
	WORKING CONDITION DIFFERENTIAL (FY25: 11,024)							UNIFORM ALLOWANCE (FY25: 12,276)						
	UNIFORM ALLOWANCE (FY25: 12,276)							OTHER OPERATING SUPPLIES (FY25: 165,723)						
	OTHER OPERATING SUPPLIES (FY25: 165,723)							YEARLY OPERATING COST FOR 176 INMATES (FY25: 626,120)						
	YEARLY OPERATING COST FOR 176 INMATES (FY25: 626,120)													
A	(461,530)			4,440,732				(461,530)			4,440,732			A
	0.00	0.00	(461,530)	0.00	0.00	4,440,732	TOTAL CHANGES	0.00	0.00	(461,530)	0.00	0.00	4,440,732	
A	270.00 15,860,044			270.00 20,762,306			BUD. TOTALS	270.00 15,860,044			270.00 20,762,306			A
	270.00 15,860,044			270.00 20,762,306			TOTAL BUDGET	270.00 15,860,044			270.00 20,762,306			

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	73.00		4,998,838	73.00		4,998,838	A	73.00		4,998,838	73.00		4,998,838	A
	73.00	0.00	4,998,838	73.00	0.00	4,998,838		73.00	0.00	4,998,838	73.00	0.00	4,998,838	

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

4-001 298,419 451,751 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

298,419 451,751 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (30,000) (30,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD410/EL).
(FY24: -30,000A/FY25: -30,000A)

(30,000) (30,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD410/EL).
(FY24: -30,000A/FY25: -30,000A)

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001						105,575 A						105,575 A
EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; FY25: 33,600 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; FY25: 21,396) OVERTIME AND HOLIDAY OVERTIME (FY25: 8,860) WORKING CONDITION DIFFERENTIAL (FY25: 3,640) OTHER OPERATING SUPPLIES (FY25: 4,479)							EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; FY25: 33,600 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; FY25: 21,396) OVERTIME AND HOLIDAY OVERTIME (FY25: 8,860) WORKING CONDITION DIFFERENTIAL (FY25: 3,640) OTHER OPERATING SUPPLIES (FY25: 4,479)					
101-001			334,516			334,516 A			334,516			334,516 A
EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (7) PERM SOCIAL WORKER/HSP IV SR22H (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 32,310 EACH) PERSONAL SERVICES FOR (1) PERM HSP/SW V SR24G (#123162; 36,342) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10G (#123193; 21,342) OVERTIME AND HOLIDAY OVERTIME (28,385) WORKING CONDITION DIFFERENTIAL (8,840) OTHER OPERATING SUPPLIES (13,437)							EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (7) PERM SOCIAL WORKER/HSP IV SR22H (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 32,310 EACH) PERSONAL SERVICES FOR (1) PERM HSP/SW V SR24G (#123162; 36,342) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10G (#123193; 21,342) OVERTIME AND HOLIDAY OVERTIME (28,385) WORKING CONDITION DIFFERENTIAL (8,840) OTHER OPERATING SUPPLIES (13,437)					
A			602,935			861,842	CHANGES BY MOF		602,935			861,842 A
	0.00	0.00	602,935	0.00	0.00	861,842	TOTAL CHANGES		602,935	0.00	0.00	861,842
A	73.00		5,601,773	73.00		5,860,680	BUD. TOTALS		5,601,773	73.00		5,860,680 A
	73.00		5,601,773	73.00		5,860,680	TOTAL BUDGET		5,601,773	73.00		5,860,680

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			Perm	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt		
	177.00		24,291,563	177.00		24,291,563	A	177.00		24,291,563	177.00		24,291,563	A
			1,045,989			1,045,989	N			1,045,989			1,045,989	N
	177.00	0.00	25,337,552	177.00	0.00	25,337,552		177.00	0.00	25,337,552	177.00	0.00	25,337,552	

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001 700,187 1,113,198 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

700,187 1,113,198 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (11,830) (11,830) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD420/CP).
(FY24: -11,830A/FY25: -11,830A)

(11,830) (11,830) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD420/CP).
(FY24: -11,830A/FY25: -11,830A)

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(6,815)			(6,815) A			(6,815)			(6,815) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD420/CP). (FY24: -6,815A/FY25: -6,815A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD420/CP). (FY24: -6,815A/FY25: -6,815A) *****					
6-003			(101,000)			(101,000) A			(101,000)			(101,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD420/CP). (FY24: -101,000A/FY25: -101,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD420/CP). (FY24: -101,000A/FY25: -101,000A) *****					
10-001			(450,432)			(450,432) A			(450,432)			(450,432) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-450,432) SEE PSD420 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-450,432) SEE PSD420 SEQ. NO. 10-002.					

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002	8.00		450,432	8.00		450,432 A		8.00	450,432	8.00		450,432 A
EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#112947, #112951, #112954, #112943, #112958, #112956, #112960, #112955; 1.00 EACH; 56,304 EACH) SEE PSD420 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: (8) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#112947, #112951, #112954, #112943, #112958, #112956, #112960, #112955; 1.00 EACH; 56,304 EACH) SEE PSD420 SEQ. NO. 10-001.					
100-001							193,264 A					
EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; FY25: 22,146 EACH) PERSONAL SERVICES FOR (2) PERM COOK II BC08 (#92427V, #92428V; FY25: 27,732 EACH) OVERTIME AND HOLIDAY OVERTIME (FY25: 16,619) OTHER OPERATING COSTS (FY25: 10,451)							EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; FY25: 22,146 EACH) PERSONAL SERVICES FOR (2) PERM COOK II BC08 (#92427V, #92428V; FY25: 27,732 EACH) OVERTIME AND HOLIDAY OVERTIME (FY25: 16,619) OTHER OPERATING COSTS (FY25: 10,451)					

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			96,221			96,221 A			96,221			96,221 A
EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20H (#92419V; 44,811) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III SR20H (#92420V; 44,811) WORKING CONDITION DIFFERENTIAL (2,120) OTHER OPERATING SUPPLIES (4,479)							EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20H (#92419V; 44,811) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III SR20H (#92420V; 44,811) WORKING CONDITION DIFFERENTIAL (2,120) OTHER OPERATING SUPPLIES (4,479)					
102-001						23,409 A						35,373 A
EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM LIBRARIAN TECH V SR11H (#92421V; FY25: 21,396) WORKING CONDITION DIFFERENTIAL (FY25: 520) OTHER OPERATING SUPPLIES (FY25: 1,493) 3-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LIBRARIAN TECH V SR11H (#92421V; FY25: 32,094) WORKING CONDITION DIFFERENTIAL (FY25: 1,040) OTHER OPERATING SUPPLIES (FY25: 2,239)					
103-001			450,000			500,000 A			450,000			500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SUPPLIES (FY24: 450,000; FY25: 500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: FOOD SUPPLIES (FY24: 450,000; FY25: 500,000)					

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	8.00		1,126,763	8.00		1,806,447	CHANGES BY MOF	8.00		1,126,763	8.00		1,818,411	A
	8.00	0.00	1,126,763	8.00	0.00	1,806,447	TOTAL CHANGES	8.00	0.00	1,126,763	8.00	0.00	1,818,411	
A	185.00		25,418,326	185.00		26,098,010	BUD. TOTALS	185.00		25,418,326	185.00		26,109,974	A
N			1,045,989			1,045,989				1,045,989			1,045,989	N
	185.00		26,464,315	185.00		27,143,999	TOTAL BUDGET	185.00		26,464,315	185.00		27,155,963	

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
	259.60		33,271,024	259.60		33,271,024	A	259.60		33,271,024	259.60		33,271,024	A
	259.60	0.00	33,271,024	259.60	0.00	33,271,024		259.60	0.00	33,271,024	259.60	0.00	33,271,024	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001 1,378,830 2,120,684 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,378,830 2,120,684 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (52,575) (52,575) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD421/HC).
(FY24: -52,575A/FY25: -52,575A)

(52,575) (52,575) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD421/HC).
(FY24: -52,575A/FY25: -52,575A)

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(155,000)			(155,000) A			(155,000)			(155,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (PSD421/HC). (FY24: -155,000A/FY25: -155,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (PSD421/HC). (FY24: -155,000A/FY25: -155,000A) *****					
6-003			(52,575)			(52,575) A			(52,575)			(52,575) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD421/HC). (FY24: -52,575A/FY25: -52,575A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD421/HC). (FY24: -52,575A/FY25: -52,575A) *****					
6-004			(145,405)			(145,405) A			(145,405)			(145,405) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD421/HC). (FY24: -145,405A/FY25: -145,405A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD421/HC). (FY24: -145,405A/FY25: -145,405A) *****					
6-005			(35,490)			(35,490) A			(35,490)			(35,490) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (PSD421/HC). (FY24: -35,490A/FY25: -35,490A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (PSD421/HC). (FY24: -35,490A/FY25: -35,490A) *****					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001						A			(300,000)			(300,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE (PSD421/HC). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE (PSD421/HC). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL SUPPLIES (FY24: -300,000A; FY25: -300,000A)					
DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL SUPPLIES (FY24: -300,000A; FY25: -300,000A)												

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001						838,592 A						838,592 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; FY25: 49,632) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; FY25: 44,124) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; FY25: 40,872) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; FY25: 37,794) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; FY25: 33,600) PERSONAL SERVICES FOR (2) PERM PARA-MEDICAL ASSISTANT II HE04 (#92466V, #92467V; FY25: 22,326 EACH) PERSONAL SERVICES FOR (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; FY25: 54,396 EACH) PERSONAL SERVICES FOR (4) PERM LICENSED PRACTICAL NURSE II HE08 (#92473V, #92474V, #92475V, #92476V; FY25: 26,076 EACH) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III SR18H (#92477V; FY25: 29,244) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; FY25: 22,248) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#92479V; FY25: 23,136) WORKING CONDITION DIFFERENTIAL (FY25: 12,480) OVERTIME (FY25: 70,159) NIGHT DIFFERENTIAL (FY25: 26,000) OTHER OPERATING SUPPLIES (FY25: 28,367)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; FY25: 49,632) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; FY25: 44,124) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; FY25: 40,872) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; FY25: 37,794) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; FY25: 33,600) PERSONAL SERVICES FOR (2) PERM PARA-MEDICAL ASSISTANT II HE04 (#92466V, #92467V; FY25: 22,326 EACH) PERSONAL SERVICES FOR (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; FY25: 54,396 EACH) PERSONAL SERVICES FOR (4) PERM LICENSED PRACTICAL NURSE II HE08 (#92473V, #92474V, #92475V, #92476V; FY25: 26,076 EACH) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III SR18H (#92477V; FY25: 29,244) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; FY25: 22,248) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#92479V; FY25: 23,136) WORKING CONDITION DIFFERENTIAL (FY25: 12,480) OVERTIME (FY25: 70,159) NIGHT DIFFERENTIAL (FY25: 26,000) OTHER OPERATING SUPPLIES (FY25: 28,367)					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			455,668			455,668 A			455,668			455,668 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 81,594 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22E (#92454V; 89,973) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 50,400) OVERTIME (38,516) NIGHT DIFFERENTIAL (20,800) OTHER OPERATING SUPPLIES (11,197)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 81,594 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22E (#92454V; 89,973) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 50,400) OVERTIME (38,516) NIGHT DIFFERENTIAL (20,800) OTHER OPERATING SUPPLIES (11,197)					
102-001			970,176			970,176 A						970,176 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 54,396 EACH) WORKING CONDITION DIFFERENTIAL (16,640) NIGHT DIFFERENTIAL (83,200)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; FY25: 54,396 EACH) WORKING CONDITION DIFFERENTIAL (FY25: 16,640) NIGHT DIFFERENTIAL (FY25: 83,200)					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
103-001						311,685	A						465,708	A	
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; FY25: 54,396 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22E (#92459V; FY25: 59,982) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; FY25: 37,794) OVERTIME (FY25: 26,096) WORKING CONDITION DIFFERENTIAL (FY25: 1,560) NIGHT DIFFERENTIAL (FY25: 15,600) OTHER OPERATING SUPPLIES (FY25: 7,465) 3-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; FY25: 81,594 EACH) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22E (#92459V; FY25: 89,973) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; FY25: 56,691) OVERTIME (FY25: 39,145) WORKING CONDITION DIFFERENTIAL (FY25: 3,120) NIGHT DIFFERENTIAL (FY25: 20,800) OTHER OPERATING SUPPLIES (FY25: 11,197)								
104-001			285,318			285,318	A					285,318		285,318	A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,360) OTHER OPERATING SUPPLIES (8,958)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,360) OTHER OPERATING SUPPLIES (8,958)								

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
105-001	4.00		286,645	4.00		525,969 A	4.00		286,645	4.00		525,969 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#94231V; 1.00; FY24: 61,782; FY25: 123,564) (3) PERM REGISTERED NURSE III SR20 (#94232V, #94233V, #94234V; 1.00 EACH; FY24: 56,028 EACH; FY25: 112,056) OVERTIME (FY24: 22,987; FY25: 45,973) WORKING CONDITION DIFFERENTIAL (FY24: 4,160; FY25: 8,320) OTHER OPERATING SUPPLIES (FY24: 5,972; FY25: 11,944) (4) DESKS WITH DOUBLE PEDESTAL (FY24: 1,300 EACH) (4) ERGONOMIC CHAIRS WITH ADJUSTABLE ARMS (FY24: 240 EACH) (4) FILE CABINETS VERTICAL STEEL 4 DRAWERS (FY24: 260 EACH) (4) LATERAL FILE CABINETS 4 DRAWERS (FY24: 360 EACH) (4) BOOKCASES 4 SHELVES (FY24: 140 EACH) (4) COMPUTER WORKSTATIONS (FY24: 460 EACH) (4) COMPUTERS (FY24: 1,600 EACH) (4) PRINTERS (FY24: 600 EACH) (4) TELEPHONES WITH INSTALLATION (FY24: 200 EACH) (4) CHAIR MATS (FY24: 120 EACH) (4) ADJUSTABLE COMBINATION ORGANIZERS (FY24: 175 EACH) (4) VERTICAL ORGANIZERS (FY24: 460 EACH) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#94231V; 1.00; FY24: 61,782; FY25: 123,564) (3) PERM REGISTERED NURSE III SR20 (#94232V, #94233V, #94234V; 1.00 EACH; FY24: 56,028 EACH; FY25: 112,056) OVERTIME (FY24: 22,987; FY25: 45,973) WORKING CONDITION DIFFERENTIAL (FY24: 4,160; FY25: 8,320) OTHER OPERATING SUPPLIES (FY24: 5,972; FY25: 11,944) (4) DESKS WITH DOUBLE PEDESTAL (FY24: 1,300 EACH) (4) ERGONOMIC CHAIRS WITH ADJUSTABLE ARMS (FY24: 240 EACH) (4) FILE CABINETS VERTICAL STEEL 4 DRAWERS (FY24: 260 EACH) (4) LATERAL FILE CABINETS 4 DRAWERS (FY24: 360 EACH) (4) BOOKCASES 4 SHELVES (FY24: 140 EACH) (4) COMPUTER WORKSTATIONS (FY24: 460 EACH) (4) COMPUTERS (FY24: 1,600 EACH) (4) PRINTERS (FY24: 600 EACH) (4) TELEPHONES WITH INSTALLATION (FY24: 200 EACH) (4) CHAIR MATS (FY24: 120 EACH) (4) ADJUSTABLE COMBINATION ORGANIZERS (FY24: 175 EACH) (4) VERTICAL ORGANIZERS (FY24: 460 EACH) 6-MONTH DELAY IN HIRE.					
213-001			150,000			150,000 A			175,650			175,650 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADA-COMPLIANT MEDICAL SUPPLIES (150,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: ADA-COMPLIANT MEDICAL SUPPLIES (175,650)					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
213-002	2.00		89,456	2.00		155,253 A	2.00		89,456	2.00		155,253 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MEDICAL RECORD LIBRARIAN IV SR22 (#94235V; 1.00; FY24: 34,272; FY25: 68,544) (1) PERM MEDICAL RECORD LIBRARIAN III SR20 (#94236V; 1.00; FY24: 31,692; FY25: 63,384) OVERTIME (FY24: 6,596; FY25: 13,193) WORKING CONDITION DIFFERENTIAL (FY24: 2,080; FY25: 4,160) OTHER OPERATING SUPPLIES (FY24: 2,986; FY25: 5,972) (2) DESK (FY24: 1,300 EACH) (2) ERGONOMIC CHAIR (FY24: 240 EACH) (2) VERTICAL FILE CABINET (FY24: 260 EACH) (2) LATERAL FILE CABINET (FY24: 360 EACH) (2) BOOKCASE (FY24: 140 EACH) (2) COMPUTER WORKSTATION (FY24: 460 EACH) (2) COMPUTER (FY24: 1,600 EACH) (2) PRINTER (FY24: 600 EACH) (2) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200 EACH) (2) CHAIR MAT (FY24: 120 EACH) (2) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175 EACH) (2) VERTICAL ORGANIZER (FY24: 460 EACH) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MEDICAL RECORD LIBRARIAN IV SR22 (#94235V; 1.00; FY24: 34,272; FY25: 68,544) (1) PERM MEDICAL RECORD LIBRARIAN III SR20 (#94236V; 1.00; FY24: 31,692; FY25: 63,384) OVERTIME (FY24: 6,596; FY25: 13,193) WORKING CONDITION DIFFERENTIAL (FY24: 2,080; FY25: 4,160) OTHER OPERATING SUPPLIES (FY24: 2,986; FY25: 5,972) (2) DESK (FY24: 1,300 EACH) (2) ERGONOMIC CHAIR (FY24: 240 EACH) (2) VERTICAL FILE CABINET (FY24: 260 EACH) (2) LATERAL FILE CABINET (FY24: 360 EACH) (2) BOOKCASE (FY24: 140 EACH) (2) COMPUTER WORKSTATION (FY24: 460 EACH) (2) COMPUTER (FY24: 1,600 EACH) (2) PRINTER (FY24: 600 EACH) (2) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200 EACH) (2) CHAIR MAT (FY24: 120 EACH) (2) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175 EACH) (2) VERTICAL ORGANIZER (FY24: 460 EACH) 6-MONTH DELAY IN HIRE.					

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
213-003	1.00		144,415	1.00		276,999	A	1.00		144,415	1.00		276,999	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST MANAGER LHB2 (#94237V; 1.00; FY24: 123,606; FY25: 247,212) OVERTIME (FY24: 12,361; FY25: 24,721) WORKING CONDITION DIFFERENTIAL (FY24: 1,040; FY25: 2,080) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST MANAGER LHB2 (#94237V; 1.00; FY24: 123,606; FY25: 247,212) OVERTIME (FY24: 12,361; FY25: 24,721) WORKING CONDITION DIFFERENTIAL (FY24: 1,040; FY25: 2,080) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.							
A	7.00		3,319,463	7.00		5,649,299	CHANGES BY MOF	7.00		2,074,937	7.00		5,528,972	A
	7.00	0.00	3,319,463	7.00	0.00	5,649,299	TOTAL CHANGES	7.00	0.00	2,074,937	7.00	0.00	5,528,972	
A	266.60		36,590,487	266.60		38,920,323	BUD. TOTALS	266.60		35,345,961	266.60		38,799,996	A
	266.60		36,590,487	266.60		38,920,323	TOTAL BUDGET	266.60		35,345,961	266.60		38,799,996	

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	2.00	42.00	10,641,796	2.00	42.00	10,641,796	W	2.00	42.00	10,641,796	2.00	42.00	10,641,796	W
	2.00	42.00	10,641,796	2.00	42.00	10,641,796		2.00	42.00	10,641,796	2.00	42.00	10,641,796	

- 1

 OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

 OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

4-001			142,700			235,183	W			142,700			235,183	W
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

CHANGES BY MOF

W			142,700			235,183				142,700			235,183	W
	0.00	0.00	142,700	0.00	0.00	235,183	TOTAL CHANGES	0.00	0.00	142,700	0.00	0.00	235,183	
	BUD. TOTALS						BUD. TOTALS							
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	W
	2.00	42.00	10,784,496	2.00	42.00	10,876,979	TOTAL BUDGET	2.00	42.00	10,784,496	2.00	42.00	10,876,979	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
8-001			(729,921)	(16.00)		(1,459,840)			(729,921)	(16.00)		(1,459,840)
			(490,105)	(8.00)		(980,209)			(490,105)	(8.00)		(980,209)
			(400,000)			(800,000)			(400,000)			(800,000)

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT
(PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT
(PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:							FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM ACCOUNT CLERK IV (#121399; FY24: -19,770A; FY25: -1.0A; -39,540A)							(1) PERM ACCOUNT CLERK IV (#121399; FY24: -19,770A; FY25: -1.0A; -39,540A)					
(1) PERM CHIEF INVESTIGATOR (#7896; FY24: -50,250A; FY25: -1.0A; -100,500A)							(1) PERM CHIEF INVESTIGATOR (#7896; FY24: -50,250A; FY25: -1.0A; -100,500A)					
(1) PERM CRIMINALIST I (#90907V; FY24: -42,900A; FY25: -1.0A; -85,800A)							(1) PERM CRIMINALIST I (#90907V; FY24: -42,900A; FY25: -1.0A; -85,800A)					
(1) PERM CRIMINALIST I (#90908V; FY24: -42,900A; FY25: -1.0A; -85,800A)							(1) PERM CRIMINALIST I (#90908V; FY24: -42,900A; FY25: -1.0A; -85,800A)					
(1) PERM INVESTIGATOR V (#24687; FY24: -44,232A; FY25: -1.0A; -88,464A)							(1) PERM INVESTIGATOR V (#24687; FY24: -44,232A; FY25: -1.0A; -88,464A)					
(1) PERM INVESTIGATOR V (#29584; FY24: -44,232A; FY25: -1.0A; -88,464A)							(1) PERM INVESTIGATOR V (#29584; FY24: -44,232A; FY25: -1.0A; -88,464A)					
(1) PERM INVESTIGATOR V (#35149; FY24: -39,306A; FY25: -1.0A; -78,612A)							(1) PERM INVESTIGATOR V (#35149; FY24: -39,306A; FY25: -1.0A; -78,612A)					
(1) PERM INVESTIGATOR V (#35152; FY24: -29,808A; FY25: -1.0A; -59,616A)							(1) PERM INVESTIGATOR V (#35152; FY24: -29,808A; FY25: -1.0A; -59,616A)					
(1) PERM INVESTIGATOR V (#42212; FY24: -29,808A; FY25: -1.0A; -59,616A)							(1) PERM INVESTIGATOR V (#42212; FY24: -29,808A; FY25: -1.0A; -59,616A)					
(1) PERM INVESTIGATOR V (#118656; FY24: -31,068A; FY25: -1.0A; -62,136A)							(1) PERM INVESTIGATOR V (#118656; FY24: -31,068A; FY25: -1.0A; -62,136A)					
(1) PERM INVESTIGATOR VI (#17633; FY24: -39,306A; FY25: -1.0A; -78,612A)							(1) PERM INVESTIGATOR VI (#17633; FY24: -39,306A; FY25: -1.0A; -78,612A)					
(1) PERM INVESTIGATOR VI (#24686; FY24: -47,718A; FY25: -1.0A; -95,436A)							(1) PERM INVESTIGATOR VI (#24686; FY24: -47,718A; FY25: -1.0A; -95,436A)					
(1) PERM OFFICE ASSISTANT III (#27125; FY24: -19,398A; FY25: -1.0A; -38,796A)							(1) PERM OFFICE ASSISTANT III (#27125; FY24: -19,398A; FY25: -1.0A; -38,796A)					
(1) PERM SECRETARY II (#4861; FY24: -20,550A; FY25: -1.0A; -41,100A)							(1) PERM SECRETARY II (#4861; FY24: -20,550A; FY25: -1.0A; -41,100A)					
(1) PERM OFFICE ASSISTANT III (#42286; FY24: -16,560W; FY25: -1.0W; -33,120W)							(1) PERM OFFICE ASSISTANT III (#42286; FY24: -16,560W; FY25: -1.0W; -33,120W)					
(1) PERM INVESTIGATOR V (#51686; FY24: -45,984W; FY25: -1.0W; -91,968W)							(1) PERM INVESTIGATOR V (#51686; FY24: -45,984W; FY25: -1.0W; -91,968W)					
(1) PERM INVESTIGATOR V (#51688; FY24: -31,068W; FY25: -1.0W; -62,136W)							(1) PERM INVESTIGATOR V (#51688; FY24: -31,068W; FY25: -1.0W; -62,136W)					
(1) PERM INVESTIGATOR V (#111158; FY24: -31,068W; FY25: -1.0W; -62,136W)							(1) PERM INVESTIGATOR V (#111158; FY24: -31,068W; FY25: -1.0W; -62,136W)					
(1) PERM ACCOUNT CLERK III (#116525; FY24: -18,990W; FY25: -1.0W; -37,980W)							(1) PERM ACCOUNT CLERK III (#116525; FY24: -18,990W; FY25: -1.0W; -37,980W)					
(1) PERM OFFICE ASSISTANT III (#120538; FY24: -16,560W; FY25: -1.0W; -33,120W)							(1) PERM OFFICE ASSISTANT III (#120538; FY24: -16,560W; FY25: -1.0W; -33,120W)					
(1) PERM INVESTIGATOR V (#91432V; FY24: -27,750W; FY25: -1.0W; -55,500W)							(1) PERM INVESTIGATOR V (#91432V; FY24: -27,750W; FY25: -1.0W; -55,500W)					
(1) PERM INVESTIGATOR V (#91433V; FY24: -27,750W; FY25: -1.0W; -55,500W)							(1) PERM INVESTIGATOR V (#91433V; FY24: -27,750W; FY25: -1.0W; -55,500W)					
(1) PERM CRIMINALIST I (#90941V; FY25: -1.0A)							(1) PERM CRIMINALIST I (#90941V; FY25: -1.0A)					
(1) PERM CRIMINALIST I (#90942V; FY25: -1.0A)							(1) PERM CRIMINALIST I (#90942V; FY25: -1.0A)					
DIFFERENTIAL DUTY PREMIUM (FY24: -37,886A; FY25: -75,771A)							DIFFERENTIAL DUTY PREMIUM (FY24: -37,886A; FY25: -75,771A)					
HOLIDAY OVERTIME (FY24: -1,954A; FY25: -3,908A)							HOLIDAY OVERTIME (FY24: -1,954A; FY25: -3,908A)					
OVERTIME (FY24: -20,000A; FY25: -40,000A)							OVERTIME (FY24: -20,000A; FY25: -40,000A)					
OVERTIME (FY24: -13,456W; FY25: -26,912W)							OVERTIME (FY24: -13,456W; FY25: -26,912W)					
HOLIDAY OVERTIME (FY24: -500W; FY25: -1,000W)							HOLIDAY OVERTIME (FY24: -500W; FY25: -1,000W)					
FRINGE BENEFITS (FY24: -156,579W; FY25: -313,157W)							FRINGE BENEFITS (FY24: -156,579W; FY25: -313,157W)					
NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (ALL J2) (FY24: -168,835A; FY25: -337,669A)							NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (ALL J2) (FY24: -168,835A; FY25: -337,669A)					
DOMESTIC CANNABIS ERADICATION SUPPRESSION (FY24: -100,000P; FY25: -200,000P)							DOMESTIC CANNABIS ERADICATION SUPPRESSION (FY24: -100,000P; FY25: -200,000P)					
FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24:							FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24:					

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	-150,000P; FY25: -300,000P) FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P) NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (FY24: -101,340W; FY25: -202,680W) NARCOTICS ENFORCEMENT DIVISION EQUIPMENT (FY24: -2,500W; FY25: -5,000W) SEE LAW502 SEQ. NO. 8-001.						-150,000P; FY25: -300,000P) FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P) NARCOTICS ENFORCEMENT DIVISION OPERATING FUNDS (FY24: -101,340W; FY25: -202,680W) NARCOTICS ENFORCEMENT DIVISION EQUIPMENT (FY24: -2,500W; FY25: -5,000W) SEE LAW502 SEQ. NO. 8-001.					

A			(700,992)	(16.00)		(1,459,840)	CHANGES BY MOF			(700,992)	(16.00)		(1,459,840)	A
W			(482,890)	(8.00)		(980,209)				(482,890)	(8.00)		(980,209)	W
P			(400,000)			(800,000)				(400,000)			(800,000)	P
	0.00	0.00	(1,583,882)	(24.00)	0.00	(3,240,049)	TOTAL CHANGES	0.00	0.00	(1,583,882)	(24.00)	0.00	(3,240,049)	
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: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
	297.00		22,984,313	297.00		22,984,313	297.00		22,984,313	297.00		22,984,313
			600,000			600,000			600,000			600,000
	80.00		10,575,933	80.00		10,575,933	80.00		10,575,933	80.00		10,575,933
			600,000			600,000			600,000			600,000
	377.00	0.00	34,760,246	377.00	0.00	34,760,246	377.00	0.00	34,760,246	377.00	0.00	34,760,246

- 1

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

4-001 966,814 A
 293,615 5,835 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

966,814 A
 293,615 5,835 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
8-001			(11,492,156)			(22,984,313) A							(22,984,313) A
			(300,000)			(600,000) N							(600,000) N
			(5,287,967)	(80.00)		(10,575,933) U				(80.00)			(10,575,933) U
			(300,000)			(600,000) P							(600,000) P

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC) TO
SHERIFF (LAW503/SA) AND NARCOTICS ENFORCEMENT DIVISION
(LAW502/NA).

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC) TO
SHERIFF (LAW503/SA) AND NARCOTICS ENFORCEMENT DIVISION
(LAW502/NA).

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
(1) PERM DEPUTY SHERIFF III (#28415; FY24: -42,114A; FY25: -1.0A; -84,228A)							(1) PERM DEPUTY SHERIFF III (#28415; FY24: -42,114A; FY25: -1.0A; -84,228A)						
(1) PERM DEPUTY SHERIFF III (#28418; FY24: -37,422A; FY25: -1.0A; -74,844A)							(1) PERM DEPUTY SHERIFF III (#28418; FY24: -37,422A; FY25: -1.0A; -74,844A)						
(1) PERM DEPUTY SHERIFF III (#39838; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF III (#39838; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF III (#43391; FY24: -40,110A; FY25: -1.0A; -80,220A)							(1) PERM DEPUTY SHERIFF III (#43391; FY24: -40,110A; FY25: -1.0A; -80,220A)						
(1) PERM DEPUTY SHERIFF III (#43392; FY24: -40,518A; FY25: -1.0A; -81,036A)							(1) PERM DEPUTY SHERIFF III (#43392; FY24: -40,518A; FY25: -1.0A; -81,036A)						
(1) PERM DEPUTY SHERIFF III (#43393; FY24: -35,652A; FY25: -1.0A; -71,304A)							(1) PERM DEPUTY SHERIFF III (#43393; FY24: -35,652A; FY25: -1.0A; -71,304A)						
(1) PERM DEPUTY SHERIFF III (#43394; FY24: -28,440A; FY25: -1.0A; -56,880A)							(1) PERM DEPUTY SHERIFF III (#43394; FY24: -28,440A; FY25: -1.0A; -56,880A)						
(1) PERM DEPUTY SHERIFF III (#43395; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF III (#43395; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF III (#43396; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF III (#43396; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF III (#43398; FY24: -40,110A; FY25: -1.0A; -80,220A)							(1) PERM DEPUTY SHERIFF III (#43398; FY24: -40,110A; FY25: -1.0A; -80,220A)						
(1) PERM DEPUTY SHERIFF III (#43399; FY24: -34,596A; FY25: -1.0A; -69,192A)							(1) PERM DEPUTY SHERIFF III (#43399; FY24: -34,596A; FY25: -1.0A; -69,192A)						
(1) PERM DEPUTY SHERIFF III (#43400; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF III (#43400; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF III (#43402; FY24: -37,422A; FY25: -1.0A; -74,844A)							(1) PERM DEPUTY SHERIFF III (#43402; FY24: -37,422A; FY25: -1.0A; -74,844A)						
(1) PERM DEPUTY SHERIFF III (#43403; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF III (#43403; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF III (#43478; FY24: -31,992A; FY25: -1.0A; -63,984A)							(1) PERM DEPUTY SHERIFF III (#43478; FY24: -31,992A; FY25: -1.0A; -63,984A)						
(1) PERM DEPUTY SHERIFF III (#43488; FY24: -35,994A; FY25: -1.0A; -71,988A)							(1) PERM DEPUTY SHERIFF III (#43488; FY24: -35,994A; FY25: -1.0A; -71,988A)						
(1) PERM DEPUTY SHERIFF III (#43489; FY24: -37,470A; FY25: -1.0A; -74,940A)							(1) PERM DEPUTY SHERIFF III (#43489; FY24: -37,470A; FY25: -1.0A; -74,940A)						
(1) PERM DEPUTY SHERIFF III (#45664; FY24: -31,992A; FY25: -1.0A; -63,984A)							(1) PERM DEPUTY SHERIFF III (#45664; FY24: -31,992A; FY25: -1.0A; -63,984A)						
(1) PERM DEPUTY SHERIFF III (#117581; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF III (#117581; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF III (#118789; FY24: -34,613A; FY25: -1.0A; -69,225A)							(1) PERM DEPUTY SHERIFF III (#118789; FY24: -34,613A; FY25: -1.0A; -69,225A)						
(1) PERM DEPUTY SHERIFF III (#120372; FY24: -37,422A; FY25: -1.0A; -74,844A)							(1) PERM DEPUTY SHERIFF III (#120372; FY24: -37,422A; FY25: -1.0A; -74,844A)						
(1) PERM DEPUTY SHERIFF IV (#18103; FY24: -43,800A; FY25: -1.0A; -87,600A)							(1) PERM DEPUTY SHERIFF IV (#18103; FY24: -43,800A; FY25: -1.0A; -87,600A)						
(1) PERM DEPUTY SHERIFF IV (#28417; FY24: -30,750A; FY25: -1.0A; -61,500A)							(1) PERM DEPUTY SHERIFF IV (#28417; FY24: -30,750A; FY25: -1.0A; -61,500A)						
(1) PERM DEPUTY SHERIFF IV (#43386; FY24: -47,388A; FY25: -1.0A; -94,776A)							(1) PERM DEPUTY SHERIFF IV (#43386; FY24: -47,388A; FY25: -1.0A; -94,776A)						
(1) PERM DEPUTY SHERIFF IV (#43387; FY24: -47,388A; FY25: -1.0A; -94,776A)							(1) PERM DEPUTY SHERIFF IV (#43387; FY24: -47,388A; FY25: -1.0A; -94,776A)						
(1) PERM DEPUTY SHERIFF IV (#43388; FY24: -47,388A; FY25: -1.0A; -94,776A)							(1) PERM DEPUTY SHERIFF IV (#43388; FY24: -47,388A; FY25: -1.0A; -94,776A)						
(1) PERM DEPUTY SHERIFF IV (#43389; FY24: -42,114A; FY25: -1.0A; -84,228A)							(1) PERM DEPUTY SHERIFF IV (#43389; FY24: -42,114A; FY25: -1.0A; -84,228A)						
(1) PERM DEPUTY SHERIFF IV (#43390; FY24: -30,750A; FY25: -1.0A; -61,500A)							(1) PERM DEPUTY SHERIFF IV (#43390; FY24: -30,750A; FY25: -1.0A; -61,500A)						
(1) PERM DEPUTY SHERIFF IV (#43477; FY24: -30,750A; FY25: -1.0A; -61,500A)							(1) PERM DEPUTY SHERIFF IV (#43477; FY24: -30,750A; FY25: -1.0A; -61,500A)						
(1) PERM DEPUTY SHERIFF IV (#117236; FY24: -45,558A; FY25: -1.0A; -91,116A)							(1) PERM DEPUTY SHERIFF IV (#117236; FY24: -45,558A; FY25: -1.0A; -91,116A)						
(1) PERM DEPUTY SHERIFF IV (#118790; FY24: -47,388A; FY25: -1.0A; -94,776A)							(1) PERM DEPUTY SHERIFF IV (#118790; FY24: -47,388A; FY25: -1.0A; -94,776A)						
(1) PERM DEPUTY SHERIFF IV (#120371; FY24: -45,557A; FY25: -1.0A; -91,116A)							(1) PERM DEPUTY SHERIFF IV (#120371; FY24: -45,557A; FY25: -1.0A; -91,116A)						
(1) PERM DEPUTY SHERIFF IV (#122694; FY24: -42,114A; FY25: -1.0A; -84,228A)							(1) PERM DEPUTY SHERIFF IV (#122694; FY24: -42,114A; FY25: -1.0A; -84,228A)						
(1) PERM FIRST DEPUTY SHERIFF (#43385; FY24: -54,669A; FY25: -1.0A; -109,339A)							(1) PERM FIRST DEPUTY SHERIFF (#43385; FY24: -54,669A; FY25: -1.0A; -109,339A)						
(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; FY24: -16,896A; FY25: -1.0A; -33,792A)							(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; FY24: -16,896A; FY25: -1.0A; -33,792A)						
(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; FY24: -17,010A; FY25: -1.0A; -34,020A)							(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; FY24: -17,010A; FY25: -1.0A; -34,020A)						
(1) PERM INVESTIGATOR V (#111854; FY24: -29,808A; FY25: -1.0A; -59,616A)							(1) PERM INVESTIGATOR V (#111854; FY24: -29,808A; FY25: -1.0A; -59,616A)						
(1) PERM INVESTIGATOR V (#116407; FY24: -29,808A; FY25: -1.0A; -59,616A)							(1) PERM INVESTIGATOR V (#116407; FY24: -29,808A; FY25: -1.0A; -59,616A)						
(1) PERM INVESTIGATOR V (#118775; FY24: -29,808A; FY25: -1.0A; -59,616A)							(1) PERM INVESTIGATOR V (#118775; FY24: -29,808A; FY25: -1.0A; -59,616A)						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1)	PERM	DEPUTY SHERIFF II (#123015; FY24: -26,292U; FY25: -1.0U; -52,584U)				(1)	PERM	DEPUTY SHERIFF II (#123015; FY24: -26,292U; FY25: -1.0U; -52,584U)			
	(1)	PERM	DEPUTY SHERIFF II (#123016; FY24: -26,292U; FY25: -1.0U; -52,584U)				(1)	PERM	DEPUTY SHERIFF II (#123016; FY24: -26,292U; FY25: -1.0U; -52,584U)			
	(1)	PERM	DEPUTY SHERIFF II (#123017; FY24: -26,292U; FY25: -1.0U; -52,584U)				(1)	PERM	DEPUTY SHERIFF II (#123017; FY24: -26,292U; FY25: -1.0U; -52,584U)			
	(1)	PERM	DEPUTY SHERIFF II (#123018; FY24: -26,292U; FY25: -1.0U; -52,584U)				(1)	PERM	DEPUTY SHERIFF II (#123018; FY24: -26,292U; FY25: -1.0U; -52,584U)			
	(1)	PERM	DEPUTY SHERIFF II (#123019; FY24: -26,292U; FY25: -1.0U; -52,584U)				(1)	PERM	DEPUTY SHERIFF II (#123019; FY24: -26,292U; FY25: -1.0U; -52,584U)			
	(1)	PERM	DEPUTY SHERIFF III (#111184; FY24: -43,800U; FY25: -1.0U; -87,600U)				(1)	PERM	DEPUTY SHERIFF III (#111184; FY24: -43,800U; FY25: -1.0U; -87,600U)			
	(1)	PERM	DEPUTY SHERIFF III (#111185; FY24: -38,928U; FY25: -1.0U; -77,856U)				(1)	PERM	DEPUTY SHERIFF III (#111185; FY24: -38,928U; FY25: -1.0U; -77,856U)			
	(1)	PERM	DEPUTY SHERIFF III (#111186; FY24: -43,800U; FY25: -1.0U; -87,600U)				(1)	PERM	DEPUTY SHERIFF III (#111186; FY24: -43,800U; FY25: -1.0U; -87,600U)			
	(1)	PERM	DEPUTY SHERIFF III (#111187; FY24: -40,518U; FY25: -1.0U; -81,036U)				(1)	PERM	DEPUTY SHERIFF III (#111187; FY24: -40,518U; FY25: -1.0U; -81,036U)			
	(1)	PERM	DEPUTY SHERIFF III (#111188; FY24: -38,928U; FY25: -1.0U; -77,856U)				(1)	PERM	DEPUTY SHERIFF III (#111188; FY24: -38,928U; FY25: -1.0U; -77,856U)			
	(1)	PERM	DEPUTY SHERIFF III (#112686; FY24: -38,928U; FY25: -1.0U; -77,856U)				(1)	PERM	DEPUTY SHERIFF III (#112686; FY24: -38,928U; FY25: -1.0U; -77,856U)			
	(1)	PERM	DEPUTY SHERIFF III (#112687; FY24: -28,440U; FY25: -1.0U; -56,880U)				(1)	PERM	DEPUTY SHERIFF III (#112687; FY24: -28,440U; FY25: -1.0U; -56,880U)			
	(1)	PERM	DEPUTY SHERIFF III (#123020; FY24: -28,440U; FY25: -1.0U; -56,880U)				(1)	PERM	DEPUTY SHERIFF III (#123020; FY24: -28,440U; FY25: -1.0U; -56,880U)			
	(1)	PERM	DEPUTY SHERIFF IV (#111189; FY24: -43,800U; FY25: -1.0U; -87,600U)				(1)	PERM	DEPUTY SHERIFF IV (#111189; FY24: -43,800U; FY25: -1.0U; -87,600U)			
	(1)	PERM	OFFICE ASSISTANT IV (#112692; FY24: -17,598U; FY25: -1.0U; -35,196U)				(1)	PERM	OFFICE ASSISTANT IV (#112692; FY24: -17,598U; FY25: -1.0U; -35,196U)			
	(1)	PERM	STAFF SERVICES ASST I (#118522; FY24: -28,158U; FY25: -1.0U; -56,316U)				(1)	PERM	STAFF SERVICES ASST I (#118522; FY24: -28,158U; FY25: -1.0U; -56,316U)			
			DIFFERENTIAL DUTY PREMIUM (FY24: -53,655A; FY25: -107,309A)						DIFFERENTIAL DUTY PREMIUM (FY24: -53,655A; FY25: -107,309A)			
			HOLIDAY OVERTIME (FY24: -105,000A; FY25: -210,000A)						HOLIDAY OVERTIME (FY24: -105,000A; FY25: -210,000A)			
			NIGHT SHIFT DIFFERENTIAL (FY24: -30,000A; FY25: -60,000A)						NIGHT SHIFT DIFFERENTIAL (FY24: -30,000A; FY25: -60,000A)			
			ORDINARY OVERTIME (FY24: -700,000A; FY25: -1,400,000A)						ORDINARY OVERTIME (FY24: -700,000A; FY25: -1,400,000A)			
			STANDARD OF CONDUCT (FY24: -325,000A; FY25: -650,000A)						STANDARD OF CONDUCT (FY24: -325,000A; FY25: -650,000A)			
			TEMPORARY ASSIGNMENT (FY24: -130,000A; FY25: -260,000A)						TEMPORARY ASSIGNMENT (FY24: -130,000A; FY25: -260,000A)			
			ORDINARY OVERTIME (FY24: -300,000U; FY25: -600,000U)						ORDINARY OVERTIME (FY24: -300,000U; FY25: -600,000U)			
			HOLIDAY OVERTIME (FY24: -75,000U; FY25: -150,000U)						HOLIDAY OVERTIME (FY24: -75,000U; FY25: -150,000U)			
			OTHER PERSONNEL COST (FY24: -663,270U; FY25: -1,326,539U)						OTHER PERSONNEL COST (FY24: -663,270U; FY25: -1,326,539U)			
			NIGHT SHIFT DIFFERENTIAL (FY24: -25,000U; FY25: -50,000U)						NIGHT SHIFT DIFFERENTIAL (FY24: -25,000U; FY25: -50,000U)			
			STANDARD OF CONDUCT (FY24: -100,000U; FY25: -200,000U)						STANDARD OF CONDUCT (FY24: -100,000U; FY25: -200,000U)			
			DIFFERENTIAL DUTY PREMIUM (FY24: -37,500U; FY25: -75,000U)						DIFFERENTIAL DUTY PREMIUM (FY24: -37,500U; FY25: -75,000U)			
			FRINGE BENEFIT (FY24: -1,500,000U; FY25: -3,000,000U)						FRINGE BENEFIT (FY24: -1,500,000U; FY25: -3,000,000U)			
			SHERIFFS DIVISION OPERATING FUNDS (FY24: -484,138A; FY25: -968,276A)						SHERIFFS DIVISION OPERATING FUNDS (FY24: -484,138A; FY25: -968,276A)			
			HOMELAND SECURITY (FY24: -300,000N; FY25: -600,000N)						HOMELAND SECURITY (FY24: -300,000N; FY25: -600,000N)			
			FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)						FY 23 SUPP DEPARTMENT OF JUSTICE EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)			
			FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)						FY 23 SUPP TREASURY EQUITABLE SHARING (FY24: -150,000P; FY25: -300,000P)			
			SHERIFFS DIVISION OPERATING FUNDS (FY24: -116,939U; FY25: -233,878U)						SHERIFFS DIVISION OPERATING FUNDS (FY24: -116,939U; FY25: -233,878U)			
			EQUIPMENT (FY24: -2,500U; FY25: -5,000U)						EQUIPMENT (FY24: -2,500U; FY25: -5,000U)			
			MOTOR VEHICLE (FY24: -6,575A; FY25: -13,150A)						MOTOR VEHICLE (FY24: -6,575A; FY25: -13,150A)			
			SEE LAW502 SEQ. NO. 8-001.						SEE LAW502 SEQ. NO. 8-001.			
			SEE LAW503 SEQ. NO. 8-001.						SEE LAW503 SEQ. NO. 8-001.			

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

213-001

(5,835) U

(5,835) U

GOVERNOR'S MESSAGE (2/13/23):
 REDUCE FUNDS FOR SHERIFF DIVISION (PSD503/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PAYROLL ADJUSTMENT (FY25: -5,835)

GOVERNOR'S MESSAGE (2/13/23):
 REDUCE FUNDS FOR SHERIFF DIVISION (PSD503/CC).

DETAIL OF GOVERNOR'S REQUEST:
 PAYROLL ADJUSTMENT (FY25: -5,835 U)

A			(10,525,342)	(297.00)		(22,984,313)	CHANGES BY MOF		(10,525,342)	(297.00)		(22,984,313)	A	
N			(300,000)			(600,000)			(300,000)			(600,000)	N	
U			(4,994,352)	(80.00)		(10,575,933)			(4,994,352)	(80.00)		(10,575,933)	U	
P			(300,000)			(600,000)			(300,000)			(600,000)	P	
		0.00	0.00	(16,119,694)	(377.00)	0.00	(34,760,246)	TOTAL CHANGES	0.00	0.00	(16,119,694)	(377.00)	0.00	(34,760,246)
A	297.00		12,458,971				BUD. TOTALS	297.00		12,458,971			A	
N			300,000							300,000			N	
U	80.00		5,581,581					80.00		5,581,581			U	
P			300,000							300,000			P	
	377.00		18,640,552				TOTAL BUDGET	377.00		18,640,552				

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp			
	7.00		554,386	7.00		554,386	7.00		554,386	7.00		554,386	A
	7.00	0.00	554,386	7.00	0.00	554,386	7.00	0.00	554,386	7.00	0.00	554,386	

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

4-001		8,998				14,670	A			8,998				14,670	A
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EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A			8,998			14,670	CHANGES BY MOF			8,998			14,670	A
	0.00	0.00	8,998	0.00	0.00	14,670	TOTAL CHANGES	0.00	0.00	8,998	0.00	0.00	14,670	
A	7.00		563,384	7.00		569,056	BUD. TOTALS	7.00		563,384	7.00		569,056	A
	7.00		563,384	7.00		569,056	TOTAL BUDGET	7.00		563,384	7.00		569,056	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	61.00		4,745,643	61.00		4,745,643	A	61.00		4,745,643	61.00		4,745,643	A
	61.00	0.00	4,745,643	61.00	0.00	4,745,643		61.00	0.00	4,745,643	61.00	0.00	4,745,643	

- 1

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

4-001			288,089			447,323	A				288,089			447,323	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	*****						*****								

A			288,089			447,323	CHANGES BY MOF				288,089			447,323	A
	0.00	0.00	288,089	0.00	0.00	447,323	TOTAL CHANGES	0.00	0.00	288,089	0.00	0.00	447,323		
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

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			A
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		1,093,371	11.00		1,093,371	A	11.00		1,093,371	11.00		1,093,371	A
	2.00		1,186,017	2.00		1,186,017	B	2.00		1,186,017	2.00		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	3,138,703	13.00	1.00	3,138,703		13.00	1.00	3,138,703	13.00	1.00	3,138,703	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

4-001 18,731 31,231 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

18,731 31,231 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

70-001 2.00 2.00 A
(2.00) (2.00) B

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

LEGISLATURE CONCURS.

FROM CRIME VICTIM COMPENSATION COMMISSION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PERM CRIME VICTIM COMPENSATION COMMISSION (CVCC) - OFFICE CLERK (#118990; -1.00B/1.00A)
(1) PERM CVCC PRE-AUDIT CLERK (#46602; -1.00B/1.00A)
JUDGMENT AND CLAIMS (-129,144B)
PERSONAL SERVICES (129,144B)

2.00 2.00 A
(2.00) (2.00) B

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

FROM CRIME VICTIM COMPENSATION COMMISSION FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PERM CRIME VICTIM COMPENSATION COMMISSION (CVCC) - OFFICE CLERK (#118990; -1.00B/1.00A)
(1) PERM CVCC PRE-AUDIT CLERK (#46602; -1.00B/1.00A)
JUDGMENT AND CLAIMS (-129,144B)
PERSONAL SERVICES (129,144B)

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	2.00		18,731	2.00		31,231	CHANGES BY MOF	2.00		18,731	2.00		31,231	A
B	(2.00)			(2.00)				(2.00)			(2.00)			B
	0.00	0.00	18,731	0.00	0.00	31,231	TOTAL CHANGES	0.00	0.00	18,731	0.00	0.00	31,231	
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: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	9.00		46,251,909	9.00		46,251,909	A	9.00		46,251,909	9.00		46,251,909	A
	9.00	0.00	46,251,909	9.00	0.00	46,251,909		9.00	0.00	46,251,909	9.00	0.00	46,251,909	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001			37,398			60,844	A			37,398			60,844	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A			37,398			60,844	CHANGES BY MOF			37,398			60,844	A
	0.00	0.00	37,398	0.00	0.00	60,844	TOTAL CHANGES	0.00	0.00	37,398	0.00	0.00	60,844	
A	9.00		46,289,307	9.00		46,312,753	BUD. TOTALS	9.00		46,289,307	9.00		46,312,753	A
	9.00		46,289,307	9.00		46,312,753	TOTAL BUDGET	9.00		46,289,307	9.00		46,312,753	

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	145.00		17,678,667	145.00		17,678,667	A	145.00		17,678,667	145.00		17,678,667	A
	4.00		1,278,501	4.00		1,278,501	B	4.00		1,278,501	4.00		1,278,501	B
			75,065			75,065	T			75,065			75,065	T
	149.00	0.00	19,032,233	149.00	0.00	19,032,233		149.00	0.00	19,032,233	149.00	0.00	19,032,233	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001		794,925		1,184,858	A		794,925		1,184,858	A
		31,862		51,811	B		31,862		51,811	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001		(5,915)		(5,915)	A		(5,915)		(5,915)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD900/EA).
(FY24: -5,915A/FY25: -5,915A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD900/EA).
(FY24: -5,915A/FY25: -5,915A)

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(51,330)			(51,330) A			(51,330)			(51,330) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD900/EA). (FY24: -51,330A/FY25: -51,330A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD900/EA). (FY24: -51,330A/FY25: -51,330A) *****					

8-001			(522,766)	(14.00)		(1,045,532) A			(522,766)	(14.00)		(1,045,532) A
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA) AND GENERAL ADMINISTRATION (LAW900/SA). *****							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA) AND GENERAL ADMINISTRATION (LAW900/SA). *****					
DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM DEPUTY SHERIFF III (#43439; FY24: -43,800A; FY25: -1.0A; -87,600A) (1) PERM DEPUTY SHERIFF III (#43443; FY24: -38,928A; FY25: -1.0A; -77,856A) (1) PERM DEPUTY SHERIFF IV (#43397; FY24: -43,800A; FY25: -1.0A; -87,600A) (1) PERM GENERAL PROFESSIONAL (#90903V; FY24: -27,216A; FY25: -1.0A; -54,432A) (1) PERM GENERAL PROFESSIONAL (#90904V; FY24: -27,216A; FY25: -1.0A; -54,432A) (1) PERM GENERAL PROFESSIONAL (MANAGER) (#90902V; FY24: -29,412A; FY25: -1.0A; -58,824A) (1) PERM INVESTIGATOR IV (#38664; FY24: -34,866A; FY25: -1.0A; -69,732A) (1) PERM INVESTIGATOR V (#5649; FY24: -42,516A; FY25: -1.0A; -85,032A) (1) PERM INVESTIGATOR V (#36426; FY24: -29,808A; FY25: -1.0A; -59,616A) (1) PERM INVESTIGATOR V (#37281; FY24: -42,438A; FY25: -1.0A; -84,876A) (1) PERM INVESTIGATOR V (#37282; FY24: -31,068A; FY25: -1.0A; -62,136A) (1) PERM INVESTIGATOR V (#37909; FY24: -31,068A; FY25: -1.0A; -62,136A) (1) PERM INVESTIGATOR VI (#42539; FY24: -47,826A; FY25: -1.0A; -95,652A) (1) PERM SECRETARY II (#47525; FY24: -27,054A; FY25: -1.0A; -54,108A) CALEA OPERATING FUNDS (FY24: -10,000A; FY25: -20,000A) INTERNAL AFFAIRS OPERATING FUNDS (FY24: -15,750A; FY25: -31,500A)							DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM DEPUTY SHERIFF III (#43439; FY24: -43,800A; FY25: -1.0A; -87,600A) (1) PERM DEPUTY SHERIFF III (#43443; FY24: -38,928A; FY25: -1.0A; -77,856A) (1) PERM DEPUTY SHERIFF IV (#43397; FY24: -43,800A; FY25: -1.0A; -87,600A) (1) PERM GENERAL PROFESSIONAL (#90903V; FY24: -27,216A; FY25: -1.0A; -54,432A) (1) PERM GENERAL PROFESSIONAL (#90904V; FY24: -27,216A; FY25: -1.0A; -54,432A) (1) PERM GENERAL PROFESSIONAL (MANAGER) (#90902V; FY24: -29,412A; FY25: -1.0A; -58,824A) (1) PERM INVESTIGATOR IV (#38664; FY24: -34,866A; FY25: -1.0A; -69,732A) (1) PERM INVESTIGATOR V (#5649; FY24: -42,516A; FY25: -1.0A; -85,032A) (1) PERM INVESTIGATOR V (#36426; FY24: -29,808A; FY25: -1.0A; -59,616A) (1) PERM INVESTIGATOR V (#37281; FY24: -42,438A; FY25: -1.0A; -84,876A) (1) PERM INVESTIGATOR V (#37282; FY24: -31,068A; FY25: -1.0A; -62,136A) (1) PERM INVESTIGATOR V (#37909; FY24: -31,068A; FY25: -1.0A; -62,136A) (1) PERM INVESTIGATOR VI (#42539; FY24: -47,826A; FY25: -1.0A; -95,652A) (1) PERM SECRETARY II (#47525; FY24: -27,054A; FY25: -1.0A; -54,108A) CALEA OPERATING FUNDS (FY24: -10,000A; FY25: -20,000A) INTERNAL AFFAIRS OPERATING FUNDS (FY24: -15,750A; FY25: -31,500A)					
SEE LAW502 SEQ. NO. 8-001. SEE LAW900 SEQ. NO. 8-001.							SEE LAW502 SEQ. NO. 8-001. SEE LAW900 SEQ. NO. 8-001.					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
40-001			(39,696)			(79,392) A			(39,696)			(79,392) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (FY24: -39,696; FY25: -79,392) SEE LAW900 SEQ. NO. 40-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (FY24: -39,696; FY25: -79,392) SEE LAW900 SEQ. NO. 40-001.					
100-001			149,892			149,892 A			149,892			149,892 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 29,874) PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 32,310 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 36,342) OVERTIME (13,084) OTHER OPERATING SUPPLIES (5,972)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 29,874) PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 32,310 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 36,342) OVERTIME (13,084) OTHER OPERATING SUPPLIES (5,972)					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			68,709			68,709 A					68,709 A	
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL III SR20G TRAINING SPECIALIST (#92485V, #92486V; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM GENERAL PROFESSIONAL III SR20G TRAINING SPECIALIST (#92485V, #92486V; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986)					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001	8.00		381,826	8.00		669,012 A	8.00		381,826	8.00		669,012 A
<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR VI SR26H (#94223V; 1.00; FY24: 41,688; FY25: 83,376) (3) PERM INVESTIGATOR V SR24H (#94224V, #94225V, #94226V; 1.00 EACH; FY24: 38,550 EACH; FY25: 77,100 EACH) (1) PERM SECRETARY I SR12H (#94227V; 1.00; FY24: 23,994; FY25: 47,988) (3) PERM ADULT CORRECTIONS OFFICER IV CO08 (#94228V, #94229V, #94230V; 1.00 EACH; FY24: 37,302 EACH; FY25:74,604 EACH) OTHER PERSONAL SERVICES (FY24: 29,324; FY25: 58,648) OTHER OPERATING SUPPLIES (FY24: 11,944; FY25: 23,888) (8) DESKS WITH DOUBLE PEDESTAL (FY24: 1,300 EACH) (8) ERGONOMIC CHAIRS WITH ADJUSTABLE ARMS (FY24: 240 EACH) (8) FILE CABINETS VERTICAL STEEL WITH 4 DRAWERS (FY24: 260 EACH) (8) LATERAL FILE CABINETS WITH 4 DRAWERS (FY24: 360 EACH) (8) BOOKCASES WITH 4 SHELVES (FY24: 140 EACH) (8) COMPUTER WORKSTATIONS (FY24: 460 EACH) (8) COMPUTERS (FY24: 1,600 EACH) (8) PRINTERS (FY24: 600 EACH) (8) TELEPHONES WITH INSTALLATION (FY24: 200 EACH) (8) CHAIR MATS (FY24: 120 EACH) (8) ADJUSTABLE COMBINATION ORGANIZERS (FY24: 175 EACH) (8) VERTICAL ORGANIZERS (FY24: 460 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>							<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR VI SR26H (#94223V; 1.00; FY24: 41,688; FY25: 83,376) (3) PERM INVESTIGATOR V SR24H (#94224V, #94225V, #94226V; 1.00 EACH; FY24: 38,550 EACH; FY25: 77,100 EACH) (1) PERM SECRETARY I SR12H (#94227V; 1.00; FY24: 23,994; FY25: 47,988) (3) PERM ADULT CORRECTIONS OFFICER IV CO08 (#94228V, #94229V, #94230V; 1.00 EACH; FY24: 37,302 EACH; FY25:74,604 EACH) OTHER PERSONAL SERVICES (FY24: 29,324; FY25: 58,648) OTHER OPERATING SUPPLIES (FY24: 11,944; FY25: 23,888) (8) DESKS WITH DOUBLE PEDESTAL (FY24: 1,300 EACH) (8) ERGONOMIC CHAIRS WITH ADJUSTABLE ARMS (FY24: 240 EACH) (8) FILE CABINETS VERTICAL STEEL WITH 4 DRAWERS (FY24: 260 EACH) (8) LATERAL FILE CABINETS WITH 4 DRAWERS (FY24: 360 EACH) (8) BOOKCASES WITH 4 SHELVES (FY24: 140 EACH) (8) COMPUTER WORKSTATIONS (FY24: 460 EACH) (8) COMPUTERS (FY24: 1,600 EACH) (8) PRINTERS (FY24: 600 EACH) (8) TELEPHONES WITH INSTALLATION (FY24: 200 EACH) (8) CHAIR MATS (FY24: 120 EACH) (8) ADJUSTABLE COMBINATION ORGANIZERS (FY24: 175 EACH) (8) VERTICAL ORGANIZERS (FY24: 460 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001	1.00		24,936	1.00		49,872 A		1.00	24,936	1.00		49,872 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV SR13H (#45684; 1.00; FY24: 24,936; FY25: 49,872) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV SR13H (#45684; 1.00; FY24: 24,936; FY25: 49,872) 6-MONTH DELAY IN HIRE.					

213-002	1.00		51,893	1.00		91,956 A		1.00	51,893	1.00		91,956 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST BAND B SR24 (#94248V; 1.00; FY24: 38,550; FY25: 77,100) WORKING CONDITION DIFFERENTIAL (FY24: 2,080; FY25: 4,160) OVERTIME (FY24: 3,855; FY25: 7,710) OTHER OPERATING EXPENSES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST BAND B SR24 (#94248V; 1.00; FY24: 38,550; FY25: 77,100) WORKING CONDITION DIFFERENTIAL (FY24: 2,080; FY25: 4,160) OVERTIME (FY24: 3,855; FY25: 7,710) OTHER OPERATING EXPENSES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003	1.00		53,265	1.00		94,700 A	1.00		53,265	1.00		94,700 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26 (#94253V; 1.00; FY24: 41,688; FY25: 83,376) OVERTIME (FY24: 4,169; FY25: 8,338) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26 (#94253V; 1.00; FY24: 41,688; FY25: 83,376) OVERTIME (FY24: 4,169; FY25: 8,338) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.					

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-004	2.00		72,537	2.00		120,033	A	1.00		45,705	1.00	66,370	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SANITARIAN III, SR20 (#94255V; 1.00; FY24: 31,692; FY25: 63,384) (1) PERM OFFICE ASSISTANT III SR08 (#94256V; 1.00; FY24: 20,154; FY25: 40,308) OVERTIME (FY24: 5,185; FY25:10,369) OTHER OPERATING COSTS (FY24: 2,986; FY25: 5,972) (2) DESK, DOUBLE PEDESTAL (FY24: 1,300 EACH) (1) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY24: 240) (1) ERGONOMIC CHAIR (FY24: 200) (1) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY24: 260) (2) LATERAL FILE CABINET, 4 DRAWERS (FY24: 360 EACH) (1) BOOKCASE, 4 SHELVES (FY24: 140) (2) COMPUTER WORKSTATION/DATA STATION (FY24: 460 EACH) (1) TYPEWRITER (FY24: 750) (1) TYPEWRITER STAND (FY24: 130) (1) CALCULATOR (FY24: 250) (2) COMPUTER (FY24: 1,600 EACH) (2) PRINTER (FY24: 600 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY24: 200 EACH) (2) CHAIR MAT FOR STANDARD CARPET (FY24: 120 EACH) (2) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175 EACH) (2) VERTICAL ORGANIZER (FY24: 460 EACH) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SANITARIAN III SR20 (#94255V; 1.00; FY24: 31,692; FY25: 63,384) OTHER OPERATING SUPPLIES (FY24: 1,493; FY25: 2,986) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 240) VERTICAL FILE CABINET (FY24: 260) LATERAL FILE CABINET (FY24: 360) BOOKCASE (FY24: 140) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) DESK (FY24: 1,300) ERGONOMIC CHAIR (FY24: 200) LATERAL FILE CABINET (FY24: 360) TYPEWRITER (FY24: 750) TYPEWRITER STAND (FY24: 130) CALCULATOR (FY24: 250) COMPUTER WORKSTATION (FY24: 460) COMPUTER (FY24: 1,600) PRINTER (FY24: 600) TELEPHONE INSTRUMENT AND INSTALLATION (FY24: 200) CHAIR MAT (FY24: 120) ADJUSTABLE COMBINATION ORGANIZER (FY24: 175) VERTICAL ORGANIZER (FY24: 460) 6-MONTH DELAY IN HIRE.						

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-005	1.00		45,391	1.00		90,782 A		1.00	45,391	1.00		90,782 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24H (#94260V; 1.00; FY24: 38,550; FY25: 77,100) OVERTIME (FY24: 3,855; FY25: 7,710) OTHER OPERATING EXPENSES (FY24: 2,986; FY25: 5,972) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24H (#94260V; 1.00; FY24: 38,550; FY25: 77,100) OVERTIME (FY24: 3,855; FY25: 7,710) OTHER OPERATING EXPENSES (FY24: 2,986; FY25: 5,972) 6-MONTH DELAY IN HIRE.					
213-006			500,000			1,700,000 A			500,000			1,700,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INDEPENDENT VERIFICATION AND VALIDATION SERVICES (500,000) HOSTED SERVICES FOR CORRECTIONS APPLICATION (FY25: 1,200,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: INDEPENDENT VERIFICATION & VALIDATION SERVICES (500,000) HOSTED SERVICES FOR CORRECTIONS APPLICATION (FY25: 1,200,000)					
1000-001			2,000,000			2,000,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAILS OF LEGISLATIVE ADJUSTMENT: COMMUNITY WORK FURLOUGH PROGRAM FOR WOMEN (2,000,000) \$2,000,000 NON-RECURRING.							*****					
2100-001												
*****							*****					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
2101-001			521,899			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES - ELECTRICITY (FY24: 517,606) UTILITIES - PROPANE GAS (FY24: 4,293)							*****					
2102-001			225,000			225,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS - COUNSELING AND EDUCATION (225,000) \$225,000 NON-RECURRING.							*****					
2103-001			100,000			100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRAUMA-INFORMED CARE CERTIFICATION PROGRAM (100,000) \$100,000 NON-RECURRING.							*****					
2104-001												
*****							*****					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2105-001			3,000,000			2,000,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - RELOCATION OF KAUAI COMMUNITY CORRECTIONAL CENTER (FY24: 3,000,000; FY25: 2,000,000) \$2,000,000 NON-RECURRING.													

A	14.00		7,370,566	0.00		7,362,645	CHANGES BY MOF	13.00		1,496,835	(1.00)		2,983,982	A
B			31,862			51,811				31,862			51,811	B
	14.00	0.00	7,402,428	0.00	0.00	7,414,456	TOTAL CHANGES	13.00	0.00	1,528,697	(1.00)	0.00	3,035,793	
A	159.00		25,049,233	145.00		25,041,312	BUD. TOTALS	158.00		19,175,502	144.00		20,662,649	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	162.00		20,560,930	148.00		22,068,026	

Department: PSD

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
A	2,905.60	291,865,982	2,905.60		291,865,982	2,905.60		291,865,982	2,905.60		291,865,982		
B	6.00	2,464,518	6.00		2,464,518	6.00		2,464,518	6.00		2,464,518		
N		1,645,989			1,645,989			1,645,989			1,645,989		
S	3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721		
T		75,065			75,065			75,065			75,065		
U	80.00	10,575,933	80.00		10,575,933	80.00		10,575,933	80.00		10,575,933		
W	10.00	42.00	11,622,005	10.00	42.00	11,622,005	10.00	42.00	11,622,005	10.00	42.00		
P		1.00	2,259,315		1.00	2,259,315		1.00	2,259,315		1.00		
	3,001.60	46.00	320,718,528	3,001.60	46.00	320,718,528	TOTAL APPROP.	3,001.60	46.00	320,718,528	3,001.60	46.00	320,718,528
DEPT. CHANGES BY MOF													
A	31.00	10,731,789	(296.00)		11,268,864	30.00		3,613,532	(297.00)		7,676,034		
B	(2.00)	31,862	(2.00)		51,811	(2.00)		31,862	(2.00)		51,811		
N		(300,000)			(600,000)			(300,000)			(600,000)		
U		(4,994,352)	(80.00)		(10,575,933)			(4,994,352)	(80.00)		(10,575,933)		
W		(340,190)	(8.00)		(745,026)			(340,190)	(8.00)		(745,026)		
P		(700,000)			(1,400,000)			(700,000)			(1,400,000)		
	29.00	0.00	4,429,109	(386.00)	0.00	(2,000,284)	TOTAL CHANGES	28.00	0.00	(2,689,148)	(387.00)	0.00	(5,593,114)
DEPT. TOT. BY MOF													
A	2,936.60	302,597,771	2,609.60		303,134,846	2,935.60		295,479,514	2,608.60		299,542,016		
B	4.00	2,496,380	4.00		2,516,329	4.00		2,496,380	4.00		2,516,329		
N		1,345,989			1,045,989			1,345,989			1,045,989		
S	3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721		
T		75,065			75,065			75,065			75,065		
U	80.00	5,581,581			5,581,581	80.00		5,581,581			5,581,581		
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		
P		1.00	1,559,315		1.00	859,315		1.00	1,559,315		1.00		
	3,030.60	46.00	325,147,637	2,615.60	46.00	318,718,244	DEPT. TOTALS	3,029.60	46.00	318,029,380	2,614.60	46.00	315,125,414

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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

213-001						A	10,000,000						A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CITY AND COUNTY OF HONOLULU (SUB201/CA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOUSING FUNDING (FY24: 10,000,000)													
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CITY AND COUNTY OF HONOLULU (SUB201/CA). ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FUNDING (FY24: 10,000,000)													

A						CHANGES BY MOF	10,000,000						A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	10,000,000	0.00	0.00	0
A						BUD. TOTALS	10,000,000						A
							TOTAL BUDGET						10,000,000

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

HB300 CD1

HB300 GM

SEQ #	FY24			FY25			FY24			FY25		
	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 THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

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

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
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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 THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS.

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

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
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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 THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

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

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
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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 THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

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	
BUD. TOTALS													
TOTAL BUDGET													

Department: SUB

HB300 CD1						HB300 GM						
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
DEPT. APPROP. BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL APPROP.	0.00	0.00	0	0.00	0.00	0
DEPT. CHANGES BY MOF												
A								10,000,000				A
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	10,000,000	0.00	0.00	0
DEPT. TOT. BY MOF												
A								10,000,000				A
0.00	0.00	0	0.00	0.00	0	DEPT. TOTALS	0.00	0.00	10,000,000	0.00	0.00	0

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Amt	Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
	182.00	3.00	11,278,417	182.00	3.00	11,278,417	A	182.00	3.00	11,278,417	182.00	3.00	11,278,417	A
	182.00	3.00	11,278,417	182.00	3.00	11,278,417		182.00	3.00	11,278,417	182.00	3.00	11,278,417	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

4-001 688,225 1,098,737 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

688,225 1,098,737 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20-001 (1.00) (95,004) (1.00) (95,004) A

EXECUTIVE REQUEST:
TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; -1.00; -95,004)

SEE TAX100 SEQ. NO. 20-002.

EXECUTIVE REQUEST:
TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; -1.00; -95,004)

SEE TAX100 SEQ. NO. 20-002.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		FY25		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
20-002	1.00		95,004	1.00		95,004 A	1.00		95,004	1.00	95,004 A	
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO). *****							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; 1.00; 95,004) SEE TAX100 SEQ. NO. 20-001.							(1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; 1.00; 95,004) SEE TAX100 SEQ. NO. 20-001.					

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001	(47.00)	(1.00)	(2,457,071)	(47.00)	(1.00)	(2,550,369) A	(47.00)	(1.00)	(2,457,071)	(47.00)	(1.00)	(2,550,369) A	
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).						

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM TAX COLLECTOR (#1554; -1.00; -152,222)					
(1) PERM TAX COLLECTOR (#1554; -1.00; -152,222)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1448; -1.00; -80,088)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1448; -1.00; -80,088)							(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47885, #117476, #120115; -1.00 EACH; -68,484 EACH)					
(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47885, #117476, #120115; -1.00 EACH; -68,484 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#27829; -1.00; -65,808)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#27829; -1.00; -65,808)							(2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#1449, #117473; -1.00 EACH; -63,288 EACH)					
(2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#1449, #117473; -1.00 EACH; -63,288 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1452; -1.00; -63,216)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1452; -1.00; -63,216)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#16053; -1.00; -60,864)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#16053; -1.00; -60,864)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#117478; -1.00; -60,768)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#117478; -1.00; -60,768)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; -1.00; -58,488)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; -1.00; -58,488)							(1) PERM PROGRAM SPECIALIST IV (#120783; -1.00; -57,420)					
(1) PERM PROGRAM SPECIALIST IV (#120783; -1.00; -57,420)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1516; -1.00; -56,208)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1516; -1.00; -56,208)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#22031; -1.00; -54,108)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#22031; -1.00; -54,108)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120114; -1.00; -54,108)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120114; -1.00; -54,108)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120116; -1.00; -52,044)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120116; -1.00; -52,044)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#1451; -1.00; -52,044)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#1451; -1.00; -52,044)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#39122; -1.00; -50,822)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#39122; -1.00; -50,822)							(7) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#26310, #11942, #117474, #39120, #39123, #47883, #39121; -1.00 EACH; -50,016 EACH)					
(7) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#26310, #11942, #117474, #39120, #39123, #47883, #39121; -1.00 EACH; -50,016 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; -1.00; -50,016)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; -1.00; -50,016)							(1) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -1.00; -50,016)					
(1) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -1.00; -50,016)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47881; -1.00; -46,272)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47881; -1.00; -46,272)							(2) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121109, #33459; -1.00 EACH; -46,272 EACH)					
(2) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121109, #33459; -1.00 EACH; -46,272 EACH)							(1) PERM SECRETARY II (#1567; -1.00; -44,496)					
							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47876; -1.00; -44,496)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			29,610			32,550 A			29,610			32,550 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124294; FY24: 29,610; FY25: 32,550)							EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124294; FY24: 29,610; FY25: 32,550)					
101-001			29,610			32,550 A			29,610			32,550 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124295; FY24: 29,610; FY25: 32,550)							EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124295; FY24: 29,610; FY25: 32,550)					
102-001			70,416			83,232 A			70,416			83,232 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM TAX RETURN EXAMINER II SR15 (#124291, #124292, #124293; FY24: 23,472 EACH; FY25: 27,744 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM TAX RETURN EXAMINER II SR15 (#124291, #124292, #124293; FY24: 23,472 EACH; FY25: 27,744 EACH)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001	2.00		160,368	2.00		166,128 A	2.00		160,368	2.00		166,128 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR V SR24 (#124376, #124377; 1.00 EACH; FY24: 80,184 EACH; FY25: 83,064)					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR V SR24 (#124376, #124377; 1.00 EACH; FY24: 80,184 EACH; FY25: 83,064)												
213-001	2.00		56,280	2.00		116,592 A	2.00		56,280	2.00		116,592 A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR COMPLIANCE (TAX100/CP). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR COMPLIANCE (TAX100/CP). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (2) PERM MANAGEMENT ANALYST III SR20 (#24001T, #24002T; 1.00 EACH; FY24: 28,140 EACH; FY25: 58,296 EACH)					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM MANAGEMENT ANALYST III SR20 (#24001T, #24002T; 1.00 EACH; FY24: 28,140 EACH; FY25: 58,296 EACH)							6-MONTH DELAY IN HIRE.					
6-MONTH DELAY IN HIRE.												

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-002				3.00		183,688	A	6.00	194,530	6.00		342,788	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM TAX RETURN EXAMINER III SR17 (#24005T; FY25: 1.00; 52,908) (1) PERM DELINQUENT TAX COLLECTIONS ASSISTANT II SR17 (#24007T; FY25: 1.00; 52,908) (1) PERM OFFICE ASSISTANT III SR8 (#24008T; FY25: 1.00; 37,872) TELEPHONE SYSTEM UPGRADE (FY25: 10,000) TRAVEL EXPENSES (FY25: 10,000) FURNITURE & EQUIPMENT (FY25: 20,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV SR22 (#24003T, #24004T; 1.00 EACH; FY24: 30,456 EACH; FY25: 63,096 EACH) (2) PERM TAX RETURN EXAMINER III SR17 (#24005T, #24006T; 1.00 EACH; FY24: 25,194 EACH; FY25: 52,908 EACH) (1) PERM DELINQUENT TAX COLLECTIONS ASSISTANT II SR17 (#24007T; 1.00; FY24: 25,194; FY25: 52,908) (1) PERM OFFICE ASSISTANT III SR8 (#24008T; 1.00; FY24: 18,036; FY25: 37,872) TELEPHONE SYSTEM UPGRADE (10,000) TRAVEL EXPENSES (10,000) FURNITURE & EQUIPMENT (FY24: 20,000) 6-MONTH DELAY IN HIRE.						
213-003	2.00		121,097	2.00		125,860	A	6.00	198,134	6.00		324,832	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM TAX CLERK SR12 (#24010T; 1.00; FY24: 28,678; FY25: 43,452) (1) PERM TAX RETURNS EXAMINER III SR17 (#24011T; 1.00; FY24: 34,919; FY25: 52,908) TELEPHONE SYSTEM UPGRADE (19,500) TRAVEL EXPENSES (10,000) FURNITURE & EQUIPMENT (FY24: 28,000) 3-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#24009T; 1.00; FY24: 19,164; FY25: 40,248) (1) PERM TAX CLERK SR12 (#24010T; 1.00; FY24: 20,694; FY25: 43,452) (3) PERM TAX RETURNS EXAMINER III SR17 (#24011T, #24012T, #24013T; 1.00 EACH; FY24: 25,194 EACH; FY25: 52,908 EACH) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#24014T; 1.00; FY24: 25,194; FY25: 52,908) TELEPHONE SYSTEM UPGRADE (19,500) TRAVEL EXPENSES (10,000) FURNITURE & EQUIPMENT (FY24: 28,000) 6-MONTH DELAY IN HIRE.						

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
213-004	4.00		149,250	4.00		234,524	A	4.00		149,250	4.00		234,524	A
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR COMPLIANCE (TAX100/CM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II SR17 (1.00; FY25: 25,194; FY25: 52,908) (1) PERM TAX RETURNS EXAMINER II SR15 (1.00; FY24: 23,304; FY25: 48,936) (1) PERM TAX RETURNS EXAMINER IV SR20 (1.00; FY24: 28,338; FY25: 59,508) (1) PERM TAX CLERK SR12 (1.00; FY24: 20,694; FY25: 43;452) TELEPHONE SYSTEM UPGRADE (19,500) TRAVEL EXPENSES (10,220) FURNITURE & EQUIPMENT (FY24: 22,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II SR17 (1.00; FY25: 25,194; FY25: 52,908) (1) PERM TAX RETURNS EXAMINER II SR15 (1.00; FY24: 23,304; FY25: 48,936) (1) PERM TAX RETURNS EXAMINER IV SR20 (1.00; FY24: 28,338; FY25: 59,508) (1) PERM TAX CLERK SR12 (1.00; FY24: 20,694; FY25: 43;452) TELEPHONE SYSTEM UPGRADE (19,500) TRAVEL EXPENSES (10,220) FURNITURE & EQUIPMENT (FY24: 22,000) 6-MONTH DELAY IN HIRE.							
2060-001		(2.00)	(51,876)		(2.00)	(51,876)	A							A
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR COMPLIANCE (TAX100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP DELINQUENT TAX COLL ASST I (#121110; -1.00; -51,876) (1) TEMP CRIMINAL INVESTIGATOR (#118027; -1.00)							*****							
A	(37.00)	(3.00)	(1,582,991)	(34.00)	(3.00)	(907,284)	CHANGES BY MOF	(27.00)	(1.00)	(1,259,548)	(27.00)	(1.00)	(497,336)	A
	(37.00)	(3.00)	(1,582,991)	(34.00)	(3.00)	(907,284)	TOTAL CHANGES	(27.00)	(1.00)	(1,259,548)	(27.00)	(1.00)	(497,336)	
A	145.00		9,695,426	148.00		10,371,133	BUD. TOTALS	155.00	2.00	10,018,869	155.00	2.00	10,781,081	A
	145.00		9,695,426	148.00		10,371,133	TOTAL BUDGET	155.00	2.00	10,018,869	155.00	2.00	10,781,081	

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	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

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OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.

OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			A	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	47.00	1.00	2,457,071	47.00	1.00	2,550,369	A	47.00	1.00	2,457,071	47.00	1.00	2,550,369	A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).							

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM TAX COLLECTOR (#1554; 1.00; 152,222)					
(1) PERM TAX COLLECTOR (#1554; 1.00; 152,222)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1448; 1.00; 80,088)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1448; 1.00; 80,088)							(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47885, #117476, #120115; 1.00 EACH; 68,484 EACH)					
(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47885, #117476, #120115; 1.00 EACH; 68,484 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#27829; 1.00; 65,808)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#27829; 1.00; 65,808)							(2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#1449, #117473; 1.00 EACH; 63,288 EACH)					
(2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#1449, #117473; 1.00 EACH; 63,288 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1452; 1.00; 63,216)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1452; 1.00; 63,216)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#16053; 1.00; 60,864)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#16053; 1.00; 60,864)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#117478; 1.00; 60,768)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#117478; 1.00; 60,768)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; 1.00; 58,488)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; 1.00; 58,488)							(1) PERM PROGRAM SPECIALIST IV (#120783; 1.00; 57,420)					
(1) PERM PROGRAM SPECIALIST IV (#120783; 1.00; 57,420)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1516; 1.00; 56,208)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#1516; 1.00; 56,208)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#22031; 1.00; 54,108)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#22031; 1.00; 54,108)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120114; 1.00; 54,108)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120114; 1.00; 54,108)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120116; 1.00; 52,044)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#120116; 1.00; 52,044)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#1451; 1.00; 52,044)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#1451; 1.00; 52,044)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#39122; 1.00; 50,822)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#39122; 1.00; 50,822)							(7) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#26310, #11942, #117474, #39120, #39123, #47883, #39121; 1.00 EACH; 50,016 EACH)					
(7) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#26310, #11942, #117474, #39120, #39123, #47883, #39121; 1.00 EACH; 50,016 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; 1.00; 50,016)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; 1.00; 50,016)							(1) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; 1.00; 50,016)					
(1) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; 1.00; 50,016)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47881; 1.00; 46,272)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47881; 1.00; 46,272)							(2) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121109, #33459; 1.00 EACH; 46,272 EACH)					
(2) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121109, #33459; 1.00 EACH; 46,272 EACH)							(1) PERM SECRETARY II (#1567; 1.00; 44,496)					
(1) PERM SECRETARY II (#1567; 1.00; 44,496)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47876; 1.00; 44,496)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#47876; 1.00; 44,496)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#4407; 1.00; 44,496)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#4407; 1.00; 44,496)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117477; 1.00; 42,792)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117477; 1.00; 42,792)							(3) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#47873, #47874, #47877; 1.00 EACH; 42,792 EACH)					
(3) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#47873, #47874, #47877; 1.00 EACH; 42,792 EACH)							(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121111; 1.00; 42,792)					
(1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#121111; 1.00; 42,792)							(3) PERM TAX CLERK (#39131, #1525, #39134; 1.00 EACH; 38,004 EACH)					
(3) PERM TAX CLERK (#39131, #1525, #39134; 1.00 EACH; 38,004 EACH)							(1) PERM OFFICE ASSISTANT III (#16056; 1.00)					
(1) PERM OFFICE ASSISTANT III (#16056; 1.00)							(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #120117; 1.00 EACH)					
(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #120117; 1.00 EACH)							(2) PERM TAX CLERK (#1450, #120764; 1.00 EACH)					
(2) PERM TAX CLERK (#1450, #120764; 1.00 EACH)												

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	#120117; 1.00 EACH) (2) PERM TAX CLERK (#1450, #120764; 1.00 EACH) COLLECTIVE BARGAINING (FY24: 156,415; FY25: 249,713) SEE TAX100 SEQ. NO. 30-001.						COLLECTIVE BARGAINING (FY24: 156,415; FY25: 249,713) SEE TAX100 SEQ. NO. 30-001.						
31-001			378,900			378,900			378,900			378,900	A
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE (TAX100/CO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES AND FORMS (6,000) TRANSPORTATION INTRASTATE (400) MOTOR POOL CARS (5,400) COLLECTION COSTS FROM ATTORNEY GENERAL (155,000) ADDITIONAL COSTS FOR MOU (212,000) SERVICES ON A FEE BASIS (100) SEE TAX100 SEQ. NO. 31-001.						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE (TAX100/CO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES AND FORMS (6,000) TRANSPORTATION INTRASTATE (400) MOTOR POOL CARS (5,400) COLLECTION COSTS FROM ATTORNEY GENERAL (155,000) ADDITIONAL COSTS FOR MOU (212,000) SERVICES ON A FEE BASIS (100) SEE TAX100 SEQ. NO. 31-001.						
213-001			(378,900)			(378,900)			0			0	A
	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ SUMMARIES (-378,900) SEE TAX103 SEQ. NO. 213-002.						GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ SUMMARIES (-378,900) SEE TAX103 SEQ. NO. 213-002.						

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
213-002			378,900			378,900	A			378,900			378,900	A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ SUMMARIES (378,900) SEE TAX103 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ SUMMARIES (378,900) SEE TAX103 SEQ. NO. 213-001.							

A	47.00	1.00	2,835,971	47.00	1.00	2,929,269	CHANGES BY MOF	47.00	1.00	3,214,871	47.00	1.00	3,308,169	A
	47.00	1.00	2,835,971	47.00	1.00	2,929,269	TOTAL CHANGES	47.00	1.00	3,214,871	47.00	1.00	3,308,169	
A	47.00	1.00	2,835,971	47.00	1.00	2,929,269	BUD. TOTALS	47.00	1.00	3,214,871	47.00	1.00	3,308,169	A
	47.00	1.00	2,835,971	47.00	1.00	2,929,269	TOTAL BUDGET	47.00	1.00	3,214,871	47.00	1.00	3,308,169	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	HB300 CD1						HB300 GM							
	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
	136.00	76.00	6,477,667	136.00	76.00	6,477,667	A	136.00	76.00	6,477,667	136.00	76.00	6,477,667	A
	136.00	76.00	6,477,667	136.00	76.00	6,477,667		136.00	76.00	6,477,667	136.00	76.00	6,477,667	

- 1

 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

4-001 437,961 699,195 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

437,961 699,195 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 (3.00) (153,012) (3.00) (153,012) A

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MANAGEMENT ANALYST IV (#21195; -1.00; -62,136)
(1) PERM TAX INFORMATION TECHNICIAN II (#4409; -1.00; -48,084)
(1) PERM TAX INFORMATION TECHNICIAN II (#26280; -1.00; -42,792)

SEE TAX107 SEQ. NO. 30-001.

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MANAGEMENT ANALYST IV (#21195; -1.00; -62,136)
(1) PERM TAX INFORMATION TECHNICIAN II (#4409; -1.00; -48,084)
(1) PERM TAX INFORMATION TECHNICIAN II (#26280; -1.00; -42,792)

SEE TAX107 SEQ. NO. 30-001.

2060-001

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
A	(3.00)		284,949	(3.00)		546,183	CHANGES BY MOF		(3.00)		284,949	(3.00)		546,183	A
	(3.00)	0.00	284,949	(3.00)	0.00	546,183	TOTAL CHANGES		(3.00)	0.00	284,949	(3.00)	0.00	546,183	
A	133.00	76.00	6,762,616	133.00	76.00	7,023,850	BUD. TOTALS		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	TOTAL BUDGET		133.00	76.00	6,762,616	133.00	76.00	7,023,850	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	79.00	9.00	9,214,750	79.00	9.00	9,214,750	A	79.00	9.00	9,214,750	79.00	9.00	9,214,750	A
		13.00	3,567,116		13.00	3,567,116	B		13.00	3,567,116		13.00	3,567,116	B
	79.00	22.00	12,781,866	79.00	22.00	12,781,866		79.00	22.00	12,781,866	79.00	22.00	12,781,866	

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

4-001	437,960	699,193	A	437,960	699,193	A
	36,286	60,504	B	36,286	60,504	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20-001	(231,150)	(231,150)	A	(231,150)	(231,150)	A
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EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT (-231,150)

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT (-231,150)

SEE TAX107 SEQ. NO. 20-002.

SEE TAX107 SEQ. NO. 20-002.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-002			231,150			231,150 A			231,150			231,150 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VII (#1542; 115,950) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III (#34204; 53,064) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#49981; 62,136) SEE TAX107 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VII (#1542; 115,950) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III (#34204; 53,064) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#49981; 62,136) SEE TAX107 SEQ. NO. 20-001.					
30-001	3.00		153,012	3.00		153,012 A	3.00		153,012	3.00		153,012 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV (#21195; 1.00; 62,136) (1) PERM TAX INFORMATION TECHNICIAN II (#4409; 1.00; 48,084) (1) PERM TAX INFORMATION TECHNICIAN II (#26280; 1.00; 42,792) SEE TAX105 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV (#21195; 1.00; 62,136) (1) PERM TAX INFORMATION TECHNICIAN II (#4409; 1.00; 48,084) (1) PERM TAX INFORMATION TECHNICIAN II (#26280; 1.00; 42,792) SEE TAX105 SEQ. NO. 30-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
40-001			3,342,309			3,342,309 A			3,342,309			3,342,309 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENTAX MAINTENANCE AND SUPPORT (1,256,544) FAST HOSTED SERVICES (FY24: 1,935,340; FY25: 2,011,625) FAST CENTRAL TECH (FY24: 150,425; FY25: 74,140) SEE AGS131 SEQ. NO. 40-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENTAX MAINTENANCE AND SUPPORT (1,256,544) FAST HOSTED SERVICES (FY24: 1,935,340; FY25: 2,011,625) FAST CENTRAL TECH (FY24: 150,425; FY25: 74,140) SEE AGS131 SEQ. NO. 40-001.					
80-001						A	1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TAX INFORMATION TECHNICIAN II (#124296)							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX INFORMATION TECHNICIAN II (#124296)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001			8,017,617			3,855,721	A		8,017,617			3,855,721	A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY24: 623,015; FY25: 654,165) SERVPAC DATA CENTER RENEWAL (FY24: 107,544; FY25: 118,298) ICS PROFESSIONAL SERVICES (157,068) FAST PROFESSIONAL SERVICE (FY24: 2,217,280; FY25: 2,283,800) FAST CENTRAL TECH (FY24: 187,710; FY25: 274,140) FTA ANNUAL MAINTENANCE FEE (2,500) GENTAX IDENTITY SERVICES (365,750) GENTAX CORE21 UPGRADE (FY24: 4,200,000) GENTAX IDENTITY SERVICES IMPLEMENTATION (FY24: 156,750)							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY24: 623,015; FY25: 654,165) SERVPAC DATA CENTER RENEWAL (FY24: 107,544; FY25: 118,298) ICS PROFESSIONAL SERVICES (157,068) FAST PROFESSIONAL SERVICE (FY24: 2,217,280; FY25: 2,283,800) FAST CENTRAL TECH (FY24: 187,710; FY25: 274,140) FTA ANNUAL MAINTENANCE FEE (2,500) GENTAX IDENTITY SERVICES (365,750) GENTAX CORE21 UPGRADE (FY24: 4,200,000) GENTAX IDENTITY SERVICES IMPLEMENTATION (FY24: 156,750)						
101-001			161,028			165,048	A		161,028			165,048	A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR (#104171; FY24: 161,028; FY25: 165,048)							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR (#104171; FY24: 161,028; FY25: 165,048)						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
102-001	5.00		544,028	5.00		567,171	A	5.00		533,859	5.00	546,579	A

EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM BOARD CHAIR (#124431; 1.00; FY24: 148,798; FY25: 152,521)
(2) PERM BOARD MEMBERS (#124432, #124433; 1.00 EACH; FY24: 133,919; FY25: 137,269 EACH)
(1) PERM SECRETARY IV SR18 (#124434; 1.00; FY24: 63,696; FY25: 70,056)
(1) PERM LEGAL SECRETARY SR18 (#124435; 1.00; FY24: 63,696; FY25: 70,056)

EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BOARD CHAIR (#124431; 1.00; 145,167)
(2) PERM BOARD MEMBERS (#124432, #124433; 1.00 EACH; 130,650 EACH)
(1) PERM SECRETARY IV SR18 (#124434; 1.00; FY24: 63,696; FY25: 70,056)
(1) PERM LEGAL SECRETARY SR18 (#124435; 1.00; FY24: 63,696; FY25: 70,056)

213-001			225,000			80,000	A			225,000		125,000	A
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GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
VOICE OVER IP LICENSES (350) (80,000)
ADOBE LICENSE (FY24: 45,000)
VOICE OVER IP INSTALLATION (FY24: 100,000)

GOVERNOR'S MESSAGE (2/13/23):
ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).

DETAIL OF GOVERNOR'S REQUEST:
VOICE OVER IP LICENSES (350) (80,000)
ADOBE LICENSE (45,000)
VOICE OVER IP INSTALLATION (FY24: 100,000)

2060-001	*****						*****					
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A	8.00		12,880,954	8.00		8,862,454	CHANGES BY MOF	9.00	(1.00)	12,870,785	9.00	(1.00)	8,886,862	A
B			36,286			60,504				36,286			60,504	B
	8.00	0.00	12,917,240	8.00	0.00	8,922,958	TOTAL CHANGES	9.00	(1.00)	12,907,071	9.00	(1.00)	8,947,366	
A	87.00	9.00	22,095,704	87.00	9.00	18,077,204	BUD. TOTALS	88.00	8.00	22,085,535	88.00	8.00	18,101,612	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	87.00	22.00	21,704,824	TOTAL BUDGET	88.00	21.00	25,688,937	88.00	21.00	21,729,232	

Department: TAX

HB300 CD1							HB300 GM							
	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
DEPT. APPROP. BY MOF														
A	397.00	88.00	26,970,834	397.00	88.00	26,970,834		397.00	88.00	26,970,834	397.00	88.00	26,970,834	A
B		13.00	3,567,116		13.00	3,567,116			13.00	3,567,116		13.00	3,567,116	B
	397.00	101.00	30,537,950	397.00	101.00	30,537,950	TOTAL APPROP.	397.00	101.00	30,537,950	397.00	101.00	30,537,950	
DEPT. CHANGES BY MOF														
A	15.00	(2.00)	14,418,883	18.00	(2.00)	11,430,622		26.00	(1.00)	15,111,057	26.00	(1.00)	12,243,878	A
B			36,286			60,504				36,286			60,504	B
	15.00	(2.00)	14,455,169	18.00	(2.00)	11,491,126	TOTAL CHANGES	26.00	(1.00)	15,147,343	26.00	(1.00)	12,304,382	
DEPT. TOT. BY MOF														
A	412.00	86.00	41,389,717	415.00	86.00	38,401,456		423.00	87.00	42,081,891	423.00	87.00	39,214,712	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	DEPT. TOTALS	423.00	100.00	45,685,293	423.00	100.00	42,842,332	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	685.00		254,776,108	685.00		254,776,108	B	685.00		254,776,108	685.00		254,776,108	B
	685.00	0.00	254,776,108	685.00	0.00	254,776,108		685.00	0.00	254,776,108	685.00	0.00	254,776,108	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001

4,720,444 7,628,996 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,720,444 7,628,996 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(1,261,974) (1,261,974) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001
(TRN102/BC).
(FY24: -1,261,974B/FY25: -1,261,974B)

(1,261,974) (1,261,974) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001
(TRN102/BC).
(FY24: -1,261,974B/FY25: -1,261,974B)

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(8,257,812)			(8,257,812) B			(8,257,812)			(8,257,812) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (TRN102/BC). (FY24: -8,257,812B/FY25: -8,257,812B) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (TRN102/BC). (FY24: -8,257,812B/FY25: -8,257,812B) *****					
6-003			(10,150,000)			(10,150,000) B			(10,150,000)			(10,150,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN102/BC). (FY24: -10,150,000B/FY25: -10,150,000B) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN102/BC). (FY24: -10,150,000B/FY25: -10,150,000B) *****					
30-001	(1.00)		(49,594)	(1.00)		(49,594) B	(1.00)		(49,594)	(1.00)		(49,594) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I SR08 (#41945; -1.00; -30,240) FRINGE BENEFITS (-19,354) SEE TRN141 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I SR08 (#41945; -1.00; -30,240) FRINGE BENEFITS (-19,354) SEE TRN141 SEQ. NO. 30-001.					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001	2.00		192,431	2.00		192,431 B	2.00		192,431	2.00		192,431 B
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122176; 1.00; 55,200) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; 1.00; 62,136) FRINGE BENEFITS (75,095) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122176; 1.00; 55,200) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; 1.00; 62,136) FRINGE BENEFITS (75,095) SEE TRN195 SEQ. NO. 30-001.					
32-001	(4.00)		(421,939)	(4.00)		(421,939) B	(4.00)		(421,939)	(4.00)		(421,939) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM AIRPORT BAGGAGE ATTENDANT II SR14 (#5527; -1.00; -56,208) (1) PERM VIP SPECIALIST IV SR22 (#32415; -1.00; -55,200) (1) PERM ASSISTANT AIRPORT SUPT IV SR22 (#45556; -1.00; -55,200) (1) PERM ASSISTANT AIRPORT SUPT III SR20 (#122744; -1.00; -64,620) FRINGE BENEFITS (-147,986) COLLECTIVE BARGAINING (-42,725) REDESCRIBED POSITIONS. SEE TRN195 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT BAGGAGE ATTENDANT II SR14 (#5527; -1.00; -56,208) (1) PERM VIP SPECIALIST IV SR22 (#32415; -1.00; -55,200) (1) PERM ASSISTANT AIRPORT SUPT IV SR22 (#45556; -1.00; -55,200) (1) PERM ASSISTANT AIRPORT SUPT					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			2,141,306			3,282,793 B			2,141,306			3,282,793 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -13,869,182/16,010,488; FY25: -13,869,182/17,151,975) \$3,282,793 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -13,869,182/16,010,488; FY25: -13,869,182/17,151,975) \$3,282,793 NON-RECURRING.					
101-001						493,762 B						493,762 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 493,762)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 493,762)					
102-001			3,100,000			3,100,000 B			3,100,000			3,100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,100,000)					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001			5,490,470			5,490,470 B			5,490,470			5,490,470 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,490,470)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,490,470)					

213-001	(15.00)	15.00		(15.00)	15.00	B	(15.00)	15.00		(15.00)	15.00	B
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#119473; -1.00; -50,016) (11) PERM OFFICE ASSISTANT III SR08 (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #122940; -1.00 EACH; -33,120 EACH) (1) PERM ARPT OPERATIONS CONTROLLER I SR12 (#6917; -1.00; -38,004) (2) PERM APRT INFOR OPERATOR I SR08 (#10823, #23425; -1.00 EACH; -34,440 EACH) (1) TEMP ARPT SECURITY ID TECH IV SR16 (#119473; 1.00; 46,152) (14) TEMP AIRPORT SECURITY ID TECH III SR14 (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #122940, #6917, #10823, #23425; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-121,668) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#119473; -1.00; -50,016) (11) PERM OFFICE ASSISTANT III SR08 (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #122940; -1.00 EACH; -33,120 EACH) (1) PERM ARPT OPERATIONS CONTROLLER I SR12 (#6917; -1.00; -38,004) (2) PERM APRT INFOR OPERATOR I SR08 (#10823, #23425; -1.00 EACH; -34,440 EACH) (1) TEMP ARPT SECURITY ID TECH IV SR16 (#119473; 1.00; 46,152) (14) TEMP AIRPORT SECURITY ID TECH III SR14 (#42673, #48353, #120310, #122839, #122840, #122841, #122842, #122843, #122844, #122845, #122940, #6917, #10823, #23425; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-121,668) REDESCRIBED POSITIONS.					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
B	(18.00)	15.00	(4,496,668)	(18.00)	15.00	47,133	(18.00)	15.00	(4,496,668)	(18.00)	15.00	47,133	B
	(18.00)	15.00	(4,496,668)	(18.00)	15.00	47,133	TOTAL CHANGES	(18.00)	15.00	(4,496,668)	(18.00)	15.00	47,133
BUD. TOTALS													
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	B
	667.00	15.00	250,279,440	667.00	15.00	254,823,241	TOTAL BUDGET	667.00	15.00	250,279,440	667.00	15.00	254,823,241

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM					
	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	31.00		8,772,862	31.00		8,772,862	31.00		8,772,862	31.00		8,772,862
	31.00	0.00	8,772,862	31.00	0.00	8,772,862	31.00	0.00	8,772,862	31.00	0.00	8,772,862

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 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001

313,587 489,679 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

313,587 489,679 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(20,736) (20,736) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN104/BC).
(FY24: -20,736B/FY25: -20,736B)

(20,736) (20,736) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN104/BC).
(FY24: -20,736B/FY25: -20,736B)

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			35,185			53,942 B			35,185			53,942 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -227,899/263,084; FY25: -227,899/281,841) \$53,942 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -227,899/263,084; FY25: -227,899/281,841) \$53,942 NON-RECURRING.					
101-001			125,000			125,000 B			125,000			125,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (125,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (125,000)					
102-001			375,965			375,965 B			375,965			375,965 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (375,965)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (375,965)					

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
CHANGES BY MOF														
B			829,001			1,023,850			829,001			1,023,850	B	
	0.00	0.00	829,001	0.00	0.00	1,023,850	TOTAL CHANGES	0.00	0.00	829,001	0.00	0.00	1,023,850	
BUD. TOTALS														
B	31.00		9,601,863	31.00		9,796,712		31.00		9,601,863	31.00		9,796,712	B
	31.00		9,601,863	31.00		9,796,712	TOTAL BUDGET	31.00		9,601,863	31.00		9,796,712	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM								
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp					
	86.00		21,534,285	86.00		21,534,285	B	86.00		21,534,285	B	86.00		21,534,285	B
	86.00	0.00	21,534,285	86.00	0.00	21,534,285		86.00	0.00	21,534,285		86.00	0.00	21,534,285	

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

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

4-001

538,163 844,176 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

538,163 844,176 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(63,247) (63,247) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN111/BD).
(FY24: -63,247B/FY25: -63,247B)

(63,247) (63,247) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN111/BD).
(FY24: -63,247B/FY25: -63,247B)

6-002

(600,000) (600,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001
(TRN111/BD).
(FY24: -600,000B/FY25: -600,000B)

(600,000) (600,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001
(TRN111/BD).
(FY24: -600,000B/FY25: -600,000B)

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		90,528	1.00		90,528 B	1.00		90,528	1.00		90,528 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122180; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122180; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.					
100-001			107,317			164,526 B			107,317			164,526 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -695,091/802,408; FY25: -695,091/859,617) \$164,526 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -695,091/802,408; FY25: -695,091/859,617) \$164,526 NON-RECURRING.					
101-001			160,000			160,000 B			160,000			160,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (160,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (160,000)					

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			824,370			824,370 B			824,370			824,370 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (824,370)							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (824,370)					

213-001	(2.00)	2.00		(2.00)	2.00	B	(2.00)	2.00		(2.00)	2.00	B
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#122906; -1.00; -35,196) (1) PERM OFFICE ASSISTANT III SR08 (#122922; -1.00; -33,120) (1) TEMP ARPT SECURITY ID TECH SR16 (#122906; 1.00; 46,152) (1) TEMP ARPT SECURITY ID TECH III SR14 (#122922; 1.00; 42,624) FRINGE BENEFITS (-20,460) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (#122906; -1.00; -35,196) (1) PERM OFFICE ASSISTANT III, SR08 (#122922; -1.00; -33,120) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122906; 1.00; 46,152) (1) TEMP ARPT SECURITY ID TECH III, SR14 (#122922; 1.00; 42,624) FRINGE BENEFITS (-20,460) REDESCRIBE POSITIONS.					

CHANGES BY MOF														
B	(1.00)	2.00	1,057,131	(1.00)	2.00	1,420,353	(1.00)	2.00	1,057,131	(1.00)	2.00	1,420,353 B		
	(1.00)	2.00	1,057,131	(1.00)	2.00	1,420,353	TOTAL CHANGES		(1.00)	2.00	1,057,131	(1.00)	2.00	1,420,353
BUD. TOTALS														
B	85.00	2.00	22,591,416	85.00	2.00	22,954,638	85.00	2.00	22,591,416	85.00	2.00	22,954,638 B		
	85.00	2.00	22,591,416	85.00	2.00	22,954,638	TOTAL BUDGET		85.00	2.00	22,591,416	85.00	2.00	22,954,638

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	104.00		26,087,174	104.00		26,087,174	B	104.00		26,087,174	104.00		26,087,174	B
	104.00	0.00	26,087,174	104.00	0.00	26,087,174		104.00	0.00	26,087,174	104.00	0.00	26,087,174	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 ELLISON ONIZUKA INTERNATIONAL AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 ELLISON ONIZUKA INTERNATIONAL AIRPORT.

4-001			582,530			916,162	B				582,530			916,162	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	*****						*****								

6-001			(147,849)			(147,849)	B				(147,849)			(147,849)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (TRN114/BE). (FY24: -147,849B/FY25: -147,849B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (TRN114/BE). (FY24: -147,849B/FY25: -147,849B)								
	*****						*****								

6-002			(950,000)			(950,000)	B				(950,000)			(950,000)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN114/BE). (FY24: -950,000B/FY25: -950,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN114/BE). (FY24: -950,000B/FY25: -950,000B)								
	*****						*****								

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		90,528	1.00		90,528 B	1.00		90,528	1.00		90,528 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122179; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122179; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.					
100-001			250,869			384,602 B			250,869			384,602 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -1,624,871/1,875,740; FY25: -1,624,871/2,009,473) \$384,602 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -1,624,871/1,875,740; FY25: -1,624,871/2,009,473) \$384,602 NON-RECURRING.					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			197,312			558,328 B			197,312			558,328 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 197,312; FY25: 558,328)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 197,312; FY25: 558,328)					
102-001			520,341			520,341 B			520,341			520,341 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (520,341)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (520,341)					
103-001			939,415			939,415 B			939,415			939,415 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (939,415)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (939,415)					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
213-001	(3.00)	3.00		(3.00)	3.00		B	(3.00)	3.00		(3.00)	3.00		B
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#122911; -1.00; -35,196) (2) PERM OFFICE ASSISTANT III SR08 (#122907, #122908; -1.00 EACH; -39,222 EACH) (1) TEMP ARPT SECURITY ID TECH SR16 (#122911; 1.00; 46,152) (2) TEMP ARPT SECURITY ID TECH III SR14 (#122907, #122908; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-17,760) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV, SR10 (#122911; -1.00; -35,196) (2) PERM OFFICE ASSISTANT III, SR08 (#122907, #122908 -1.00 EACH; -39,222 EACH) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122911; 1.00; 46,152) (2) TEMP ARPT SECURITY ID TECH III, SR14 (#122907, #122908; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (17,760) REDESCRIBED POSITIONS.							

CHANGES BY MOF														
B	(2.00)	3.00	1,483,146	(2.00)	3.00	2,311,527		(2.00)	3.00	1,483,146	(2.00)	3.00	2,311,527	B
	(2.00)	3.00	1,483,146	(2.00)	3.00	2,311,527	TOTAL CHANGES	(2.00)	3.00	1,483,146	(2.00)	3.00	2,311,527	
BUD. TOTALS														
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	B
	102.00	3.00	27,570,320	102.00	3.00	28,398,701	TOTAL BUDGET	102.00	3.00	27,570,320	102.00	3.00	28,398,701	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	4.00		973,087	4.00		973,087	B	4.00		973,087	4.00		973,087	B
	4.00	0.00	973,087	4.00	0.00	973,087		4.00	0.00	973,087	4.00	0.00	973,087	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

4-001			24,958			40,842	B				24,958			40,842	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
*****							*****								

6-001			(1,935)			(1,935)	B				(1,935)			(1,935)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN116/BE). (FY24: -1,935B/FY25: -1,935B)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN116/BE). (FY24: -1,935B/FY25: -1,935B)								
*****							*****								

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			3,284			5,034 B			3,284			5,034 B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -21,271/24,555; FY25: -21,271/26,305) \$5,034 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -21,271/24,555; FY25: -21,271/26,305) \$5,034 NON-RECURRING.					
101-001			110,004			131,104 B			110,004			131,104 B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 110,004; FY25: 131,104)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 110,004; FY25: 131,104)					
102-001			5,400			5,400 B			5,400			5,400 B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,400)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,400)					

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
103-001			37,478			37,478			37,478			37,478	B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,478)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,478)													

CHANGES BY MOF														
B			179,189			217,923			179,189			217,923	B	
	0.00	0.00	179,189	0.00	0.00	217,923	TOTAL CHANGES	0.00	0.00	179,189	0.00	0.00	217,923	
BUD. TOTALS														
B	4.00		1,152,276	4.00		1,191,010		4.00		1,152,276	4.00		1,191,010	B
	4.00		1,152,276	4.00		1,191,010	TOTAL BUDGET	4.00		1,152,276	4.00		1,191,010	

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			49,500			49,500	B			49,500			49,500	B
	0.00	0.00	49,500	0.00	0.00	49,500		0.00	0.00	49,500	0.00	0.00	49,500	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

100-001

1,600 1,600 B

1,600 1,600 B

EXECUTIVE REQUEST:
ADD FUNDS FOR UPOLU AIRPORT (TRN118/BE).

EXECUTIVE REQUEST:
ADD FUNDS FOR UPOLU AIRPORT (TRN118/BE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (1,600)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (1,600)

CHANGES BY MOF

B			1,600			1,600				1,600			1,600	B
	0.00	0.00	1,600	0.00	0.00	1,600	TOTAL CHANGES	0.00	0.00	1,600	0.00	0.00	1,600	
							BUD. TOTALS							
B			51,100			51,100				51,100			51,100	B
			51,100			51,100	TOTAL BUDGET			51,100			51,100	

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp				
	182.00		43,625,339	182.00		43,625,339	B	182.00		43,625,339	182.00		43,625,339	B
	182.00	0.00	43,625,339	182.00	0.00	43,625,339		182.00	0.00	43,625,339	182.00	0.00	43,625,339	

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

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

4-001

1,034,868 1,629,155 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,034,868 1,629,155 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(248,841) (248,841) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001
(TRN131/BF).
(FY24: -248,841B/FY25: -248,841B)

(248,841) (248,841) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001
(TRN131/BF).
(FY24: -248,841B/FY25: -248,841B)

6-002

(3,200,000) (3,200,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN131/BF).
(FY24: -3,200,000B/FY25: -3,200,000B)

(3,200,000) (3,200,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN131/BF).
(FY24: -3,200,000B/FY25: -3,200,000B)

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		90,528	1.00		90,528 B	1.00		90,528	1.00		90,528 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122177; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122177; 1.00; 55,200) FRINGE BENEFITS (35,328) SEE TRN195 SEQ. NO. 30-001.					

31-001	6.00		680,747	6.00		680,747 B	6.00		680,747	6.00		680,747 B
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HANA AIRPORT (TRN133/BF) AND KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; 1.00 EACH; 76,902 EACH) (3) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891, #118894; 1.00 EACH; 61,992 EACH) (1) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118879; 1.00; 78,420) FRINGE BENEFITS (262,547) SEE TRN133 SEQ. NO. 30-001. SEE TRN143 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HANA AIRPORT (TRN133/BF) AND KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; 1.00 EACH; 76,902 EACH) (3) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891, #118894; 1.00 EACH; 61,992 EACH) (1) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118879;					

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			422,231			647,314 B			422,231			647,314 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -2,734,783/3,157,014; FY25: -2,734,783/3,382,097) \$647,314 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -2,734,783/3,157,014; FY25: -2,734,783/3,382,097) \$647,314 NON-RECURRING.					
101-001			943,500			943,500 B			943,500			943,500 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY - WWTD (300,000) ELECTRICITY (643,500)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY - WWTD (300,000) ELECTRICITY (643,500)					
102-001			1,513,055			1,513,055 B			1,513,055			1,513,055 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,513,055)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,513,055)					

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001			2,016,000			2,016,000 B			2,016,000			2,016,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (10,000) FREIGHT & DELIVERY CHARGES (6,000) R&M - TAXIWAYS & RUNWAYS (1,000,000) SECURITY SERVICES (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (10,000) FREIGHT & DELIVERY CHARGES (6,000) R&M - TAXIWAYS & RUNWAYS (1,000,000) SECURITY SERVICES (1,000,000)					
213-001	(4.00)	4.00		(4.00)	4.00	B	(4.00)	4.00		(4.00)	4.00	B
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#122909; -1.00; -35,196) (3) PERM OFFICE ASSISTANT III SR08 (#122847, #122848, #122849; -1.00 EACH; -33,120 EACH) (1) TEMP ARPT SECURITY ID TECH SR16 (#122909; 1.00; 46,152) (3) TEMP ARPT SECURITY ID TECH III SR14 (#122847, #122848, #122849; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-39,468) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT V, SR10 (#122909; -1.00; -35,196) (3) PERM OFFICE ASSISTANT III, SR08 (#122847, #122848, #122849; -1.00 EACH; -49,680 EACH) (1) TEMP ARPT SECURITY ID TECH IV, SR16 (#122909; 1.00; 46,152) (3) TEMP ARPT SECURITY ID TECH III, SR14 (#122847, #122848, #122849; 1.00 EACH; 42,624) FRINGE BENEFITS (-39,468) REDESCRIBED POSITIONS.					

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
B	3.00	4.00	3,252,088	3.00	4.00	4,071,458	3.00	4.00	3,252,088	3.00	4.00	4,071,458	B
	3.00	4.00	3,252,088	3.00	4.00	4,071,458	TOTAL CHANGES	3.00	4.00	3,252,088	3.00	4.00	4,071,458
BUD. TOTALS													
B	185.00	4.00	46,877,427	185.00	4.00	47,696,797	185.00	4.00	46,877,427	185.00	4.00	47,696,797	B
	185.00	4.00	46,877,427	185.00	4.00	47,696,797	TOTAL BUDGET	185.00	4.00	46,877,427	185.00	4.00	47,696,797

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	8.00		1,001,454	8.00		1,001,454	B	8.00		1,001,454	8.00		1,001,454	B
	8.00	0.00	1,001,454	8.00	0.00	1,001,454		8.00	0.00	1,001,454	8.00	0.00	1,001,454	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

4-001

71,593 113,813 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

71,593 113,813 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(760) (760) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001
(TRN133/BF).
(FY24: -760B/FY25: -760B)

(760) (760) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001
(TRN133/BF).
(FY24: -760B/FY25: -760B)

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001												
	(5.00)		(590,248)	(5.00)		(590,248) B	(5.00)		(590,248)	(5.00)		(590,248) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAHULUI AIRPORT (TRN131/BF) AND KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; -1.00, -84,816) (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; -1.00 EACH; -76,902 EACH) (2) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891; -1.00 EACH; -61,992 EACH) FRINGE BENEFITS (-227,644) SEE TRN131 SEQ. NO. 31-001. SEE TRN135 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAHULUI AIRPORT (TRN131/BF), KAPALUA AIRPORT (TRN135/BF), AND LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; -1.00, -84,816) (2) PERM AIRPORT FIRE EQPT OPERATOR SR21 (#118876, #118878; -1.00 EACH; -76,902 EACH) (2) PERM AIRPORT FIRE FIGHTER SR17 (#118890, #118891; -1.00 EACH; -61,99					
100-001			1,290			1,978 B			1,290			1,978 B
EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -8,357/9,647; FY25: -8,357/10,335) \$1,978 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -8,357/9,647; FY25: -8,357/10,335) \$1,978 NON-RECURRING.					

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			1,100			1,100 B			1,100			1,100 B
EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,100)							EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,100)					

102-001			79,860			79,860 B			79,860			79,860 B
EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (79,860)							EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (79,860)					

CHANGES BY MOF													
B	(5.00)		(437,165)	(5.00)		(394,257)		(5.00)	(437,165)	(5.00)		(394,257) B	
	(5.00)	0.00	(437,165)	(5.00)	0.00	(394,257)	TOTAL CHANGES	(5.00)	0.00	(437,165)	(5.00)	0.00	(394,257)
BUD. TOTALS													
B	3.00		564,289	3.00		607,197		3.00	564,289	3.00		607,197 B	
	3.00		564,289	3.00		607,197	TOTAL BUDGET	3.00	564,289	3.00		607,197	

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		2,522,981	11.00		2,522,981	B	11.00		2,522,981	11.00		2,522,981	B
	11.00	0.00	2,522,981	11.00	0.00	2,522,981		11.00	0.00	2,522,981	11.00	0.00	2,522,981	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KAPALUA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KAPALUA AIRPORT.

4-001

101,948 160,514 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

101,948 160,514 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(4,700) (4,700) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN135/BF).
(FY24: -4,700B/FY25: -4,700B)

(4,700) (4,700) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN135/BF).
(FY24: -4,700B/FY25: -4,700B)

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		138,064	1.00		138,064 B	1.00		138,064	1.00		138,064 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; 1.00; 84,816) FRINGE BENEFITS (53,248) SEE TRN133 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118882; 1.00; 84,816) FRINGE BENEFITS (53,248) SEE TRN133 SEQ. NO. 30-001.					
100-001			7,975			12,227 B			7,975			12,227 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -51,657/59,632; FY25: -51,657/63,884) \$12,227 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -51,657/59,632; FY25: -51,657/63,884) \$12,227 NON-RECURRING.					
101-001			16,213			34,441 B			16,213			34,441 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 16,213; FY25: 34,441)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 16,213; FY25: 34,441)					

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			9,000			9,000 B			9,000			9,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000)					

103-001			117,391			117,391 B			117,391			117,391 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (117,391)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (117,391)					

CHANGES BY MOF													
B	1.00		385,891	1.00		466,937		1.00	385,891	1.00		466,937 B	
	1.00	0.00	385,891	1.00	0.00	466,937	TOTAL CHANGES	1.00	0.00	385,891	1.00	0.00	466,937
BUD. TOTALS													
B	12.00		2,908,872	12.00		2,989,918		12.00	2,908,872	12.00		2,989,918 B	
	12.00		2,908,872	12.00		2,989,918	TOTAL BUDGET	12.00		2,908,872	12.00		2,989,918

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM					
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp		
	14.00		3,451,468	14.00		3,451,468	B	14.00		3,451,468	B	
	14.00	0.00	3,451,468	14.00	0.00	3,451,468		14.00	0.00	3,451,468		

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 MOLOKAI AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 MOLOKAI AIRPORT.

4-001

93,497 148,217 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

93,497 148,217 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(9,677) (9,677) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN141/BF).
(FY24: -9,677B/FY25: -9,677B)

(9,677) (9,677) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN141/BF).
(FY24: -9,677B/FY25: -9,677B)

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		49,594	1.00		49,594 B	1.00		49,594	1.00		49,594 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I SR08 (#41945; 1.00; 30,240) FRINGE BENEFITS (19,354) SEE TRN102 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I SR08 (#41945; 1.00; 30,240) FRINGE BENEFITS (19,354) SEE TRN102 SEQ. NO. 30-001.					
100-001			16,420			25,173 B			16,420			25,173 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -106,353/122,773; FY25: -106,353/131,526) \$25,173 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -106,353/122,773; FY25: -106,353/131,526) \$25,173 NON-RECURRING.					
101-001						19,494 B						19,494 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 19,494)							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 19,494)					

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			12,000			12,000 B			12,000			12,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). *****							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (12,000)					
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (12,000)												

103-001			125,517			125,517 B			125,517			125,517 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). *****							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (125,517)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (125,517)												

CHANGES BY MOF													
B	1.00		287,351	1.00		370,318		1.00	287,351	1.00		370,318 B	
	1.00	0.00	287,351	1.00	0.00	370,318	TOTAL CHANGES	1.00	0.00	287,351	1.00	0.00	370,318
BUD. TOTALS													
B	15.00		3,738,819	15.00		3,821,786		15.00	3,738,819	15.00		3,821,786 B	
	15.00		3,738,819	15.00		3,821,786	TOTAL BUDGET	15.00		3,738,819	15.00		3,821,786

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		847,139	6.00		847,139	B	6.00		847,139	6.00		847,139	B
	6.00	0.00	847,139	6.00	0.00	847,139		6.00	0.00	847,139	6.00	0.00	847,139	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KALAUPAPA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KALAUPAPA AIRPORT.

4-001

55,524 85,765 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

55,524 85,765 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001

(4.00) (467,538) (4.00) (467,538) B

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT
(TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF) AND LANAI AIRPORT
(TRN151/BF).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; -1.00; -84,816)
- (1) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#118879; -1.00; -78,420)
- (2) PERM AIRPORT FIRE FIGHTER SR17 (#118895, #118894; -1.00 EACH; -61,992 EACH)
- FRINGE BENEFITS (-180,318)

SEE TRN131 SEQ. NO. 31-001.
SEE TRN151 SEQ. NO. 30-001.

(4.00) (467,538) (4.00) (467,538) B

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT
(TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF) AND LANAI AIRPORT
(TRN151/BF).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; -1.00; -84,816)
- (1) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#118879; -1.00; -78,420)
- (2) PERM AIRPORT FIRE FIGHTER SR17 (#118895, #118894; -1.00 EACH; -61,992 EACH)
- FRINGE

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			1,200			1,200 B			1,200			1,200 B
EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,200)							EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,200)					

101-001			51,958			51,958 B			51,958			51,958 B
EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,958)							EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,958)					

CHANGES BY MOF												
B	(4.00)		(358,856)	(4.00)		(328,615)		(4.00)		(358,856)	(4.00)	(328,615) B
	(4.00)	0.00	(358,856)	(4.00)	0.00	(328,615)	TOTAL CHANGES	(4.00)	0.00	(358,856)	(4.00)	0.00 (328,615)
BUD. TOTALS												
B	2.00		488,283	2.00		518,524		2.00		488,283	2.00	518,524 B
	2.00		488,283	2.00		518,524	TOTAL BUDGET	2.00		488,283	2.00	518,524

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	12.00		3,609,617	12.00		3,609,617	B	12.00		3,609,617	12.00		3,609,617	B
	12.00	0.00	3,609,617	12.00	0.00	3,609,617		12.00	0.00	3,609,617	12.00	0.00	3,609,617	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LANAI AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LANAI AIRPORT.

4-001

92,770 143,146 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

92,770 143,146 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(16,589) (16,589) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN151/BF).
(FY24: -16,589B/FY25: -16,589B)

(16,589) (16,589) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN151/BF).
(FY24: -16,589B/FY25: -16,589B)

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	2.00		238,975	2.00		238,975 B		2.00	238,975	2.00		238,975 B
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; 1.00; 84,816) (1) PERM AIRPORT FIRE FIGHTER SR17 (#118895; 1.00; 61,992) FRINGE BENEFITS (92,167) SEE TRN143 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT FIRE LIEUTENANT SR23 (#118884; 1.00; 84,816) (1) PERM AIRPORT FIRE FIGHTER SR17 (#118895; 1.00; 61,992) FRINGE BENEFITS (92,167) SEE TRN143 SEQ. NO. 30-001.					
100-001			28,148			43,154 B			28,148			43,154 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -182,319/210,467; FY25: -182,319/225,473) \$43,154 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -182,319/210,467; FY25: -182,319/225,473) \$43,154 NON-RECURRING.					
101-001			49,482			89,456 B			49,482			89,456 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 49,482; FY25: 89,456)							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 49,482; FY25: 89,456)					

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
102-001			29,000			29,000			29,000			29,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). *****							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (29,000)						
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (29,000)													

103-001			123,164			123,164			123,164			123,164	B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). *****							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,164)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,164)													

CHANGES BY MOF													
B	2.00		544,950	2.00		650,306		2.00	544,950	2.00		650,306	B
	2.00	0.00	544,950	2.00	0.00	650,306	TOTAL CHANGES	2.00	0.00	544,950	2.00	0.00	650,306
							BUD. TOTALS						
B	14.00		4,154,567	14.00		4,259,923		14.00	4,154,567	14.00		4,259,923	B
	14.00		4,154,567	14.00		4,259,923	TOTAL BUDGET	14.00		4,154,567	14.00		4,259,923

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	117.00		25,884,702	117.00		25,884,702	B	117.00		25,884,702	117.00		25,884,702	B
	117.00	0.00	25,884,702	117.00	0.00	25,884,702		117.00	0.00	25,884,702	117.00	0.00	25,884,702	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LIHUE AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LIHUE AIRPORT.

4-001

763,595 1,229,011 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

763,595 1,229,011 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(104,136) (104,136) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001
(TRN161/BG).
(FY24: -104,136B/FY25: -104,136B)

(104,136) (104,136) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001
(TRN161/BG).
(FY24: -104,136B/FY25: -104,136B)

6-002

(100,000) (100,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN161/BB).
(FY24: -100,000B/FY25: -100,000B)

(100,000) (100,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001
(TRN161/BB).
(FY24: -100,000B/FY25: -100,000B)

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	1.00		94,169	1.00		94,169 B	1.00		94,169	1.00		94,169 B
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122178; 1.00; 57,420) FRINGE BENEFITS (36,749) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SAFETY MGT SPECIALIST IV SR22 (#122178; 1.00; 57,420) FRINGE BENEFITS (36,749) SEE TRN195 SEQ. NO. 30-001.					
100-001			176,698			270,893 B			176,698			270,893 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -1,144,480/1,321,178; FY25: -1,144,480/1,415,373) \$270,893 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -1,144,480/1,321,178; FY25: -1,144,480/1,415,373) \$270,893 NON-RECURRING.					
101-001			643,230			958,421 B			643,230			958,421 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 643,230; FY25: 958,421)							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 643,230; FY25: 958,421)					

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001			593,370			593,370 B			593,370			593,370 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). *****							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (593,370)					
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (593,370)												

103-001			1,037,721			1,037,721 B			1,037,721			1,037,721 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). *****							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,037,721)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,037,721)												

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25			Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
213-001	(3.00)	3.00		(3.00)	3.00		B	(3.00)	3.00		(3.00)	3.00		B
GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATIVE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#122905; -1.00; -35,196) (2) PERM OFFICE ASSISTANT III SR08 (#122742, #122743; -1.00 EACH; -33,120 EACH) (1) TEMP ARPT SECURITY ID TECH SR16 (#122905; 1.00; 46,152) (2) TEMP ARPT SECURITY ID TECH III SR14 (#122742, #122743; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-29,964) REDESCRIBED POSITIONS.							GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#122905; -1.00; -35,196) (2) PERM OFFICE ASSISTANT III SR08 (#122742, #122743; -1.00 EACH; -33,120 EACH) (1) TEMP ARPT SECURITY ID TECH SR16 (#122905; 1.00; 46,152) (2) TEMP ARPT SECURITY ID TECH III SR14 (#122742, #122743; 1.00 EACH; 42,624 EACH) FRINGE BENEFITS (-29,964) REDESCRIBED POSITIONS.							

CHANGES BY MOF														
B	(2.00)	3.00	3,104,647	(2.00)	3.00	3,979,449		(2.00)	3.00	3,104,647	(2.00)	3.00	3,979,449	B
	(2.00)	3.00	3,104,647	(2.00)	3.00	3,979,449	TOTAL CHANGES	(2.00)	3.00	3,104,647	(2.00)	3.00	3,979,449	
BUD. TOTALS														
B	115.00	3.00	28,989,349	115.00	3.00	29,864,151		115.00	3.00	28,989,349	115.00	3.00	29,864,151	B
	115.00	3.00	28,989,349	115.00	3.00	29,864,151	TOTAL BUDGET	115.00	3.00	28,989,349	115.00	3.00	29,864,151	

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			1,841			1,841			1,841			1,841	B
	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						

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	
	BUD. TOTALS													
B			1,841			1,841			1,841			1,841	B	
			1,841			1,841	TOTAL BUDGET			1,841			1,841	

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
	133.00	1.00	307,452,569	133.00	1.00	307,452,569 B		133.00	1.00	307,452,569	133.00	1.00	307,452,569 B
	133.00	1.00	307,452,569	133.00	1.00	307,452,569		133.00	1.00	307,452,569	133.00	1.00	307,452,569
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.						
4-001			859,613			1,366,384 B			859,613			1,366,384 B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001	(6.00)		(558,184)	(6.00)		(558,184) B	(6.00)		(558,184)	(6.00)		(558,184) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC), HILO INTERNATIONAL AIRPORT (TRN111/BD), ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE), KAHULUI AIRPORT (TRN131/BF), AND LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM SAFETY MGT SPECIALIST IV SR22 (#122176, #122177, #122178, #122179, #122180; -1.00 EACH; -55,644 EACH) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; -1.00; -62,136) FRINGE BENEFITS (-217,828) SEE TRN102 SEQ. NO. 31-001. SEE TRN111 SEQ. NO. 30-001. SEE TRN114 SEQ. NO. 30-001. SEE TRN131 SEQ. NO. 30-001. SEE TRN161 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC), HILO INTERNATIONAL AIRPORT (TRN111/BD), ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE), ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM SAFETY MGT SPECIALIST IV SR22 (#122176, #122177, #122178, #122179, #122180; -1.00 EACH; -55,644 EACH) (1) PERM SAFETY MGT SPECIALIST V SR24 (#122175; -1.00; -62,136) FRINGE BENEFITS (-217,828) SEE TRN111 SEQ. NO					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001	4.00		421,939	4.00		421,939 B	4.00		421,939	4.00		421,939 B
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PRE AUDIT CLERK II SR13 (#5527; 1.00; 43,068) (2) PERM APRT CERT SEC SFTY SPEC V SR24 (#45556, #122744; 1.00 EACH; 68,556 EACH) (1) PERM APRT CERT SEC SFTY SPEC VI SR26 (#32415; 1.00; 77,100) FRINGE BENEFITS (164,659) REDESCRIBED POSITIONS. SEE TRN102 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRE AUDIT CLERK II SR13 (#5527; 1.00; 43,068) (2) PERM APRT CERT SEC SFTY SPEC V SR24 (#45556, #122744; 1.00 EACH; 68,556 EACH) (1) PERM APRT CERT SEC SFTY SPEC VI SR26 (#32415; 1.00; 77,100) FRINGE BENEFITS (164					
60-001							60-001					
			(178,320,874)				(178,320,874) B				(178,320,874)	(178,320,874) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (FY24: -178,320,874B; FY25: -178,320,874B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (FY24: -178,320,874B; FY25: -178,320,874B)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
61-001			(24,481,846)			(24,481,846) B			(24,481,846)			(24,481,846) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (FY24: -24,481,846B; FY25: -24,481,846B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (FY24: -24,481,846B; FY25: -24,481,846B)					
62-001		(1.00)	(99,468)		(1.00)	(99,468) B		(1.00)	(99,468)		(1.00)	(99,468) B
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP AIP COORDINATOR (#122062; -1.00; -99,468)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP AIP COORDINATOR (#122062; -1.00; -99,468)					
100-001			183,872,631			204,000,870 B			183,872,631			204,000,870 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXISTING ASRB - PRINCIPAL (FY24: 37,665,000; FY25: 43,410,000) EXISTING ASRB - INTEREST (FY24: 75,718,206; FY25: 74,087,929) FUTURE ASRB - PRINCIPAL (FY25: 5,365,000) FUTURE ASRB - INTEREST (FY24: 15,999,929; FY25: 26,634)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: EXISTING ASRB - PRINCIPAL (FY24: 37,665,000; FY25: 43,410,000) EXISTING ASRB - INTEREST (FY24: 75,718,206; FY25: 74,087,929) FUTURE ASRB - PRINCIPAL (FY25: 5,365,000) FUTURE ASRB - INTEREST (FY24: 15,999,929; FY25: 26,634)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			1,286,652			1,286,652 B			1,286,652			1,286,652 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,286,652)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,286,652)					
102-001			1,190,000			1,638,000 B			1,190,000			1,638,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M MACHINERY AND EQUIPMENT - ROUTINE (FY24: 1,190,000; FY25: 1,638,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M MACHINERY AND EQUIPMENT - ROUTINE (FY24: 1,190,000; FY25: 1,638,000)					
103-001			21,220,500			22,281,525 B			21,220,500			22,281,525 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT OPERATIONAL EXPENSES (FY24: 21,220,500; FY25: 22,281,525)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT OPERATIONAL EXPENSES (FY24: 21,220,500; FY25: 22,281,525)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
104-001			22,800,000			22,800,000 B			22,800,000			22,800,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING & ARCHITECTURAL SERVICES (-17,200,000/40,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: ENGINEERING & ARCHITECTURAL SERVICES (-17,200,000/40,000,000)					

105-001			56,726,547			61,722,000 B			56,726,547			61,722,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: R&M - MACHINERY AND EQUIPMENT - SPECIAL (FY24: 7,015,000; FY25: 4,400,000) R&M - BUILDING AND STRUCTURE - SPECIAL (FY24: 22,655,000; FY25: 22,247,000) R&M - GROUNDS - SPECIAL (FY24: 2,850,000; FY25: 1,750,000) R&M - TAXIWAYS AND RUNWAYS - SPECIAL (FY24: 1,750,000; FY25: 7,130,000) R&M - OTHERS - SPECIAL (FY24: 22,456,547; FY25:26,195,000) \$61,722,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINERY AND EQUIPMENT - SPECIAL (FY24: 7,015,000; FY25: 4,400,000) R&M - BUILDING AND STRUCTURE - SPECIAL (FY24: 22,655,000; FY25: 22,247,000) R&M - GROUNDS - SPECIAL (FY24: 2,850,000; FY25: 1,750,000) R&M - TAXIWAY					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			349,042			350,266 B			349,042			350,266 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHERS (FY24: 349,042; FY25: 350,266)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHERS (FY24: 349,042; FY25: 350,266)					

213-002	3.00		92,454	3.00		92,454 B	3.00		92,454	3.00		92,454 B
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SVCS OFFCR II EM07 (#8803; 1.00) (1) PERM AIRPORTS ADMINISTRATOR ES01 (#119505; 1.00; 92,454) (1) PERM VISITOR INFO PRGM OFFCR EM07 (#18860; 1.00)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SVCS OFFCR II EM07 (#8803; 1.00) (1) PERM AIRPORTS ADMINISTRATOR ES01 (#119505; 1.00; 92,454) (1) PERM VISITOR INFO PRGM OFFCR EM07 (#18860; 1.00)					

2100-001	*****						*****					
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CHANGES BY MOF												
B	1.00	(1.00)	85,359,006	1.00	(1.00)	112,499,718	1.00	(1.00)	85,359,006	1.00	(1.00)	112,499,718 B
	1.00	(1.00)	85,359,006	1.00	(1.00)	112,499,718	TOTAL CHANGES	1.00	(1.00)	85,359,006	1.00	(1.00) 112,499,718
BUD. TOTALS												
B	134.00		392,811,575	134.00		419,952,287	134.00		392,811,575	134.00		419,952,287 B
	134.00		392,811,575	134.00		419,952,287	TOTAL BUDGET	134.00		392,811,575	134.00	419,952,287

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
	120.00		22,733,011	120.00		22,733,011 B	120.00		22,733,011	120.00		22,733,011 B
	120.00	0.00	22,733,011	120.00	0.00	22,733,011	120.00	0.00	22,733,011	120.00	0.00	22,733,011
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					
4-001			714,717			1,130,446 B			714,717			1,130,446 B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
8-001												
				(19.00)						(19.00)		
						B						B
EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS FROM HONOLULU HARBOR (TRN301/CC) TO SHERIFF (LAW503/SA).							EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS FROM HONOLULU HARBOR (TRN301/CC) TO SHERIFF (LAW503/SA).					
*****							*****					
DETAIL OF EXECUTIVE BUDGET PREP:							DETAIL OF EXECUTIVE BUDGET PREP:					
(1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; -1.0B)					
(1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.0B)							(1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER III SR20H (#8669; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER III SR20H (#8669; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#25296; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#25296; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER III SR20A (#16898; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER III SR20A (#16898; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#118402; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#118402; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18C (#1053; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18C (#1053; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#12128; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#12128; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#19157; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#19157; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#19158; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#19158; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25895; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25895; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25896; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25896; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25900; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25900; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25901; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25901; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26010; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#26010; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#26011; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#26011; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26012; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26012; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26020; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26020; -1.0B)					
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#111619; -1.0B)							(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#111619; -1.0B)					
SEE LAW503 SEQ. NO. 8-001.							SEE LAW503 SEQ. NO. 8-001.					

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			485,460			701,263 B			485,460			701,263 B
EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS - HONOLULU HARBOR (FY24: 464,250; FY25: 669,370) FRINGE BENEFITS - KALAELOA BP HARBOR (FY24: 21,210; FY25: 31,893) HAR POLICE SALARIES - HARBOR POLICE (FY25: -1,329,972) FRINGE BENEFITS - HARBOR POLICE (FY25: -851,182) OTHER LABOR PREMIUM – HARBOR POLICE (FY25: -4,029) OVERTIME – HARBOR POLICE (FY25: -27,307) DIFFERENTIAL – HARBOR POLICE (FY25: -4,683) PAYMENT OF VACATION CREDIT – HARBOR POLICE (FY25: -9,286) PERSONAL SERVICES BY OTHER STATE AGENCY (FY25: 2,226,459)							EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - HONOLULU HARBOR (FY24: 464,250; FY25: 669,370) FRINGE BENEFITS - KALAELOA BP HARBOR (FY24: 21,210; FY25: 31,893) HAR POLICE SALARIES - HARBOR POLICE (FY25: -1,329,972) FRINGE BENEFITS - HARBOR POLICE (FY					
101-001			2,757,470			2,757,470 B			2,757,470			2,757,470 B
EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GAS - MOTOR VEHICLE - HONOLULU HARBOR (22,000) DIESEL FUEL - HONOLULU HARBOR (34,210) WATER - HONOLULU HARBOR (236,260) ABANDONED VESSEL SERVICE - HONOLULU HARBOR (2,425,000) ELECTRICITY - KALAELOA BP HARBOR (20,000) R&M MACHINE & EQUIPMENT – KALAELOA BP HARBOR (20,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE - HONOLULU HARBOR (22,000) DIESEL FUEL - HONOLULU HARBOR (34,210) WATER - HONOLULU HARBOR (236,260) ABANDONED VESSEL SERVICE - HONOLULU HARBOR (2,425,000) ELECTRICITY - KALAELOA BP HARBOR (20,000) R&					

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
403-001							B		355,441			767,752	B
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HAWAII HARBORS SYSTEM (TRN301/CC). *****							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HAWAII HARBORS SYSTEM (TRN301/CC). *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: 355,441; FY25: 767,752)						
DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: 355,441; FY25: 767,752)													

CHANGES BY MOF														
B			3,957,647	(19.00)		4,589,179			4,313,088	(19.00)		5,356,931	B	
	0.00	0.00	3,957,647	(19.00)	0.00	4,589,179	TOTAL CHANGES	0.00	0.00	4,313,088	(19.00)	0.00	5,356,931	
BUD. TOTALS														
B	120.00		26,690,658	101.00		27,322,190		120.00		27,046,099	101.00		28,089,942	B
	120.00		26,690,658	101.00		27,322,190	TOTAL BUDGET	120.00		27,046,099	101.00		28,089,942	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		1,605,915	6.00		1,605,915	B	6.00		1,605,915	6.00		1,605,915	B
	6.00	0.00	1,605,915	6.00	0.00	1,605,915		6.00	0.00	1,605,915	6.00	0.00	1,605,915	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.							

4-001			26,473			43,029	B			26,473			43,029	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

CHANGES BY MOF														
B			26,473			43,029				26,473			43,029	B
	0.00	0.00	26,473	0.00	0.00	43,029	TOTAL CHANGES	0.00	0.00	26,473	0.00	0.00	43,029	
	BUD. TOTALS													
B	6.00		1,632,388	6.00		1,648,944		6.00		1,632,388	6.00		1,648,944	B
	6.00		1,632,388	6.00		1,648,944	TOTAL BUDGET	6.00		1,632,388	6.00		1,648,944	

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		2,435,985	15.00		2,435,985	B	15.00		2,435,985	15.00		2,435,985	B
	15.00	0.00	2,435,985	15.00	0.00	2,435,985		15.00	0.00	2,435,985	15.00	0.00	2,435,985	

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

4-001

85,923 136,197 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

85,923 136,197 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

59,494 88,820 B

EXECUTIVE REQUEST:
ADD FUNDS FOR HILO HARBOR (TRN311/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS - HILO HARBOR (FY24: 53,555; FY25: 79,894)
FRINGE BENEFITS - KAWAIHAE HARBOR (FY24: 5,939; FY25: 8,926)

59,494 88,820 B

EXECUTIVE REQUEST:
ADD FUNDS FOR HILO HARBOR (TRN311/CD).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS - HILO HARBOR (FY24: 53,555; FY25: 79,894)
FRINGE BENEFITS - KAWAIHAE HARBOR (FY24: 5,939; FY25: 8,926)

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001			491,500			491,500			491,500			491,500	B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CD). *****							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CD). *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL - HILO HARBOR (2,000) GAS - MOTOR VEHICLES - HILO HARBOR (2,000) JANITORIAL SUPPLIES - HILO HARBOR (4,000) ELECTRICITY - HILO HARBOR (5,000) SECURITY SERVICES - HILO HARBOR (234,000) DIESEL FUEL - KAWAIHAE HARBOR (1,000) GAS - MOTOR VEHICLES - KAWAIHAE HARBOR (2,000) JANITORIAL SUPPLIES - KAWAIHAE HARBOR (7,500) ELECTRICITY KAWAIHAE HARBOR (3,000) SECURITY SERVICES KAWAIHAE HARBOR (231,000)						

CHANGES BY MOF													
B			636,917			716,517			636,917			716,517	B
	0.00	0.00	636,917	0.00	0.00	716,517	TOTAL CHANGES	0.00	0.00	636,917	0.00	0.00	716,517
BUD. TOTALS													
B	15.00		3,072,902	15.00		3,152,502		15.00	3,072,902	15.00		3,152,502	B
	15.00		3,072,902	15.00		3,152,502	TOTAL BUDGET	15.00	3,072,902	15.00		3,152,502	

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	2.00		850,979	2.00		850,979	2.00		850,979	2.00		850,979
	2.00	0.00	850,979	2.00	0.00	850,979	2.00	0.00	850,979	2.00	0.00	850,979
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR. *****					

4-001			9,610			15,761	B			9,610			15,761	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

CHANGES BY MOF														
B			9,610			15,761				9,610			15,761	B
	0.00	0.00	9,610	0.00	0.00	15,761	TOTAL CHANGES	0.00	0.00	9,610	0.00	0.00	15,761	
	BUD. TOTALS													
B	2.00		860,589	2.00		866,740		2.00		860,589	2.00		866,740	B
	2.00		860,589	2.00		866,740	TOTAL BUDGET	2.00		860,589	2.00		866,740	

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	19.00		3,587,737	19.00		3,587,737	B	19.00		3,587,737	19.00		3,587,737	B
	19.00	0.00	3,587,737	19.00	0.00	3,587,737		19.00	0.00	3,587,737	19.00	0.00	3,587,737	

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

4-001

109,449 174,601 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

109,449 174,601 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8-001

(1.00) B

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS FROM KAHULUI HARBOR (TRN331/CF) TO SHERIFF (LAW503/SA).

DETAIL OF EXECUTIVE BUDGET PREP:
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#11293; -1.00B)

SEE LAW503 SEQ. NO. 8-001.

(1.00) B

EXECUTIVE BUDGET PREP:
TRANSFER-OUT POSITIONS FROM KAHULUI HARBOR (TRN331/CF) TO SHERIFF (LAW503/SA).

DETAIL OF EXECUTIVE BUDGET PREP:
(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#11293; -1.00B)

SEE LAW503 SEQ. NO. 8-001.

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			75,840			111,389 B			75,840			111,389 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - KAHULUI HARBOR (FY24: 71,067; FY25: 103,742) FRINGE BENEFITS - KAUNAKAKAI HARBOR (FY24: 2,843; FY25: 4,280) FRINGE BENEFITS - KAUMALAPAU HARBOR (FY24: 1,930; FY25: 3,367)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS - KAHULUI HARBOR (FY24: 71,067; FY25: 103,742) FRINGE BENEFITS - KAUNAKAKAI HARBOR (FY24: 2,843; FY25: 4,280) FRINGE BENEFITS - KAUMALAPAU HARBOR (FY24: 1,930; FY25: 3,367)					

403-001						B			15,750			34,021 B
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: 15,750; FY25: 34,021)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: 15,750; FY25: 34,021)					

CHANGES BY MOF													
B			185,289	(1.00)		285,990			201,039	(1.00)		320,011 B	
	0.00	0.00	185,289	(1.00)	0.00	285,990	TOTAL CHANGES	0.00	0.00	201,039	(1.00)	0.00	320,011
BUD. TOTALS													
B	19.00		3,773,026	18.00		3,873,727		19.00	3,788,776	18.00		3,907,748 B	
	19.00		3,773,026	18.00		3,873,727	TOTAL BUDGET	19.00	3,788,776	18.00		3,907,748	

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			Perm	FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			13,519			13,519			13,519			13,519	B
	0.00	0.00	13,519	0.00	0.00	13,519		0.00	0.00	13,519	0.00	0.00	13,519
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						

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
	BUD. TOTALS												
B			13,519			13,519			13,519			13,519	B
			13,519			13,519	TOTAL BUDGET			13,519			13,519

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	1.00		258,373	1.00		258,373	B	1.00		258,373	1.00		258,373	B
	1.00	0.00	258,373	1.00	0.00	258,373		1.00	0.00	258,373	1.00	0.00	258,373	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.							

4-001			4,603			7,549	B			4,603			7,549	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							

CHANGES BY MOF														
B			4,603			7,549				4,603			7,549	B
	0.00	0.00	4,603	0.00	0.00	7,549	TOTAL CHANGES	0.00	0.00	4,603	0.00	0.00	7,549	
	BUD. TOTALS													
B	1.00		262,976	1.00		265,922		1.00		262,976	1.00		265,922	B
	1.00		262,976	1.00		265,922	TOTAL BUDGET	1.00		262,976	1.00		265,922	

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	1.00		167,153	1.00		167,153	B	1.00		167,153	1.00	167,153	B
	1.00	0.00	167,153	1.00	0.00	167,153		1.00	0.00	167,153	1.00	0.00	167,153
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR. *****						

4-001			4,603			7,549	B			4,603			7,549	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

CHANGES BY MOF														
B			4,603			7,549				4,603			7,549	B
	0.00	0.00	4,603	0.00	0.00	7,549	TOTAL CHANGES	0.00	0.00	4,603	0.00	0.00	7,549	
	BUD. TOTALS													
B	1.00		171,756	1.00		174,702		1.00		171,756	1.00		174,702	B
	1.00		171,756	1.00		174,702	TOTAL BUDGET	1.00		171,756	1.00		174,702	

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		2,773,184	15.00		2,773,184	B	15.00		2,773,184	15.00		2,773,184	B
	15.00	0.00	2,773,184	15.00	0.00	2,773,184		15.00	0.00	2,773,184	15.00	0.00	2,773,184	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

4-001

103,812 166,675 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

103,812 166,675 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

61,871 92,275 B

EXECUTIVE REQUEST:
ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS - NAWILIWILI HARBOR (FY24: 58,907; FY25: 87,821)
FRINGE BENEFITS - PORT ALLEN HARBOR (FY24: 2,964; FY25: 4,454)

61,871 92,275 B

EXECUTIVE REQUEST:
ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS - NAWILIWILI HARBOR (FY24: 58,907; FY25: 87,821)
FRINGE BENEFITS - PORT ALLEN HARBOR (FY24: 2,964; FY25: 4,454)

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001			221,250			221,250			221,250			221,250	B
EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). *****							EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL - NAWILIWILI HARBOR (3,000) GAS - MOTOR VEHICLES - NAWILIWILI HARBOR (25,000) OIL - MOTOR VEHICLES - NAWILIWILI HARBOR (250) R&M MOTOR BOAT- NAWILIWILI HARBOR (10,000) SECURITY SERVICES - NAWILIWILI HARBOR (1						
BREAKOUT AS FOLLOWS: DIESEL FUEL - NAWILIWILI HARBOR (3,000) GAS - MOTOR VEHICLES - NAWILIWILI HARBOR (25,000) OIL - MOTOR VEHICLES - NAWILIWILI HARBOR (250) R&M MOTOR BOAT- NAWILIWILI HARBOR (10,000) SECURITY SERVICES - NAWILIWILI HARBOR (150,000) PERSONAL SERVICES RENDERED BY OTHERS - NAWILIWILI HARBOR (30,000) ELECTRICITY - PORT ALLEN HARBOR (3,000)													

CHANGES BY MOF														
B			386,933			480,200			386,933			480,200	B	
	0.00	0.00	386,933	0.00	0.00	480,200	TOTAL CHANGES	0.00	0.00	386,933	0.00	0.00	480,200	
BUD. TOTALS														
B	15.00		3,160,117	15.00		3,253,384		15.00		3,160,117	15.00		3,253,384	B
	15.00		3,160,117	15.00		3,253,384	TOTAL BUDGET	15.00		3,160,117	15.00		3,253,384	

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	1.00		199,232	1.00		199,232		1.00	199,232	1.00		199,232	
	1.00	0.00	199,232	1.00	0.00	199,232		1.00	0.00	199,232	1.00	0.00	199,232
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. *****						***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. *****						

4-001			4,792			7,859	B		4,792			7,859	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						

CHANGES BY MOF													
B			4,792			7,859			4,792			7,859	B
	0.00	0.00	4,792	0.00	0.00	7,859	TOTAL CHANGES	0.00	0.00	4,792	0.00	0.00	7,859
	BUD. TOTALS												
B	1.00		204,024	1.00		207,091		1.00	204,024	1.00		207,091	B
	1.00		204,024	1.00		207,091	TOTAL BUDGET	1.00	204,024	1.00		207,091	

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	71.00	1.00	91,523,003	71.00	1.00	91,523,003	B	71.00	1.00	91,523,003	71.00	1.00	91,523,003	B
	71.00	1.00	91,523,003	71.00	1.00	91,523,003		71.00	1.00	91,523,003	71.00	1.00	91,523,003	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

4-001

571,091 913,167 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

571,091 913,167 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

(6,000,000) (6,000,000) B

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
R&M EDP MAINTENANCE (FY24: -6,000,000; FY25: -6,000,000)

(6,000,000) (6,000,000) B

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).

DETAIL OF GOVERNOR'S REQUEST:
R&M EDP MAINTENANCE (FY24: -6,000,000B; FY25: -6,000,000B)

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
61-001			(39,758,636)			(39,758,636) B			(39,758,636)			(39,758,636) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -39,758,636B; FY25: -39,758,636B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -39,758,636B; FY25: -39,758,636B)					
62-001			(20,000,000)			(20,000,000) B			(20,000,000)			(20,000,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -20,000,000B; FY25: -20,000,000B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -20,000,000B; FY25: -20,000,000B)					
80-001	1.00	(1.00)		1.00	(1.00)	B	1.00	(1.00)		1.00	(1.00)	B
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#120909; 1.00)							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#120909; 1.00)					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			31,881,000			31,381,000 B			31,881,000			31,381,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND DEBT SERVICE (FY24: 28,500,000; FY25: 28,000,000) G.O. BOND DEBT SERVICE (3,381,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND DEBT SERVICE (FY24: 28,500,000; FY25: 28,000,000) G.O. BOND DEBT SERVICE (3,381,000)					

101-001			328,143			456,719 B			328,143			456,719 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 328,143; FY25: 456,719)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 328,143; FY25: 456,719)					

102-001			30,625,000			33,625,000 B			30,625,000			33,625,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (125,000) SPECIAL FUND ASSESSMENT (4,000,000) R&M - SPECIAL MAINTENANCE (FY24: 25,000,000; FY25: 28,000,000) HURRICANE/DISASTER CONTINGENCY (1,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (125,000) SPECIAL FUND ASSESSMENT (4,000,000) R&M - SPECIAL MAINTENANCE (FY24: 25,000,000; FY25: 28,000,000) HURRICANE/DISASTER CONTINGENCY (1,500,000)					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001			150,000			150,000 B			150,000			150,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER INSURANCE (150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER INSURANCE (150,000)					

403-001			371,191			801,773 B			371,191			801,773 B
GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 371,191; FY25: 801,773)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 371,191; FY25: 801,773)					

2100-001			1,000,000			B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE - ADAPTATION PLAN FOR HARBORS (FY24: 1,000,000)							*****					

CHANGES BY MOF													
B	1.00	(1.00)	(832,211)	1.00	(1.00)	1,569,023		1.00	(1.00)	(1,832,211)	1.00	(1.00)	1,569,023 B
	1.00	(1.00)	(832,211)	1.00	(1.00)	1,569,023	TOTAL CHANGES	1.00	(1.00)	(1,832,211)	1.00	(1.00)	1,569,023
BUD. TOTALS													
B	72.00		90,690,792	72.00		93,092,026		72.00		89,690,792	72.00		93,092,026 B
	72.00		90,690,792	72.00		93,092,026	TOTAL BUDGET	72.00		89,690,792	72.00		93,092,026

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	190.00		86,146,507	190.00		86,146,507	B	190.00		86,146,507	190.00		86,146,507	B
	190.00	0.00	86,146,507	190.00	0.00	86,146,507		190.00	0.00	86,146,507	190.00	0.00	86,146,507	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

1,012,276 1,829,661 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,012,276 1,829,661 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(1,025,097) (1,326,229) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU
HIGHWAYS (TRN501/DC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (FY24: -1,025,097; FY25: -1,326,229)

SEE TRN501 SEQ. NO. 10-002.

(1,025,097) (1,326,229) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU
HIGHWAYS (TRN501/DC).

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (FY24: -1,025,097; FY25: -1,326,229)

SEE TRN501 SEQ. NO. 10-002.

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002			1,025,097			1,326,229 B			1,025,097			1,326,229 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 1,025,097; FY25: 1,326,229) SEE TRN501 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 1,025,097; FY25: 1,326,229) SEE TRN501 SEQ. NO. 10-001.					
30-001			7,375			14,969 B			7,375			14,969 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 7,375; FY25: 14,969) SEE TRN595 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 7,375; FY25: 14,969) SEE TRN595 SEQ. NO. 31-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001			229,372			470,558 B			229,372			470,558 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 229,372; FY25: 470,558) SEE TRN595 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 229,372; FY25: 470,558) SEE TRN595 SEQ. NO. 35-001.					
32-001			20,000			20,000 B			20,000			20,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M PUNAHOU PUMP STATION (20,000) SEE TRN595 SEQ. NO. 39-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: R&M PUNAHOU PUMP STATION (20,000) SEE TRN595 SEQ. NO. 39-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
33-001			40,000			40,000 B			40,000			40,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M WILSON TUNNEL ROADWAY (40,000) SEE TRN595 SEQ. NO. 39-101.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: R&M WILSON TUNNEL ROADWAY (40,000) SEE TRN595 SEQ. NO. 39-101.					
100-001			526,563			560,519 B			526,563			560,519 B
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 526,563; FY25: 560,519)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 526,563; FY25: 560,519)					
101-001			2,737,000			2,737,000 B			2,737,000			2,737,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (2,737,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (2,737,000)					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-001			78,000			78,000			78,000			78,000	B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (78,000)						
DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (78,000)													

213-002			797,266			1,147,805			797,266			1,147,805	B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DD). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (FY24: 797,266; FY25: 1,147,805)						
DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (FY24: 797,266; FY25: 1,147,805)													

CHANGES BY MOF														
B			5,447,852			6,898,512			5,447,852			6,898,512	B	
	0.00	0.00	5,447,852	0.00	0.00	6,898,512	TOTAL CHANGES	0.00	0.00	5,447,852	0.00	0.00	6,898,512	
							BUD. TOTALS							
B	190.00		91,594,359	190.00		93,045,019		190.00		91,594,359	190.00		93,045,019	B
	190.00		91,594,359	190.00		93,045,019	TOTAL BUDGET	190.00		91,594,359	190.00		93,045,019	

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	118.50		19,601,930	118.50		19,601,930	B	118.50		19,601,930	118.50		19,601,930	B
	118.50	0.00	19,601,930	118.50	0.00	19,601,930		118.50	0.00	19,601,930	118.50	0.00	19,601,930	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

924,600 1,455,182 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

924,600 1,455,182 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(167,771) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII
HIGHWAYS (TRN511/DD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (FY25: -167,771)

SEE TRN511 SEQ. NO. 10-002.

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII
HIGHWAYS (TRN511/DD).

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (FY25: -167,771)

SEE TRN511 SEQ. NO. 10-002.

(167,771) B

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002						167,771 B						167,771 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 167,771) SEE TRN511 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 167,771) SEE TRN511 SEQ. NO. 10-001.					
11-001			(237,796)			B			(237,796)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -237,796) SEE TRN511 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -237,796) SEE TRN511 SEQ. NO. 11-002.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
11-002			237,796			B			237,796			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 237,796) SEE TRN511 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 237,796) SEE TRN511 SEQ. NO. 11-001.					
30-001			4,119			8,362 B			4,119			8,362 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 4,119; FY25: 8,362) SEE TRN595 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 4,119; FY25: 8,362) SEE TRN595 SEQ. NO. 32-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001			8,001			16,415 B			8,001			16,415 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 8,001; FY25: 16,415) SEE TRN595 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 8,001; FY25: 16,415) SEE TRN595 SEQ. NO. 36-001.					
32-001			200,000			200,000 B			200,000			200,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING - HAWAII ISLAND (200,000) SEE TRN595 SEQ. NO. 39-102.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING - HAWAII ISLAND (200,000) SEE TRN595 SEQ. NO. 39-102.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
33-001			17,500			17,500 B			17,500			17,500 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M TRAFFIC CONTROLLERS (17,500) SEE TRN595 SEQ. NO. 39-103.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: R&M TRAFFIC CONTROLLERS (17,500) SEE TRN595 SEQ. NO. 39-103.					
213-001			100,200			100,200 B			100,200			100,200 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (100,200)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (100,200)					
213-002			330,717			330,717 B			330,717			330,717 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (330,717)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (330,717)					

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
CHANGES BY MOF														
B			1,585,137			2,128,376			1,585,137			2,128,376	B	
	0.00	0.00	1,585,137	0.00	0.00	2,128,376	TOTAL CHANGES	0.00	0.00	1,585,137	0.00	0.00	2,128,376	
BUD. TOTALS														
B	118.50		21,187,067	118.50		21,730,306		118.50		21,187,067	118.50		21,730,306	B
	118.50		21,187,067	118.50		21,730,306	TOTAL BUDGET	118.50		21,187,067	118.50		21,730,306	

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	90.00	1.00	24,626,321	90.00	1.00	24,626,321	B	90.00	1.00	24,626,321	90.00	1.00	24,626,321	B
	90.00	1.00	24,626,321	90.00	1.00	24,626,321		90.00	1.00	24,626,321	90.00	1.00	24,626,321	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.

4-001

828,770 1,248,803 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

828,770 1,248,803 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(181,868) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI
HIGHWAYS (TRN531/DF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (FY25: -181,868)

SEE TRN531 SEQ. NO. 10-002.

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI
HIGHWAYS (TRN531/DF).

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (FY25: -181,868)

SEE TRN531 SEQ. NO. 10-002.

(181,868) B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002						181,868 B						181,868 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 181,868) SEE TRN531 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 181,868) SEE TRN531 SEQ. NO. 10-001.					
11-001			(270,204)			B			(270,204)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -270,204) SEE TRN531 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -270,204) SEE TRN531 SEQ. NO. 11-002.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
11-002			270,204			B			270,204			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 270,204) SEE TRN531 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 270,204) SEE TRN531 SEQ. NO. 11-001.					
20-001						(119,746) B						(119,746) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -119,746) SEE TRN531 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -119,746) SEE TRN531 SEQ. NO. 20-002.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
20-002						119,746 B						119,746 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 119,746) SEE TRN531 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 119,746) SEE TRN531 SEQ. NO. 20-001.					
21-001						(132,300) B						(132,300) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -132,300) SEE TRN531 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -132,300) SEE TRN531 SEQ. NO. 21-002.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
21-002						132,300 B						132,300 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: 132,300) SEE TRN531 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: 132,300) SEE TRN531 SEQ. NO. 21-001.					
22-001			(165,784)			B			(165,784)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: -165,784) SEE TRN531 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: -165,784) SEE TRN531 SEQ. NO. 22-002.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
22-002			165,784			B			165,784			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 165,784) SEE TRN531 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 165,784) SEE TRN531 SEQ. NO. 22-001.					
30-001			2,012			4,080 B			2,012			4,080 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,012; FY25: 4,080) SEE TRN595 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,012; FY25: 4,080) SEE TRN595 SEQ. NO. 33-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001			18,669			38,301 B			18,669			38,301 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 18,669; FY25: 38,301) SEE TRN595 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 18,669; FY25: 38,301) SEE TRN595 SEQ. NO. 37-001.					
213-001			36,000			36,000 B			36,000			36,000 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (36,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (36,000)					
213-002			281,430			281,430 B			281,430			281,430 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (281,430)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (281,430)					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-003			14,400			14,400 B			14,400			14,400 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (14,400)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (14,000)					
213-004			43,817			43,817 B			43,817			43,817 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (43,817)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (43,817)					
213-005			14,400			14,400 B			14,400			14,400 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (14,400)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (14,400)					

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-006			29,212			29,212			29,212			29,212	B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (29,212)						
DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (29,212)													

CHANGES BY MOF														
B			1,268,710			1,710,443			1,268,710			1,710,443	B	
	0.00	0.00	1,268,710	0.00	0.00	1,710,443	TOTAL CHANGES	0.00	0.00	1,268,710	0.00	0.00	1,710,443	
BUD. TOTALS														
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	B
	90.00	1.00	25,895,031	90.00	1.00	26,336,764	TOTAL BUDGET	90.00	1.00	25,895,031	90.00	1.00	26,336,764	

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	55.00		11,857,512	55.00		11,857,512	B	55.00		11,857,512	55.00		11,857,512	B
	55.00	0.00	11,857,512	55.00	0.00	11,857,512		55.00	0.00	11,857,512	55.00	0.00	11,857,512	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

509,708 775,506 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

509,708 775,506 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(172,790) (273,420) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI
HIGHWAYS (TRN561/DG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (FY24: -172,790; FY25: -273,420)

SEE TRN561 SEQ. NO. 10-002.

(172,790) (273,420) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI
HIGHWAYS (TRN561/DG).

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (FY24: -172,790; FY25: -273,420)

SEE TRN561 SEQ. NO. 10-002.

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002			172,790			273,420 B			172,790			273,420 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 172,790; FY25: 273,420) SEE TRN561 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 172,790; FY25: 273,420) SEE TRN561 SEQ. NO. 10-001.					
30-001			2,267			4,606 B			2,267			4,606 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,267; FY25: 4,606) SEE TRN595 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,267; FY25: 4,606) SEE TRN595 SEQ. NO. 34-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001			10,668			21,886 B			10,668			21,886 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 10,668; FY25: 21,886) SEE TRN595 SEQ. NO. 38-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 10,668; FY25: 21,886) SEE TRN595 SEQ. NO. 38-001.					
32-001			240,000			240,000 B			240,000			240,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL - KAUAI (240,000) SEE TRN595 SEQ. NO. 39-104.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL - KAUAI (240,000) SEE TRN595 SEQ. NO. 39-104.					
213-001			22,800			22,800 B			22,800			22,800 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (22,800)							GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (22,800)					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-002			104,417			104,417			104,417			104,417	B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (104,417)						
DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (104,417)													

213-003			137,664						137,664				B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). *****							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). *****						
LEGISLATIVE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: MINI EXCAVATOR (FY24: 58,957) UNILOADER (SKID STEER) (FY24: 78,707)						
DETAIL OF GOVERNOR'S REQUEST: MINI EXCAVATOR (FY24: 58,957) UNILOADER (SKID STEER) (FY24: 78,707)													

CHANGES BY MOF														
B			1,027,524			1,169,215			1,027,524			1,169,215	B	
	0.00	0.00	1,027,524	0.00	0.00	1,169,215	TOTAL CHANGES	0.00	0.00	1,027,524	0.00	0.00	1,169,215	
BUD. TOTALS														
B	55.00		12,885,036	55.00		13,026,727		55.00		12,885,036	55.00		13,026,727	B
	55.00		12,885,036	55.00		13,026,727	TOTAL BUDGET	55.00		12,885,036	55.00		13,026,727	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM								
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp					
	544.50	5.00	233,103,599	544.50	5.00	233,103,599	B	544.50	5.00	233,103,599	B	544.50	5.00	233,103,599	B
		1.00	16,698,262		1.00	16,698,262	N		1.00	16,698,262	N		1.00	16,698,262	N
	544.50	6.00	249,801,861	544.50	6.00	249,801,861		544.50	6.00	249,801,861		544.50	6.00	249,801,861	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

4-001		2,089,665		3,246,286	B			2,089,665		3,246,286	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					

6-001		(725,000)		(725,000)	B			(725,000)		(725,000)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (TRN595/DB). (FY24: -725,000B/FY25: -725,000B) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (TRN595/DB). (FY24: -725,000B/FY25: -725,000B) *****					

6-002		(2,000,000)		(2,000,000)	B			(2,000,000)		(2,000,000)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (TRN595/DB). (FY24: -2,000,000B/FY25: -2,000,000B) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (TRN595/DB). (FY24: -2,000,000B/FY25: -2,000,000B) *****					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-003			(1,209,600)			(1,209,600) N			(1,209,600)			(1,209,600) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN595/DB). (FY24: -1,209,600N/FY25: -1,209,600N) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN595/DB). (FY24: -1,209,600N/FY25: -1,209,600N) *****					
10-001			(4,674)			(9,043) N			(4,674)			(9,043) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,674; FY25: -9,043) SEE TRN595 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,674; FY25: -9,043) SEE TRN595 SEQ. NO. 10-002.					
10-002			4,674			9,043 N			4,674			9,043 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 4,674; FY25: 9,043) SEE TRN595 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 4,674; FY25: 9,043) SEE TRN595 SEQ. NO. 10-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
11-001			(2,050)			B			(2,050)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,050) SEE TRN595 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,050) SEE TRN595 SEQ. NO. 11-002.					
11-002			2,050			B			2,050			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 2,050) SEE TRN595 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 2,050) SEE TRN595 SEQ. NO. 11-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
20-001			(413,500)			(783,100) N			(413,500)			(783,100) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -413,500; FY25: -783,100) SEE TRN595 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -413,500; FY25: -783,100) SEE TRN595 SEQ. NO. 20-002.					
20-002			413,500			783,100 N			413,500			783,100 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 413,500; FY25: 783,100) SEE TRN595 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 413,500; FY25: 783,100) SEE TRN595 SEQ. NO. 20-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001			(35,662)			(59,144) N			(35,662)			(59,144) N
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -35,662; FY25: -59,144) SEE TRN597 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -35,662; FY25: -59,144) SEE TRN597 SEQ. NO. 30-001.					
31-001			(7,375)			(14,969) B			(7,375)			(14,969) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: -7,375; FY25: -14,969) SEE TRN501 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: -7,375; FY25: -14,969) SEE TRN501 SEQ. NO. 30-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
32-001			(4,119)			(8,362) B			(4,119)			(8,362) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,119; FY25:- 8,362) SEE TRN511 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,119; FY25:- 8,362) SEE TRN511 SEQ. NO. 30-001.					
33-001			(2,012)			(4,080) B			(2,012)			(4,080) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,012; FY25: -4,080) SEE TRN531 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,012; FY25: -4,080) SEE TRN531 SEQ. NO. 30-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
34-001			(2,267)			(4,606) B			(2,267)			(4,606) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,267; FY25: -4,606) SEE TRN561 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,267; FY25: -4,606) SEE TRN161 SEQ. NO. 30-001.					
35-001			(229,372)			(470,558) B			(229,372)			(470,558) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -229,372; FY25:- 470,588) SEE TRN501 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -229,372; FY25:- 470,588) SEE TRN501 SEQ. NO. 31-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
36-001			(8,001)			(16,415) B			(8,001)			(16,415) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -8,001; FY25: -16,415) SEE TRN511 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -8,001; FY25: -16,415) SEE TRN511 SEQ. NO. 31-001.					
37-001			(18,669)			(38,301) B			(18,669)			(38,301) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -18,669; FY25: -38,301) SEE TRN531 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -18,669; FY25: -38,301) SEE TRN531 SEQ. NO. 31-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
38-001			(10,668)			(21,886) B			(10,668)			(21,886) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -10,668; FY25: -21,886) SEE TRN561 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -10,668; FY25: -21,886) SEE TRN561 SEQ. NO. 31-001.					
39-001			(20,000)			(20,000) B			(20,000)			(20,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-20,000) SEE TRN501 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-20,000) SEE TRN501 SEQ. NO. 32-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
39-101			(40,000)			(40,000) B			(40,000)			(40,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,000) SEE TRN501 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,000) SEE TRN501 SEQ. NO. 31-001.					
39-102			(200,000)			(200,000) B			(200,000)			(200,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-200,000) SEE TRN511 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-200,000) SEE TRN511 SEQ. NO. 32-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
39-103			(17,500)			(17,500) B			(17,500)			(17,500) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500) SEE TRN511 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500) SEE TRN511 SEQ. NO. 33-001.					
39-104			(240,000)			(240,000) B			(240,000)			(240,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000) SEE TRN561 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000) SEE TRN561 SEQ. NO. 32-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
39-105			(4,311)			(4,311) B			(4,311)			(4,311) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,311) SEE TRN597 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,311) SEE TRN597 SEQ. NO. 31-001.					
60-001			(99,500,000)			(99,500,000) B			(99,500,000)			(99,500,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -99,500,000B; FY25: -99,500,000B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -99,500,000B; FY25: -99,500,000B)					
61-001			(58,407,911)			(58,407,911) B			(58,407,911)			(58,407,911) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -58,407,911B; FY25: -58,407,911B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -58,407,911B; FY25: -58,407,911B)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
80-001	1.00	(1.00)		1.00	(1.00)	B	1.00	(1.00)		1.00	(1.00)	B
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEMS ACCOUNTANT IV SR22D (#122660; -1.00) (1) PERM CAPITAL IMPROVEMENT PROJECTS ACCOUNTANT SR22D (#122660; 1.00) REDESCRIBED POSITION.							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEMS ACCOUNTANT IV SR22D (#122660; -1.00) (1) PERM CAPITAL IMPROVEMENT PROJECTS ACCOUNTANT SR22D (#122660; 1.00) REDESCRIBED POSITION.					
100-001			72,670,253			73,456,598 B			72,670,253			73,456,598 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: G.O.R. BONDS PRINCIPAL (FY24: 3,892,590; FY25: 4,114,080) G.O.R. BONDS INTEREST (FY24: 4,736,688; FY25: 4,922,643) REVENUE BONDS PRINCIPAL (FY24: 28,090,000; FY25: 34,390,000) REVENUE BONDS INTEREST (FY24: 35,950,975; FY25: 30,029,875)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: G.O.R. BONDS PRINCIPAL (FY24: 3,892,590; FY25: 4,114,080) G.O.R. BONDS INTEREST (FY24: 4,736,688; FY25: 4,922,643) REVENUE BONDS PRINCIPAL (FY24: 28,090,000; FY25: 34,390,000) REVENUE BONDS INTEREST (FY24: 35,950,975; FY25: 30,029,875)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			1,856,135			2,592,506 B			1,856,135			2,592,506 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 1,856,135; FY25: 2,592,506)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 1,856,135; FY25: 2,592,506)					
102-001			50,000,000			40,000,000 B			50,000,000			40,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY24: 50,000,000; FY25: 40,000,000) \$15,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY24: 50,000,000; FY25: 40,000,000) \$15,000,000 NON-RECURRING.					
103-001			1,375,000			1,375,000 B			1,375,000			1,375,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,375,000) \$1,375,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,375,000) \$1,375,000 NON-RECURRING.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
104-001						489,975 B						489,975 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY25: 489,975) \$443,975 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY25: 489,975) \$443,975 NON-RECURRING.					
213-001			1,110,908			389,875 B			1,110,908			389,875 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REVENUE BONDS INTEREST (FY24: -2,864,092; FY25: -35,125) REVENUE BONDS PRINCIPAL (FY24: 3,975,000; FY25: 425,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY24: -2,864,092; FY25: -35,125) REVENUE BOND PRINCIPAL (FY24: 3,975,000; FY25: 425,000)					
310-001	(1.00)		(122,432)	(1.00)		(116,466) B	(1.00)		(122,432)	(1.00)		(116,466) B
GOVERNOR'S MESSAGE (3/10/23): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER (ELECTRICAL) IV (#122654; -1.0; FY24: -68,556; FY25: -71,016) FRINGE BENEFITS (FY24: -43,876; FY25: -45,450) REDESCRIBED POSITION.							GOVERNOR'S MESSAGE (3/10/23): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER (ELECTRICAL) IV (#122654; -1.0; FY24: -68,556; FY25: -71,016) FRINGE BENEFITS (FY24: -43,876; FY25: -45,450) REDESCRIBED POSITION. SEE TRN597 SEQ. NO. 310-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001	*****						*****					
2101-001			3,600,000									
						A						A
						B						B
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). *****						*****					
	DETAIL OF LEGISLATIVE ADJUSTMENT: CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - HIGHWAY DRAINAGE IMPROVEMENTS (FY24: 3,600,000A; FY25: 3,600,000B)											

	CHANGES BY MOF												
A			3,600,000										A
B	0.00	(1.00)	(32,457,676)	0.00	(1.00)	(36,700,125)	0.00	(1.00)	(32,457,676)	0.00	(1.00)	(40,300,125)	B
N			(1,245,262)			(1,268,744)			(1,245,262)			(1,268,744)	N
	0.00	(1.00)	(30,102,938)	0.00	(1.00)	(37,968,869)	TOTAL CHANGES	0.00	(1.00)	(33,702,938)	0.00	(1.00)	(41,568,869)
	BUD. TOTALS												
A			3,600,000										A
B	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	192,803,474	B
N		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	TOTAL BUDGET	544.50	5.00	216,098,923	544.50	5.00	208,232,992

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	31.20		11,014,352	31.20		11,014,352	B	31.20		11,014,352	31.20		11,014,352	B
	6.00		6,414,203	6.00		6,414,203	N	6.00		6,414,203	6.00		6,414,203	N
	0.80		1,106,144	0.80		1,106,144	P	0.80		1,106,144	0.80		1,106,144	P
	38.00	0.00	18,534,699	38.00	0.00	18,534,699		38.00	0.00	18,534,699	38.00	0.00	18,534,699	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

 OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

4-001

154,781 285,588 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

154,781 285,588 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(15,000) (15,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB).
(FY24: -15,000B/FY25: -15,000B)

(15,000) (15,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB).
(FY24: -15,000B/FY25: -15,000B)

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(85,000)			(85,000) P			(85,000)			(85,000) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB). (FY24: -85,000P/FY25: -85,000P) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB). (FY24: -85,000P/FY25: -85,000P) *****					
30-001			35,662			59,144 N			35,662			59,144 N
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 35,662; FY25: 59,144) SEE TRN595 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 35,662; FY25: 59,144) SEE TRN595 SEQ. NO. 30-001.					
31-001			4,311			4,311 B			4,311			4,311 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CID PROGRAM SURCHARGE (4,311) SEE TRN595 SEQ. NO. 39-105.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: CID PROGRAM SURCHARGE (4,311) SEE TRN595 SEQ. NO. 39-105.					

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			5,142			8,007 P			5,142			8,007 P
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN SR20F (#25275; FY24: 2,794; FY25: 4,541) FRINGE BENEFITS (FY24: 2,348; FY25: 3,466)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN SR20F (#25275; FY24: 2,794; FY25: 4,541) FRINGE BENEFITS (FY24: 2,348; FY25: 3,466)					
101-001			32,648			32,648 B			32,648			32,648 B
			185,000			185,000 P			185,000			185,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (32,648B/185,000P)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (32,648B/185,000P)					
213-001			598,268			656,364 B			598,268			656,364 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CIVIL IDENTIFICATION PROGRAM (FY24: 598,268; FY25: 656,364)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: CIVIL IDENTIFICATION PROGRAM (FY24: 598,268; FY25: 656,364)					

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-001	1.00		122,432	1.00		116,466 B	1.00		122,432	1.00		116,466 B
GOVERNOR'S MESSAGE (3/10/23): TRANSFER-IN POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SAFETY SPECIALIST (#122654; 1.0; FY24: 60,912; FY25: 63,096) POSITION REDESCRIPTION VARIANCE (FY24: 12,536; FY25: 12,989) FRINGE BENEFITS (FY24: 38,984; FY25: 40,381) REDESCRIBED POSITION. SEE TRN595 SEQ. NO. 310-001.							GOVERNOR'S MESSAGE (3/10/23): TRANSFER-IN POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SAFETY SPECIALIST (#122654; 1.0; FY24: 60,912; FY25: 63,096) POSITION REDESCRIPTION VARIANCE (FY24: 12,536; FY25: 12,989) FRINGE BENEFITS (FY24: 38,984; FY25: 40,381) REDESCRIBED POSITION. SEE TRN595 SEQ. NO. 310-001.					
403-001			140,000			B			140,000			B
GOVERNOR'S MESSAGE (4/03/23): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SAND ISLAND MOTOR CARRIER SCALE REPLACEMENT (FY24: 140,000)							GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SAND ISLAND MOTOR CARRIER SCALE REPLACEMENT (FY24: 140,000)					

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
B	1.00		1,037,440	1.00		1,080,377	1.00		1,037,440	1.00		1,080,377	B
N			35,662			59,144			35,662			59,144	N
P			105,142			108,007			105,142			108,007	P
	1.00	0.00	1,178,244	1.00	0.00	1,247,528	TOTAL CHANGES	1.00	0.00	1,178,244	1.00	0.00	1,247,528
BUD. TOTALS													
B	32.20		12,051,792	32.20		12,094,729	32.20		12,051,792	32.20		12,094,729	B
N	6.00		6,449,865	6.00		6,473,347	6.00		6,449,865	6.00		6,473,347	N
P	0.80		1,211,286	0.80		1,214,151	0.80		1,211,286	0.80		1,214,151	P
	39.00		19,712,943	39.00		19,782,227	TOTAL BUDGET	39.00		19,712,943	39.00		19,782,227

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		1.00	1,842,173		1.00	1,842,173	B		1.00	1,842,173		1.00	1,842,173	B
	0.00	1.00	1,842,173	0.00	1.00	1,842,173		0.00	1.00	1,842,173	0.00	1.00	1,842,173	

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

10-001

(70,427) (70,427) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-70,427)

SEE TRN695 SEQ. NO. 10-002.

(70,427) (70,427) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC).

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-70,427)

SEE TRN695 SEQ. NO. 10-002.

10-002

1.00 (1.00) 70,427 1.00 (1.00) 70,427 B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC) AND CONVERT POSITION FROM TEMPORARY TO PERMANENT.

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ATDC PROGRAM SPECIALIST I (#124194; 1.00; 39,228)
FRINGE BENEFITS (31,199)

SEE TRN695 SEQ. NO. 10-001.

1.00 (1.00) 70,427 1.00 (1.00) 70,427 B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC) AND CONVERT POSITION FROM TEMPORARY TO PERMANENT.

DETAIL OF GOVERNOR'S REQUEST:
(1) ATDC PROGRAM SPECIALIST I (#124194; 1.00; 39,228)
FRINGE BENEFITS (31,199)

SEE TRN695 SEQ. NO. 10-001.

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
CHANGES BY MOF												
B	1.00	(1.00)	0	1.00	(1.00)	0		1.00	(1.00)	0	1.00	(1.00) 0 B
	1.00	(1.00)	0	1.00	(1.00)	0	TOTAL CHANGES	1.00	(1.00)	0	1.00	(1.00) 0
BUD. TOTALS												
B	1.00		1,842,173	1.00		1,842,173		1.00		1,842,173	1.00	1,842,173 B
	1.00		1,842,173	1.00		1,842,173	TOTAL BUDGET	1.00		1,842,173	1.00	1,842,173

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25				FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	111.00	2.00	23,883,066	111.00	2.00	23,883,066	B	111.00	2.00	23,883,066	111.00	2.00	23,883,066	B
	1.00		19,284,696	1.00		19,284,696	N	1.00		19,284,696	1.00		19,284,696	N
			743,067			743,067	R			743,067			743,067	R
	112.00	2.00	43,910,829	112.00	2.00	43,910,829		112.00	2.00	43,910,829	112.00	2.00	43,910,829	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001

869,811 1,324,831 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

869,811 1,324,831 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(19,660) (24,029) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RTS PROFESSIONAL SERVICES CONTRACT (FY24: -19,660; FY25: -24,029)

SEE TRN995 SEQ. NO. 10-002.

(19,660) (24,029) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).

DETAIL OF GOVERNOR'S REQUEST:
RTS PROFESSIONAL SERVICES CONTRACT (FY24: -19,660; FY25: -24,029)

SEE TRN995 SEQ. NO. 10-002.

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
10-002			19,660			24,029 B			19,660			24,029 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER VI SR26 (#112475; FY24: 11,988; FY25: 14,652) FRINGE BENEFITS (FY24: 7,672; FY25: 9,377) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER VI SR26 (#112475; FY24: 11,988; FY25: 14,652) FRINGE BENEFITS (FY24: 7,672; FY25: 9,377) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.					
60-001	(1.00)		(90,528)	(1.00)		(90,528) B	(1.00)		(90,528)	(1.00)		(90,528) B
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#100670; -1.00; -55,200) FRINGE BENEFITS (-35,328)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#100670; -1.00; -55,200) FRINGE BENEFITS (-35,328)					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
70-001			(8,400,000)			(6,500,000) N			(8,400,000)			(6,500,000) N
			8,400,000			6,500,000 P			8,400,000			6,500,000 P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BALANCE (-6,165,690N) OAHU METROPOLITAN PLANNING FHWA (-280,000N) STATE PLANNING AND RESEARCH (500,000N) SW PLANNING PROGRAM (FY24: -70,000N; FY25: -65,000N) METRO PLANNING (-105,000N) NON URBANIZED AREA FORM (FY24: -1,961,116N; FY25:-1,561,116N) CAP ASST ELDERLY - DIS (FY24: -68,287N; FY25:1,111,713N) BUS AND BUS FACILITIES (FY24:-422,607N; FY25:-107,607N) STATE SAFETY OVERSIGHT PROGRAM (172,700N) FY22 BB&F DISC. (FY24: 3,600,000P; FY25: 5,800,000P) FY22 LOW NO PROGRAM (FY24: 4,800,000P; FY25: 700,000P) \$6,500,000 NON-RECURRING.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: BALANCE (-6,165,690N) OAHU METROPOLITAN PLANNING FHWA (-280,000N) STATE PLANNING AND RESEARCH (500,000N) SW PLANNING PROGRAM (FY24: -70,000N; FY25: -65,000N) METRO PLANNING (-105,000N) NON URBANIZED AREA FORM (FY24: -1,					
100-001			450,000			450,000 B			450,000			450,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (450,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (450,000)					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
101-001			234,370			253,120 B			234,370			253,120 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - LAND TRANSPORTATION (FY24: 234,370; FY25: 253,120)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - LAND TRANSPORTATION (FY24: 234,370; FY25: 253,120)					
102-001			98,469			98,469 B			98,469			98,469 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (98,469)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (98,469)					
213-001			1,000,000			B			250,000			250,000 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOA LAND/TRANS OFFICE LEASE (FY24: 1,000,000)							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MOA LAND/TRANS OFFICE LEASE (250,000)					
2040-001	*****						*****					

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
CHANGES BY MOF													
B	(1.00)		2,562,122	(1.00)		2,035,892	(1.00)		1,812,122	(1.00)		2,285,892	B
N			(8,400,000)			(6,500,000)			(8,400,000)			(6,500,000)	N
P			8,400,000			6,500,000			8,400,000			6,500,000	P
	(1.00)	0.00	2,562,122	(1.00)	0.00	2,035,892	TOTAL CHANGES	(1.00)	0.00	1,812,122	(1.00)	0.00	2,285,892
BUD. TOTALS													
B	110.00	2.00	26,445,188	110.00	2.00	25,918,958	110.00	2.00	25,695,188	110.00	2.00	26,168,958	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	45,722,951	111.00	2.00	46,196,721

Department: TRN

HB300 CD1						HB300 GM							
Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
DEPT. APPROP. BY MOF													
B	2,784.20	11.00	1,238,813,677	2,784.20	11.00	1,238,813,677	2,784.20	11.00	1,238,813,677	2,784.20	11.00	1,238,813,677	B
N	7.00	1.00	42,397,161	7.00	1.00	42,397,161	7.00	1.00	42,397,161	7.00	1.00	42,397,161	N
R			743,067			743,067			743,067			743,067	R
P	0.80		1,106,144	0.80		1,106,144	0.80		1,106,144	0.80		1,106,144	P
	2,792.00	12.00	1,283,060,049	2,792.00	12.00	1,283,060,049	2,792.00	12.00	1,283,060,049	2,792.00	12.00	1,283,060,049	
DEPT. CHANGES BY MOF													
A			3,600,000										A
B	(22.00)	23.00	76,047,076	(42.00)	23.00	112,383,046	(22.00)	23.00	74,668,267	(42.00)	23.00	109,834,819	B
N			(9,609,600)			(7,709,600)			(9,609,600)			(7,709,600)	N
P			8,505,142			6,608,007			8,505,142			6,608,007	P
	(22.00)	23.00	78,542,618	(42.00)	23.00	111,281,453	(22.00)	23.00	73,563,809	(42.00)	23.00	108,733,226	
DEPT. TOT. BY MOF													
A			3,600,000										A
B	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723	2,762.20	34.00	1,313,481,944	2,742.20	34.00	1,348,648,496	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
	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502	2,770.00	35.00	1,356,623,858	2,750.00	35.00	1,391,793,275	
DEPT. TOTALS													

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM							
SEQ #	FY24		Amt	FY25		A	Perm	FY24		Perm	FY25		A	
	Perm	Temp		Perm	Temp			Temp	Temp		Amt	Amt		
	2,950.14	42.25	252,527,463	2,950.14	42.25	252,527,463	A	2,950.14	42.25	252,527,463	2,950.14	42.25	252,527,463	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		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844	W
	3,432.45	44.25	686,201,501	3,432.45	44.25	686,201,501		3,432.45	44.25	686,201,501	3,432.45	44.25	686,201,501	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

4-001	19,272,614	31,669,575	A	19,272,614	31,669,575	A
	173,542	269,913	W	173,542	269,913	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-001			(580,000)			(580,000) A			(580,000)			(580,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (UOH100/AB). (FY24: -580,000A/FY25: -580,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (UOH100/AB). (FY24: -580,000A/FY25: -580,000A) *****					
6-002			(3,200,000)			(3,200,000) A			(3,200,000)			(3,200,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH100/AF). (FY24: -3,200,000A/FY25: -3,200,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH100/AB). (FY24: -3,200,000A/FY25: -3,200,000A) *****					
6-003			(5,000,000)			(5,000,000) A			(5,000,000)			(5,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH100/AB). (FY24: -5,000,000A/FY25: -5,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH100/AB). (FY24: -5,000,000A/FY25: -5,000,000A) *****					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
30-001	(37.00)			(37.00)		A	(37.00)			(37.00)			A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115).							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115).						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; -1.00)					
(1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; -1.00)							(1) PERM SECRETARY III SR16 (#900554; -1.00)					
(1) PERM SECRETARY III SR16 (#900554; -1.00)							(1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; -1.00)					
(1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; -1.00)							(1) PERM SECRETARY II SR14 (#16998; -1.00)					
(1) PERM SECRETARY II SR14 (#16998; -1.00)							(1) PERM FISCAL MANAGER (#79581; -1.00)					
(1) PERM FISCAL MANAGER (#79581; -1.00)							(1) PERM FISCAL SPECIALIST SENIOR (#80676; -1.00)					
(1) PERM FISCAL SPECIALIST SENIOR (#80676; -1.00)							(1) PERM FISCAL SPECIALIST SENIOR (#81984; -1.00)					
(1) PERM FISCAL SPECIALIST SENIOR (#81984; -1.00)							(1) PERM IT MANAGER (#81828; -1.00)					
(1) PERM IT MANAGER (#81828; -1.00)							(1) PERM PUBLIC INFORMATION SPECIALIST (#80370; -1.00)					
(1) PERM PUBLIC INFORMATION SPECIALIST (#80370; -1.00)							(1) PERM HUMAN RESOURCES MANAGER (#79580; -1.00)					
(1) PERM HUMAN RESOURCES MANAGER (#79580; -1.00)							(1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; -1.00)					
(1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; -1.00)							(1) PERM AUXILIARY SERVICES MANAGER (#80098; -1.00)					
(1) PERM AUXILIARY SERVICES MANAGER (#80098; -1.00)							(1) PERM PROFESSOR MEDICINE 11-MO (#85906; -1.00)					
(1) PERM PROFESSOR MEDICINE 11-MO (#85906; -1.00)							(1) PERM ASSISTANT RESEARCHER 11-MO (#70031; -1.00)					
(1) PERM ASSISTANT RESEARCHER 11-MO (#70031; -1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; -1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; -1.00)							(1) PERM ASSISTANT RESEARCHER 11-MO (#82569; -1.00)					
(1) PERM ASSISTANT RESEARCHER 11-MO (#82569; -1.00)							(1) PERM RESEARCHER 11-MO (#82920; -1.00)					
(1) PERM RESEARCHER 11-MO (#82920; -1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; -1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; -1.00)							(1) PERM RESEARCHER 11-MO (#85917; -1.00)					
(1) PERM RESEARCHER 11-MO (#85917; -1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; -1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; -1.00)							(1) PERM RESEARCHER 11-MO (#88360; -1.00)					
(1) PERM RESEARCHER 11-MO (#88360; -1.00)							(1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; -1.00)					
(1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; -1.00)							(1) PERM SPECIALIST 11-MO (#83390; -1.00)					
(1) PERM SPECIALIST 11-MO (#83390; -1.00)							(1) PERM SECRETARY II SR14 (#47530; -1.00)					
(1) PERM SECRETARY II SR14 (#47530; -1.00)							(1) PERM RESEARCHER 11-MO (#82753; -1.00)					
(1) PERM RESEARCHER 11-MO (#82753; -1.00)							(1) PERM RESEARCHER 11-MO (#70204; -1.00)					
(1) PERM RESEARCHER 11-MO (#70204; -1.00)							(1) PERM RESEARCHER 11-MO (#82081; -1.00)					
(1) PERM RESEARCHER 11-MO (#82081; -1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; -1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; -1.00)							(1) PERM RESEARCHER 11-MO (#84031; -1.00)					
(1) PERM RESEARCHER 11-MO (#84031; -1.00)							(1) PERM RESEARCHER 11-MO (#86152; -1.00)					
(1) PERM RESEARCHER 11-MO (#86152; -1.00)							(1) PERM RESEARCHER 11-MO (#86227; -1.00)					
(1) PERM RESEARCHER 11-MO (#86227; -1.00)							(1) PERM RESEARCHER 11-MO (#82150; -1.00)					
(1) PERM RESEARCHER 11-MO (#82150; -1.00)							(1) PERM RESEARCHER 11-MO (#82759; -1.00)					
(1) PERM RESEARCHER 11-MO (#82759; -1.00)							(1) PERM RESEARCHER 11-MO (#70039; -1.00)					
(1) PERM RESEARCHER 11-MO (#70039; -1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#70209; -1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#70209; -1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#82133; -1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#82133; -1.00)							(1) PERM RESEARCHER 11-MO (#82750; -1.00)					
(1) PERM RESEARCHER 11-MO (#82750; -1.00)							SEE UOH115 SEQ. NO. 30-001.					
SEE UOH115 SEQ. NO. 30-001.												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		
31-001	5.00		575,000	5.00		575,000	A	5.00		575,000	5.00		575,000	A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY - MANOA (#93900F, #93901F, #93902F, #93903F, #93904F; 1.00 EACH; 115,000 EACH) SEE UOH900 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY - MANOA (#93900F, #93901F, #93902F, #93903F, #93904F; 1.00 EACH; 115,000 EACH) SEE UOH900 SEQ. NO. 30-001.							
32-001							A	1.00		82,491	1.00		82,491	A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#79854; 1.00; 82,491) SEE UOH900 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#79854; 1.00; 82,491) SEE UOH900 SEQ. NO. 31-001.							
60-001			(600,000)			(600,000)	A			(600,000)			(600,000)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: -600,000A; FY25: -600,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: -600,000A; FY25: -600,000A)							

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
100-001			5,600,000			A			5,600,000			5,600,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 5,600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (5,600,000)					
101-001						A			6,073,157			6,073,157 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (6,073,157)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (6,073,157)					
102-001			3,200,000			A			3,200,000			3,200,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WOMEN'S SPORTS GUARANTEES (FY24: 300,000) WOMEN'S SPORTS TEAM TRAVEL (FY24: 2,100,000) WOMEN'S SPORTS MEALS (FY24: 300,000) WOMEN'S SPORTS RECRUITING (FY24: 300,000) WOMEN'S SPORTS SUPPLIES (FY24: 200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
103-001			85,500			85,500 A			85,500			85,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR - HAWAII INSTITUTE OF MARINE BIOLOGY (#93525F; 21,500) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER - HAWAII INSTITUTE OF MARINE BIOLOGY (#93526F; 21,500) PERSONAL SERVICES FOR (1) PERM CULTURAL COORDINATOR- HAWAII INSTITUTE OF MARINE BIOLOGY (#93527F; 42,500)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR - HAWAII INSTITUTE OF MARINE BIOLOGY (#93525F; 21,500) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER - HAWAII INSTITUTE OF MARINE BIOLOGY (#93526F; 21,500) PERSONAL SERVICES FOR (1) PERM CULTURAL COORDINATOR- HAWAII INSTITUTE OF MARINE BIOLOGY (#93527F; 42,500)					
104-001						A			12,300,000			12,300,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (12,300,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (12,300,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
105-001						A	6.00		477,009	9.00		688,473 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#94500F; 1.00; 160,125) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94501F; 1.00; 75,408) (1) PERM ARTICULATION & TRANSFER SPECIALIST/ALLIED HEALTH PROFESSIONS ADVISOR (#94502F; 1.00; 60,648) (1) PERM RESEARCH COORDINATOR (#94503F; 1.00; 60,648) (1) PERM FISCAL ADMINISTRATOR (#94504F; 1.00; 61,884) (1) PERM COMMUNICATIONS, PUBLIC RELATIONS, WEBSITE COORDINATOR (#94505F; 1.00; 58,296) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94506F; FY25: 1.00; 75,408) (1) PERM PROFESSIONAL DEVELOPMENT & INTERNSHIP COORDINATOR (#94507F; FY25: 1.00; 75,408) (1) PERM K-12 BRIDGE PROGRAM COORDINATOR/HIGH SCHOOL OUTREACH SPECIALIST (#94508F; FY25: 1.00; 60,648) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#94500F; 1.00; 160,125) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94501F; 1.00; 75,408) (1) PERM ARTICULATION & TRANSFER SPECIALIST/ALLIED HEALTH PROFESSIONS ADVISOR (#94502F; 1.00; 60,648) (1) PERM RESEARCH COORDINATOR (#94503F; 1.00; 60,648) (1) PERM FISCAL ADMINISTRATOR (#94504F; 1.00; 61,884) (1) PERM COMMUNICATIONS, PUBLIC RELATIONS, WEBSITE COORDINATOR (#94505F; 1.00; 58,296) (1) PERM INTERPROFESSIONAL EDUCATION PROGRAM SPECIALIST (#94506F; FY25: 1.00; 75,408) (1) PERM PROFESSIONAL DEVELOPMENT & INTERNSHIP COORDINATOR (#94507F; FY25: 1.00; 75,408) (1) PERM K-12 BRIDGE PROGRAM COORDINATOR/HIGH SCHOOL OUTREACH SPECIALIST (#94508F; FY25: 1.00; 60,648) 6-MONTH DELAY IN HIRE.					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
106-001						A		10.00	503,000		10.00	503,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR - NURSING I-2 (#94509F, #94510F, #94511F, #94512F; 1.00 EACH; 98,000 EACH) (4) PERM INSTRUCTOR - NURSING I-2 (#94513F, #94514F, #94515F, #94516F; 1.00 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST APT (#94517F; 1.00; 62,000) (1) PERM SIMULATION TECHNICIAN APT (#94518F; 1.00; 49,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR - NURSING I2 (#94509F, #94510F, #94511F, #94512F; 1.00 EACH; 98,000 EACH) (4) PERM INSTRUCTOR - NURSING I2 (#94513F, #94514F, #94515F, #94516F; 1.00 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST APT (#94517F; 1.00; 62,000) (1) PERM SIMULATION TECHNICIAN APT (#94518F; 1.00; 49,000)						
107-001						A		5.50	661,430		5.50	661,430	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR - NURSING (#94519F; 1.00; 140,000) (2) PERM ASSOCIATE PROFESSOR - NURSING I-4 (#94520F, #94521F; 1.00 EACH; 123,000 EACH) (1) PERM ASSISTANT PROFESSOR - NURSING I-3 (#94522F; 1.00; 110,172) (3) PERM ASSISTANT PROFESSOR - NURSING I-3 (#94523F, #94524F, #94525F; 0.50 EACH; 55,086 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR - NURSING (#94519F; 1.00; 140,000) (2) PERM ASSOCIATE PROFESSOR - NURSING I4 (#94520F, #94521F; 1.00 EACH; 123,000 EACH) (1) PERM ASSISTANT PROFESSOR - NURSING I3 (#94522F; 1.00; 110,172) (3) PERM ASSISTANT PROFESSOR - NURSING I3 (#94523F, #94524F, #94525F; 0.50 EACH; 55,086 EACH)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
213-001						A						
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR - NURSING I-2 (#94513F, #94514F, #94515F, #94516F; FY24: -1.00 EACH; FY25: 98,000 EACH) (1) PERM CLINICAL PLACEMENT SUPPORT APT (#94530F; FY25: 0.50; 31,000) AMENDS UOH100 SEQ. 106-001.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR, NURSING, I2 (-1.00 EACH; FY25: 98,000 EACH) (1) PERM CLINICAL PLACEMENT SUPPORT-APT (FY25: 0.50; FY25: 31,000) AMENDS UOH100 SEQ. 106-001.					
213-002						A	6.00	503,000	10.50			926,000 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR - NURSING I-2 (#94509F, #94510F, #94511F, #94512F; 1.00 EACH; 98,000 EACH) (4) PERM INSTRUCTOR- NURSING I-2 (#94513F, #94514F, #94515F, #94516F; FY25: 1.00 EACH; 98,000 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST APT (#94517F; 1.00; 62,000) (1) PERM SIMULATION TECHNICIAN APT (#94518F; 1.00; 49,000) (1) PERM CLINICAL PLACEMENT SUPPORT APT (#94530F; FY25: 0.50; 31,000)							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM INSTRUCTOR - NURSING I-2 (#94509F, #94510F, #94511F, #94512F; 1.00 EACH; 98,000 EACH) (4) PERM INSTRUCTOR- NURSING I-2 (#94513F, #94514F, #94515F, #94516F; FY25: 1.00 EACH; 98,000 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST APT (#94517F; 1.00; 62,000) (1) PERM SIMULATION TECHNICIAN APT (#94518F; 1.00; 49,000) (1) PERM CLINICAL PLACEMENT SUPPORT APT (#94530F; FY25: 0.50; 31,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
213-003	7.00		228,500	7.00		457,000 A	7.00		457,000	7.00		457,000 A	
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT SPECIALIST S-3 (#94531F; 1.00; FY24: 55,000; FY25: 110,000) (1) PERM EDUCATIONAL SPECIALIST PBA (#94532F; 1.00; FY24: 26,500; FY25: 53,000) (1) PERM ASSISTANT PROFESSOR I-3 (#94533F; 1.00; FY24: 41,500; FY25: 83,000) (1) PERM EDUCATIONAL SPECIALIST PBB (#94534F; 1.00; FY24: 32,000; FY25: 64,000) (2) PERM EDUCATIONAL SPECIALIST PBA (#94535F, #94536F; 1.00 EACH; FY24: 26,500 EACH; FY25: 53,000 EACH) (1) PERM SECRETARY I SR12 (#94001F; 1.00; FY24: 20,500; FY25: 41,000) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SPECIALIST S-3 (#94531F; 1.00; 110,000) (1) PERM EDUCATIONAL SPECIALIST PBA (#94532F; 1.00; 53,000) (1) PERM ASSISTANT PROFESSOR I-3 (#94533F; 1.00; 83,000) (1) PERM EDUCATIONAL SPECIALIST PBB (#94534F; 1.00; 64,000) (2) PERM EDUCATIONAL SPECIALIST PBA (#94535F, #94536F; 1.00 EACH; 53,000 EACH) (1) PERM SECRETARY I SR12 (#94001F; 1.00; 41,000)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25				
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
310-001						A		(1,464.20)	(34.50)		(153,068,197)	(1,476.20)	(34.50)	(160,597,085)	A
						B		(21.50)			(145,574,436)	(21.50)		(145,574,436)	B
						W					(709,771)			(715,197)	W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - INSTRUCTION (UOH100/AB) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - INSTRUCTION (UOH100/AB) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****								
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24:-152,766,951A/-49,738,327B/- 709,771W; FY25:-160,295,839A/-49,738,327B/-715,197W) OTHER CURRENT EXPENSES (FY24:-301,246A/-95,807,254B; FY25: -301,246A/-95,807,254B) EQUIPMENT (-28,855B)							PERSONAL SERVICES (FY24:-152,766,951A/-49,738,327B/- 709,771W; FY25:-160,295,839A/-49,738,327B/-715,197W) OTHER CURRENT EXPENSES (FY24:-301,246A/-95,807,254B; FY25: -301,246A/-95,807,254B) EQUIPMENT (-28,855B)								
SEE UOH100 SEQ. NO. 310-007.							SEE UOH100 SEQ. NO. 310-007.								

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-002						A		(70.52)	(8,983,486)	(70.52)		(9,264,862)
						B	(12.50)	(2.00)	(6,990,636)	(12.50)	(2.00)	(6,990,636)
						N	(43.14)		(2,478,324)	(43.14)		(2,478,324)
						W			(219,071)			(219,209)
GOVERNOR'S MESSAGE (3/10/2023): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - PUBLIC SERVICE (UOH100/AC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - PUBLIC SERVICE (UOH100/AC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -8,775,518A/-1,547,750N/-3,633,243B/-124,177W; FY25: -9,056,894A/-1,547,750N/-3,633,243B/-124,315W) OTHER CURRENT EXPENSES (FY24: -207,968A/-889,174N/-3,249,088B/-44,894W; FY25: -207,968A/-889,174N/-3,249,088B/-44,894W) EQUIPMENT (FY24: -41,400N/-108,305B/-50,000W; FY25: -41,400N/-108,305B/ -50,000W)							PERSONAL SERVICES (FY24: -8,775,518A/-1,547,750N/-3,633,243B/-124,177W; FY25: -9,056,894A/-1,547,750N/-3,633,243B/-124,315W) OTHER CURRENT EXPENSES (FY24: -207,968A/-889,174N/-3,249,088B/-44,894W; FY25: -207,968A/-889,174N/-3,249,088B/-44,894W) EQUIPMENT (FY24: -41,400N/-108,305B/-50,000W; FY25: -41,400N/-108,305B/ -50,000W)					
SEE UOH100 SEQ. NO. 310-007.							SEE UOH100 SEQ. NO. 310-007.					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
310-003						A	(333.40)	(1.50)	(27,312,674)	(333.40)	(1.50)	(29,102,699)
						B	(28.00)		(25,660,317)	(28.00)		(25,660,317)
						W	(6.00)		(7,502,016)	(6.00)		(7,514,980)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - ACADEMIC SUPPORT (UOH100/AD) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -27,252,674A/-16,455,439B/-3,059,155W; FY25: -29,042,699A/-16,455,439B/-3,072,119W) OTHER CURRENT EXPENSES (FY24: -60,000A/-4,303,060B/-4,356,467W; FY25: -60,000A/-4,303,060B/-4,356,467W) EQUIPMENT (FY24: -4,901,818B/-86,394W; FY25: -4,901,818B/-86,394W) SEE UOH100 SEQ. NO. 310-007.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - ACADEMIC SUPPORT (UOH100/AD) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -27,252,674A/-16,455,439B/-3,059,155W; FY25: -29,042,699A/-16,455,439B/-3,072,119W) OTHER CURRENT EXPENSES (FY24: -60,000A/-4,303,060B/-4,356,467W; FY25: -60,000A/-4,303,060B/-4,356,467W) EQUIPMENT (FY24: -4,901,818B/-86,394W; FY25: -4,901,818B/-86,394W) SEE UOH100 SEQ. NO. 310-007.					
310-004						A	(242.00)	(3.00)	(32,059,169)	(242.00)	(3.00)	(32,789,634)
						B	(180.25)		(61,411,957)	(180.25)		(61,411,957)
						N			(1,753,153)			(1,753,153)
						W	(20.00)		(18,737,282)	(20.00)		(18,763,001)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - STUDENT SERVICES (UOH100/AE) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -16,259,169A/-6,728,956W/-27,989,349B/ -1,753,153N; FY25: -16,989,634A/-6,754,675W/-27,989,349B/-1,753,153N) OTHER CURRENT EXPENSES (FY24: -15,800,000A/-11,958,326W/-31,844,369B; FY25: -15,800,000A/-11,958,326W/-31,844,369B) EQUIPMENT (FY24: -50,000W/-1,578,239B; FY25: -50,000W/-1,578,239B) SEE UOH100 SEQ. NO. 310-007.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - STUDENT SERVICES (UOH100/AE) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -16,259,169A/-6,728,956W/-27,989,349B/ -1,753,153N; FY25: -16,989,634A/-6,754,675W/-27,989,349B/-1,753,153N) OTHER CURRENT EXPENSES (FY24: -15,800,000A/-11,958,326W/-31,844,369B; FY25: -15,800,000A/-11,958,326W/-31,844,369B) EQUIPMENT (FY24: -50,000W/-1,578,239B; FY25: -50,000W/-1,578,239B) SEE UOH100 SEQ. NO. 310-007.					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
310-005						A	(418.00)		(27,733,099)	(418.00)		(29,211,545)
						B	(135.00)		(82,308,233)	(135.00)		(82,308,233)
						W	(2.00)		(7,749,554)	(2.00)		(7,751,782)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - INSTITUTIONAL SUPPORT (UOH100/AF) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -20,733,099A/-19,115,103B/-735,666W; FY25: -22,211,545A/-19,115,103B/-737,894W) OTHER CURRENT EXPENSES (FY24: -7,000,000A/-58,077,953B/-6,463,888W; FY25: -7,000,000A/-58,077,953B/-6,463,888W) EQUIPMENT (FY24: -4,795,177B/-550,000W; FY25: -4,795,177B/-550,000W)</p> <p>SEE UOH100 SEQ. NO. 310-007.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - INSTITUTIONAL SUPPORT (UOH100/AF) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -20,733,099A/-19,115,103B/-735,666W; FY25: -22,211,545A/-19,115,103B/-737,894W) OTHER CURRENT EXPENSES (FY24: -7,000,000A/-58,077,953B/-6,463,888W; FY25: -7,000,000A/-58,077,953B/-6,463,888W) EQUIPMENT (FY24: -4,795,177B/-550,000W; FY25: -4,795,177B/-550,000W)</p> <p>SEE UOH100 SEQ. NO. 310-007.</p>					
310-006						A	(421.52)	(3.25)	(43,781,039)	(421.52)	(3.25)	(45,426,264)
						B			(39,561,050)			(39,561,050)
						N	(33.92)		(2,642,088)	(33.92)		(2,642,088)
						W			(30,549,692)			(30,599,588)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - ORGANIZED RESEARCH (UOH100/AH) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -43,761,039A/-1,905,860N/-8,239,934W/ -12,784,714B; FY25: -45,406,264A/-1,905,860N/-8,289,830W/-12,784,714B) OTHER CURRENT EXPENSES (FY24: -20,000A/-736,228N/-18,592,305W/ -26,747,336B; FY25: -20,000A/-736,228N/-18,592,305W/-26,747,336W) EQUIPMENT (FY24: -3,717,453W/-29,000B; FY25: -3,717,453W/-29,000B)</p> <p>SEE UOH100 SEQ. NO. 310-007.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - ORGANIZED RESEARCH (UOH100/AH) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -43,761,039A/-1,905,860N/-8,239,934W/ -12,784,714B; FY25: -45,406,264A/-1,905,860N/-8,289,830W/-12,784,714B) OTHER CURRENT EXPENSES (FY24: -20,000A/-736,228N/-18,592,305W/ -26,747,336B; FY25: -20,000A/-736,228N/-18,592,305W/-26,747,336W) EQUIPMENT (FY24: -3,717,453W/-29,000B; FY25: -3,717,453W/-29,000B)</p> <p>SEE UOH100 SEQ. NO. 310-007.</p>					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25				
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
310-007						A		2,949.64	42.25		292,937,664	2,961.64	42.25	306,392,089	A
						B		377.25	2.00		361,506,629	377.25	2.00	361,506,629	B
						N		77.06			6,873,565	77.06		6,873,565	N
						W		28.00			65,467,386	28.00		65,563,757	W

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - INSTRUCTION (UOH100/AB), UNIVERSITY OF HAWAII, MANOA - PUBLIC SERVICE (UOH100/AC), UNIVERSITY OF HAWAII, MANOA - ACADEMIC SUPPORT (UOH100/AD), UNIVERSITY OF HAWAII, MANOA - STUDENT SERVICES (UOH100/AE), UNIVERSITY OF HAWAII, MANOA - INSTITUTIONAL SUPPORT (UOH100/AF), AND UNIVERSITY OF HAWAII, MANOA - ORGANIZED RESEARCH (UOH100/AH) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24:
269,548,450A/129,716,175B/19,597,659W/5,206,763N; FY25:
283,002,875A/129,716,175B/19,694,030W/5,206,763N)
OTHER CURRENT EXPENSES (FY24:
23,389,214A/220,029,060B/41,415,880W/1,625,402N; FY25:
23,389,214A/220,029,060B/41,415,880W/1,625,402N)
EQUIPMENT (FY24: 11,441,394B/4,453,847W/41,400N; FY25:
11,441,394B/4,453,847W/41,400B)

SEE UOH100 SEQ. NO. 310-001.
SEE UOH100 SEQ. NO. 310-002.
SEE UOH100 SEQ. NO. 310-003.
SEE UOH100 SEQ. NO. 310-004.
SEE UOH100 SEQ. NO. 310-005.
SEE UOH100 SEQ. NO. 310-006.

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA - INSTRUCTION (UOH100/AB), UNIVERSITY OF HAWAII, MANOA - PUBLIC SERVICE (UOH100/AC), UNIVERSITY OF HAWAII, MANOA - ACADEMIC SUPPORT (UOH100/AD), UNIVERSITY OF HAWAII, MANOA - STUDENT SERVICES (UOH100/AE), UNIVERSITY OF HAWAII, MANOA - INSTITUTIONAL SUPPORT (UOH100/AF), AND UNIVERSITY OF HAWAII, MANOA - ORGANIZED RESEARCH (UOH100/AH) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (FY24:
269,548,450A/129,716,175B/19,597,659W/5,206,763N; FY25:
283,002,875A/129,716,175B/19,694,030W/5,206,763N)
OTHER CURRENT EXPENSES (FY24:
23,389,214A/220,029,060B/41,415,880W/1,625,402N; FY25:
23,389,214A/220,029,060B/41,415,880W/1,625,402N)
EQUIPMENT (FY24: 11,441,394B/4,453,847W/41,400N; FY25:
11,441,394B/4,453,847W/41,400B)

SEE UOH100 SEQ. NO. 310-001.
SEE UOH100 SEQ. NO. 310-002.
SEE UOH100 SEQ. NO. 310-003.
SEE UOH100 SEQ. NO. 310-004.
SEE UOH100 SEQ. NO. 310-005.
SEE UOH100 SEQ. NO. 310-006.

2100-001

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	205.03	3.50	22,876,565	205.03	3.50	22,876,565	A	205.03	3.50	22,876,565	205.03	3.50	22,876,565	A
			27,958,949			27,958,949	B			27,958,949			27,958,949	B
			8,009,939			8,009,939	W			8,009,939			8,009,939	W
	205.03	3.50	58,845,453	205.03	3.50	58,845,453		205.03	3.50	58,845,453	205.03	3.50	58,845,453	

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

4-001 1,864,178 3,063,297 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,864,178 3,063,297 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (1,800,000) (1,800,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH110/AM).
(FY24: -1,800,000A/FY25: -1,800,000A)

(1,800,000) (1,800,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH110/AM).
(FY24: -1,800,000A/FY25: -1,800,000A)

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	FY24			FY25			FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001			1,800,000			A			1,800,000			1,800,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 1,800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,800,000)						
101-001						A			926,843			926,843	A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (926,843)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (926,843)						

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
102-001						A		4.00	2,000,000		4.00	2,000,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM MD FACULTY PROFESSOR, ASSOCIATE, OR ASSISTANT (#94526F, #94527F; 1.00 EACH; 220,000 EACH) (1) PERM MD GME DIRECTOR, PROFESSOR, OR ASSOCIATE (#94528F; 1.00; 220,000) (1) PERM ACADEMIC SUPPORT SENIOR SPECIALIST (#94529F; 1.00; 100,000) OPERATING EXPENSES - NEIGHBOR ISLAND ROTATIONS, TEMPORARY HOUSING, INTER-ISLAND TRANSPORTATION, AND TEACHING-RELATED PROGRAMMING (500,000) QUEEN'S MEDICAL CENTER - LEASE (400,000) KAPIOLANI MEDICAL CENTER (340,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM MD FACULTY PROFESSOR, ASSOCIATE, OR ASSISTANT (#94526F, #94527F; 1.00 EACH; 220,000 EACH) (1) PERM MD GME DIRECTOR, PROFESSOR, OR ASSOCIATE (#94528F; 1.00; 220,000) (1) PERM ACADEMIC SUPPORT SENIOR SPECIALIST (#94529F; 1.00; 100,000) OPERATING EXPENSES - NEIGHBOR ISLAND ROTATIONS, TEMPORARY HOUSING, INTER-ISLAND TRANSPORTATION, AND TEACHING-RELATED PROGRAMMING (500,000) QUEEN'S MEDICAL CENTER - LEASE (400,000) KAPIOLANI MEDICAL CENTER (340,000)					
103-001			660,000			660,000 A			660,000			660,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM MD FACULTY PROFESSOR (#93504F, #93505F, #93506F, #93507F, #93508F, #93509F; 1.00 EACH; 110,000 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM MD FACULTY PROFESSOR (#93504F, #93505F, #93506F, #93507F, #93508F, #93509F; 1.00 EACH; 110,000 EACH)					

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			205,000			205,000 B			205,000			205,000 B
GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** LEGISLATURE DOES NOT CONCUR. FROM THE PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: CEILING INCREASE (205,000) \$205,000 NON-RECURRING							GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** FROM PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND (205,000)					
310-001						A	(100.63)	(3.50)	(15,574,626)	(100.63)	(3.50)	(16,365,977) A
						B			(17,414,854)			(17,414,854) B
						W			(1,624,072)			(1,624,072) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - INSTRUCTION (UOH110/AM) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -11,847,894B/-13,324,626A/-602,619W; FY25: -11,847,894B/-14,115,977A/-602,619W) OTHER CURRENT EXPENSES (FY24: -5,466,960B/-2,250,000A/-1,021,453W; FY25: -5,466,960B/-2,250,000A/-1,021,453W) EQUIPMENT (FY24: -100,000B; FY25: -100,000B) SEE UOH110 SEQ. NO. 310-004.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - INSTRUCTION (UOH110/AM) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -11,847,894B/-13,324,626A/-602,619W; FY25: -11,847,894B/-14,115,977A/-602,619W) OTHER CURRENT EXPENSES (FY24: -5,466,960B/-2,250,000A/-1,021,453W; FY25: -5,466,960B/-2,250,000A/-1,021,453W) EQUIPMENT (FY24: -100,000B; FY25: -100,000B) SEE UOH110 SEQ. NO. 310-004.					

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt
310-002						A	(35.65)		(6,025,893)	(35.65)		(6,040,838)
						B			(700,000)			(700,000)
						W			(3,413,482)			(3,413,482)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ORGANIZED RESEARCH (UOH110/AN) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -731,041W/-6,025,893A/-700,000B; FY25: -731,041W/-6,040,838A/-700,000B) OTHER CURRENT EXPENSES (FY24: -2,682,441W; FY25: -2,682,441W) SEE UOH110 SEQ. NO. 310-004.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ORGANIZED RESEARCH (UOH110/AN) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -731,041W/-6,025,893A/-700,000B; FY25: -731,041W/-6,040,838A/-700,000B) OTHER CURRENT EXPENSES (FY24: -2,682,441W; FY25: -2,682,441W) SEE UOH110 SEQ. NO. 310-004.					
310-003						A	(72.75)		(6,727,067)	(72.75)		(7,119,890)
						B			(10,049,095)			(10,049,095)
						W			(2,972,385)			(2,972,385)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ACADEMIC SUPPORT (UOH110/AP) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -535,146B/-6,727,067A/-334,371W; FY25: -535,146B/-7,119,890A/-334,371W) OTHER CURRENT EXPENSES (FY24: -9,513,949B/-2,638,014W; FY25: -9,513,949B/-2,638,014W) SEE UOH110 SEQ. NO. 310-004.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ACADEMIC SUPPORT (UOH110/AP) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -535,146B/-6,727,067A/-334,371W; FY25: -535,146B/-7,119,890A/-334,371W) OTHER CURRENT EXPENSES (FY24: -9,513,949B/-2,638,014W; FY25: -9,513,949B/-2,638,014W) SEE UOH110 SEQ. NO. 310-004.					

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	Perm	FY24 Temp	FY24 Amt	Perm	FY25 Temp	FY25 Amt	
310-004						A	209.03	3.50	28,327,586	209.03	3.50	29,526,705	A
						B			28,163,949			28,163,949	B
						W			8,009,939			8,009,939	W

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - INSTRUCTION (UOH110/AM), UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ORGANIZED RESEARCH (UOH110/AN), AND UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ACADEMIC SUPPORT (UOH110/AP) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (FY24: 26,077,586A/13,083,040B/1,668,031W; FY25: 27,276,705A/13,083,040B/1,668,031W)
OTHER CURRENT EXPENSES (FY24: 2,250,000A/14,980,909/6,341,908W; FY25: 2,250,000/14,980,909B/6,341,908W)
EQUIPMENT (FY24: 100,000B; FY25: 100,000B)

SEE UOH110 SEQ. NO. 310-001.
SEE UOH110 SEQ. NO. 310-002.
SEE UOH110 SEQ. NO. 310-003.

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - INSTRUCTION (UOH110/AM), UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ORGANIZED RESEARCH (UOH110/AN), AND UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE - ACADEMIC SUPPORT (UOH110/AP) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (FY24: 26,077,586A/13,083,040B/1,668,031W; FY25: 27,276,705A/13,083,040B/1,668,031W)
OTHER CURRENT EXPENSES (FY24: 2,250,000A/14,980,909/6,341,908W; FY25: 2,250,000/14,980,909B/6,341,908W)
EQUIPMENT (FY24: 100,000B; FY25: 100,000B)

SEE UOH110 SEQ. NO. 310-001.
SEE UOH110 SEQ. NO. 310-002.
SEE UOH110 SEQ. NO. 310-003.

A			2,524,178			1,923,297	CHANGES BY MOF	4.00	0.00	5,451,021	4.00	0.00	6,650,140	A
B			205,000			205,000				205,000			205,000	B
W										0			0	W
	0.00	0.00	2,729,178	0.00	0.00	2,128,297	TOTAL CHANGES	4.00	0.00	5,656,021	4.00	0.00	6,855,140	
A	205.03	3.50	25,400,743	205.03	3.50	24,799,862	BUD. TOTALS	209.03	3.50	28,327,586	209.03	3.50	29,526,705	A
B			28,163,949			28,163,949				28,163,949			28,163,949	B
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	205.03	3.50	61,574,631	205.03	3.50	60,973,750	TOTAL BUDGET	209.03	3.50	64,501,474	209.03	3.50	65,700,593	

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
Structure #: 070309000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			3,098,055			3,098,055			3,098,055			3,098,055	A	
	0.00	0.00	3,098,055	0.00	0.00	3,098,055		0.00	0.00	3,098,055	0.00	0.00	3,098,055	

- 1

 OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH,
 EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN
 EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL
 CHARACTERISTICS OF HAWAII AND THE PACIFIC.

 OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH,
 EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN
 EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL
 CHARACTERISTICS OF HAWAII AND THE PACIFIC.

4-001			368,314			605,230			368,314			605,230	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	FY24		Amt	FY25		Amt	Perm	FY24		Perm	FY25		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
30-001	37.00			37.00				37.00			37.00		
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115).							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115).						

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
Structure #: 070309000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	FY24			FY25			FY24			FY25		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; 1.00)					
(1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; 1.00)							(1) PERM SECRETARY III SR16 (#900554; 1.00)					
(1) PERM SECRETARY III SR16 (#900554; 1.00)							(1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; 1.00)					
(1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; 1.00)							(1) PERM SECRETARY II SR14 (#16998; 1.00)					
(1) PERM SECRETARY II SR14 (#16998; 1.00)							(1) PERM FISCAL MANAGER (#79581; 1.00)					
(1) PERM FISCAL MANAGER (#79581; 1.00)							(1) PERM FISCAL SPECIALIST SENIOR (#80676; 1.00)					
(1) PERM FISCAL SPECIALIST SENIOR (#80676; 1.00)							(1) PERM FISCAL SPECIALIST SENIOR (#81984; 1.00)					
(1) PERM FISCAL SPECIALIST SENIOR (#81984; 1.00)							(1) PERM IT MANAGER (#81828; 1.00)					
(1) PERM IT MANAGER (#81828; 1.00)							(1) PERM PUBLIC INFORMATION SPECIALIST (#80370; 1.00)					
(1) PERM PUBLIC INFORMATION SPECIALIST (#80370; 1.00)							(1) PERM HUMAN RESOURCES MANAGER (#79580; 1.00)					
(1) PERM HUMAN RESOURCES MANAGER (#79580; 1.00)							(1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; 1.00)					
(1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; 1.00)							(1) PERM AUXILIARY SERVICES MANAGER (#80098; 1.00)					
(1) PERM AUXILIARY SERVICES MANAGER (#80098; 1.00)							(1) PERM PROFESSOR MEDICINE 11-MO (#85906; 1.00)					
(1) PERM PROFESSOR MEDICINE 11-MO (#85906; 1.00)							(1) PERM ASSISTANT RESEARCHER 11-MO (#70031; 1.00)					
(1) PERM ASSISTANT RESEARCHER 11-MO (#70031; 1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; 1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; 1.00)							(1) PERM ASSISTANT RESEARCHER 11-MO (#82569; 1.00)					
(1) PERM ASSISTANT RESEARCHER 11-MO (#82569; 1.00)							(1) PERM RESEARCHER 11-MO (#82920; 1.00)					
(1) PERM RESEARCHER 11-MO (#82920; 1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; 1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; 1.00)							(1) PERM RESEARCHER 11-MO (#85917; 1.00)					
(1) PERM RESEARCHER 11-MO (#85917; 1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; 1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; 1.00)							(1) PERM RESEARCHER 11-MO (#88360; 1.00)					
(1) PERM RESEARCHER 11-MO (#88360; 1.00)							(1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; 1.00)					
(1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; 1.00)							(1) PERM SPECIALIST 11-MO (#83390; 1.00)					
(1) PERM SPECIALIST 11-MO (#83390; 1.00)							(1) PERM SECRETARY II SR14 (#47530; 1.00)					
(1) PERM SECRETARY II SR14 (#47530; 1.00)							(1) PERM RESEARCHER 11-MO (#82753; 1.00)					
(1) PERM RESEARCHER 11-MO (#82753; 1.00)							(1) PERM RESEARCHER 11-MO (#70204; 1.00)					
(1) PERM RESEARCHER 11-MO (#70204; 1.00)							(1) PERM RESEARCHER 11-MO (#82081; 1.00)					
(1) PERM RESEARCHER 11-MO (#82081; 1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; 1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; 1.00)							(1) PERM RESEARCHER 11-MO (#84031; 1.00)					
(1) PERM RESEARCHER 11-MO (#84031; 1.00)							(1) PERM RESEARCHER 11-MO (#86152; 1.00)					
(1) PERM RESEARCHER 11-MO (#86152; 1.00)							(1) PERM RESEARCHER 11-MO (#86227; 1.00)					
(1) PERM RESEARCHER 11-MO (#86227; 1.00)							(1) PERM RESEARCHER 11-MO (#82150; 1.00)					
(1) PERM RESEARCHER 11-MO (#82150; 1.00)							(1) PERM RESEARCHER 11-MO (#82759; 1.00)					
(1) PERM RESEARCHER 11-MO (#82759; 1.00)							(1) PERM RESEARCHER 11-MO (#70039; 1.00)					
(1) PERM RESEARCHER 11-MO (#70039; 1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#70209; 1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#70209; 1.00)							(1) PERM ASSOCIATE RESEARCHER 11-MO (#82133; 1.00)					
(1) PERM ASSOCIATE RESEARCHER 11-MO (#82133; 1.00)							(1) PERM RESEARCHER 11-MO (#82750; 1.00)					
(1) PERM RESEARCHER 11-MO (#82750; 1.00)												

SEE UOH100 SEQ. NO. 30-001.

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			FY24			FY25				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
SEE UOH100 SEQ. NO. 30-001.														
100-001				A			1,000,000			1,000,000 A				
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). *****							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)							
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)														
A	37.00		368,314	37.00		605,230	CHANGES BY MOF		37.00		1,368,314	37.00		1,605,230 A
	37.00	0.00	368,314	37.00	0.00	605,230	TOTAL CHANGES		37.00	0.00	1,368,314	37.00	0.00	1,605,230
A	37.00		3,466,369	37.00		3,703,285	BUD. TOTALS		37.00		4,466,369	37.00		4,703,285 A
	37.00		3,466,369	37.00		3,703,285	TOTAL BUDGET		37.00		4,466,369	37.00		4,703,285

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
520.25	7.00	44,695,912	520.25	7.00	44,695,912	A	520.25	7.00	44,695,912	520.25	7.00	44,695,912	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		7,448,487	2.00		7,448,487	W	2.00		7,448,487	2.00		7,448,487	W
586.25	7.00	99,815,881	586.25	7.00	99,815,881		586.25	7.00	99,815,881	586.25	7.00	99,815,881	

- 1

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001 3,225,459 5,300,210 A
 25,956 40,369 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,225,459 5,300,210 A
 25,956 40,369 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (400,000) (400,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
 101-001 (UOH210/BF).
 (FY24: -400,000A/FY25: -400,000A)

(400,000) (400,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ.
 101-001 (UOH210/BF).
 (FY24: -400,000A/FY25: -400,000A)

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(3,420,000)			(3,420,000) A			(3,420,000)			(3,420,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH210/BB). (FY24: -3,420,000A/FY25: -3,420,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH210/BB). (FY24: -3,420,000A/FY25: -3,420,000A) *****					
30-001	2.00		167,000	2.00		167,000 A	2.00		167,000	2.00		167,000 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - HILO (#93905F; 1.00; 89,000) (1) PERM INSTRUCTOR - HILO (#93906F; 1.00; 78,000) SEE UOH900 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - HILO (#93905F; 1.00; 89,000) (1) PERM INSTRUCTOR - HILO (#93906F; 1.00; 78,000) SEE UOH900 SEQ. NO. 30-001.					
31-001						A	2.00		87,631	2.00		87,631 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST (#79859; 1.00; 53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.00; 34,324) SEE UOH900 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST (#79859; 1.00; 53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.00; 34,324) SEE UOH900 SEQ. NO. 31-001.					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
60-001			(660,000)			(660,000) A			(660,000)			(660,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -160,000A; FY25: -160,000A) DIGITAL MEDIA EQUIPMENT (FY24: -500,000A; FY25: -500,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -160,000A; FY25: -160,000A) DIGITAL MEDIA EQUIPMENT (FY24: -500,000A; FY25: -500,000A)					
100-001			3,420,000			A			3,420,000			3,420,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 3,420,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,420,000)					
101-001						A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
102-001			400,000			A			400,000			400,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TEAM TRAVEL (FY24: 400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL (400,000)						
103-001						A			1,700,000			1,700,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (1,700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (1,700,000)						
104-001						A	8.00		198,000	8.00		198,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR I-3 (#94600F, #94601F; 1.00 EACH; 99,000 EACH) (1) PERM ASSISTANT PROFESSOR I-3 (#94602F; 1.00) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT PBB-01 (#94605F, #94606F; 1.00 EACH) (1) PERM ACADEMIC SUPPORT PBA-01 (#94607F; 1.00) (2) PERM INSTRUCTOR I-2 (#94603F, #94604F; 1.00 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR I-3 (#94600F, #94601F; 1.00 EACH; 99,000 EACH) (1) PERM ASSISTANT PROFESSOR I-3 (#94602F; 1.00) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT PBB-01 (#94605F, #94606F; 1.00 EACH) (1) PERM ACADEMIC SUPPORT PBA-01 (#94607F; 1.00) (2) PERM INSTRUCTOR I-2 (#94603F, #94604F; 1.00 EACH)						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
213-001						A	7.00	1.00	628,306	7.00	1.00	659,717	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ASSISTANT PROFESSOR, I-3 (1.00 EACH; FY24: 92,004; EACH; FY25: 96,600 EACH) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT, PBB-ACADEMIC SUPPORT, PBA-01 (1.00 EACH; FY24: 60,000 EACH; FY25: 63,000 EACH) (1) PERM ACADEMIC SUPPORT, PBA-01 (1.00; FY24: 49,224; FY25: 51,684) (1) PERM INSTRUCTOR, I-2 (1.00; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER, LC (1.00; FY24: 61,296; FY25: 64,368) FRINGE BENEFITS -LECTURER, LC (FY24: 36,778; FY25: 38,621) REPLACES UOH210 SEQ. 104-001.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ASSISTANT PROFESSOR, I3 (1.00 EACH; FY24: 92,004; EACH; FY25: 96,600 EACH) (2) PERM INSTITUTIONAL/ACADEMIC SUPPORT, PBB (1.00 EACH; FY24: 60,000 EACH; FY25: 63,000 EACH) (1) PERM ACADEMIC SUPPORT, PBA-01 (1.00; FY24: 49,224; FY25: 51,684) (1) PERM INSTRUCTOR, I2 (1.00; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER, LC (1.00; FY24: 61,296; FY25: 64,368) FRINGE BENEFITS -LECTURER, LC (FY24: 36,778; FY25: 38,621) REPLACES UOH210 SEQ. 104-001.						
213-002						A	(1.00)	1.00	430,306	(1.00)	1.00	461,717	A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT PROFESSOR, I-3 (FY24: 78,012; FY25: 91,800) PERSONAL SERVICES FOR (1) PERM INSTITUTIONAL/ACADEMIC SUPPORT, ACADEMIC SUPPORT, PBA-01 (FY24: 120,000; FY25: 126,000) PERSONAL SERVICES FOR (1) PERM ACADEMIC SUPPORT, PBA-01 (FY24: 49,224; FY25: 51,684) (1) PERM INSTRUCTOR, I-2 (-1.0; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER, LC (1.0; FY24: 61,296; FY25: 64,368) FRINGE BENEFITS-LECTURER, LC (FY24: 36,778; FY25: 38,621) AMENDS UOH210 SEQ. 104-001.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT PROFESSOR (FY24: 78,012; FY25: 91,800) PERSONAL SERVICES FOR (1) PERM INSTITUTIONAL/ACADEMIC SUPPORT (FY24: 120,000; FY25: 126,000) PERSONAL SERVICES FOR (1) PERM ACADEMIC SUPPORT, PBA-01 (FY24: 49,224; FY25: 51,684) (1) PERM INSTRUCTOR, I-2 (-1.0; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER, LC (1.0; FY24: 61,296; FY25: 64,368) FRINGE BENEFITS-LECTURER, LC (FY24: 36,778; FY25: 38,621) AMENDS UOH210 SEQ. 104-001.						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-001						A	(273.25)	(6.00)	(28,958,332)	(273.25)	(6.00)	(30,081,168)
						B	(50.00)		(39,360,413)	(50.00)		(39,360,413)
						W			(4,929)			(4,929)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - INSTRUCTION (UOH210/BB) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -15,125,012B/-27,676,015A; FY25: -15,125,012B/ -28,798,851A) OTHER CURRENT EXPENSES (FY24: -23,268,356B/-4,929W/-1,282,317A; FY25: -23,268,356B/-4,929W/-1,282,317A) EQUIPMENT (FY24: -967,045B; FY25: -967,045B)</p> <p>SEE UOH210 SEQ. NO. 310-006.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - INSTRUCTION (UOH210/BB) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -15,125,012B/-27,676,015A; FY25: -15,125,012B/ -28,798,851A) OTHER CURRENT EXPENSES (FY24: -23,268,356B/-4,929W/-1,282,317A; FY25: -23,268,356B/-4,929W/-1,282,317A) EQUIPMENT (FY24: -967,045B; FY25: -967,045B)</p> <p>SEE UOH210 SEQ. NO. 310-006.</p>					
310-002						A	(9.00)		(733,412)	(9.00)		(769,537)
						B	(4.00)		(781,533)	(4.00)		(781,533)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - PUBLIC SERVICE (UOH210/BC) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -562,012B/-733,412A; FY25: -562,012B/769,537A) OTHER CURRENT EXPENSES (FY24: -219,521B; FY25: -219,521B)</p> <p>SEE UOH210 SEQ. NO. 310-006.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - PUBLIC SERVICE (UOH210/BC) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -562,012B/-733,412A; FY25: -562,012B/769,537A) OTHER CURRENT EXPENSES (FY24: -219,521B; FY25: -219,521B)</p> <p>SEE UOH210 SEQ. NO. 310-006.</p>					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-003						A	(53.00)		(4,657,729)	(53.00)		(4,908,148)
						B	(1.00)		(338,322)	(1.00)		(338,322)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - ACADEMIC SUPPORT (UOH210/BD) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -4,657,729A/-217,013B; FY25: -4,908,148A/ -217,013B) OTHER CURRENT EXPENSES (FY24: -103,660B; FY25: -103,660B) EQUIPMENT (FY24: -17,649B; FY25: -17,649B) SEE UOH210 SEQ. NO. 310-006.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - ACADEMIC SUPPORT (UOH210/BD) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -4,657,729A/-217,013B; FY25: -4,908,148A/ -217,013B) OTHER CURRENT EXPENSES (FY24: -103,660B; FY25: -103,660B) EQUIPMENT (FY24: -17,649B; FY25: -17,649B) SEE UOH210 SEQ. NO. 310-006.					
310-004						A	(69.50)	(1.00)	(7,442,239)	(69.50)	(1.00)	(7,713,649)
						B	(9.00)		(5,322,738)	(9.00)		(5,322,738)
						N			(443,962)			(443,962)
						W			(3,078,256)			(3,092,669)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - STUDENT SERVICES (UOH210/BE) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -5,342,239A/-1,349,496B/-443,962N/-1,028,544W; FY25: -5,613,649A/-1,349,496B/-443,962N/-1,042,957W) OTHER CURRENT EXPENSES (FY24: -2,039,712W/-2,100,000A/-3,973,242B; FY25: -2,039,712W/-2,100,000A/-3,973,242B) EQUIPMENT (FY24: 10,000W; FY25: 10,000W) SEE UOH210 SEQ. NO. 310-006.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - STUDENT SERVICES (UOH210/BE) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -5,342,239A/-1,349,496B/-443,962N/-1,028,544W; FY25: -5,613,649A/-1,349,496B/-443,962N/-1,042,957W) OTHER CURRENT EXPENSES (FY24: -2,039,712W/-2,100,000A/-3,973,242B; FY25: -2,039,712W/-2,100,000A/-3,973,242B) EQUIPMENT (FY24: 10,000W; FY25: 10,000W) SEE UOH210 SEQ. NO. 310-006.					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25				
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
310-005						A		(133.50)	(2.00)		(9,680,902)	(133.50)	(2.00)	(10,137,685)	A
						B					(1,424,514)			(1,424,514)	B
						W		(2.00)			(4,391,258)	(2.00)		(4,391,258)	W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - INSTITUTIONAL SUPPORT (UOH210/BF) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). *****							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - INSTITUTIONAL SUPPORT (UOH210/BF) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). *****								
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -9,046,902A/-1,225,782W/-133,579B; FY25: -9503,685A/-1,225,782W/-133,579B) OTHER CURRENT EXPENSES (FY24: -634,000A/-3,165,476W/-1,275,629B; FY25: -634,000A/-3,165,476W/-1,275,629B) EQUIPMENT: (FY24: -15,306B; FY25: -15,306B)							PERSONAL SERVICES (FY24: -9,046,902A/-1,225,782W/-133,579B; FY25: -9503,685A/-1,225,782W/-133,579B) OTHER CURRENT EXPENSES (FY24: -634,000A/-3,165,476W/-1,275,629B; FY25: -634,000A/-3,165,476W/-1,275,629B) EQUIPMENT: (FY24: -15,306B; FY25: -15,306B)								
SEE UOH210 SEQ. NO. 310-006.							SEE UOH210 SEQ. NO. 310-006.								

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-006						A	538.25	9.00	51,472,614	538.25	9.00	53,610,187
						B	64.00		47,227,520	64.00		47,227,520
						N			443,962			443,962
						W	2.00		7,474,443	2.00		7,488,856

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - INSTRUCTION (UOH210/BB), UNIVERSITY OF HAWAII, HILO - PUBLIC SERVICE (UOH210/BC), UNIVERSITY OF HAWAII, HILO - ACADEMIC SUPPORT (UOH210/BD), UNIVERSITY OF HAWAII, HILO - STUDENT SERVICES (UOH210/BE), AND UNIVERSITY OF HAWAII, HILO - INSTITUTIONAL SUPPORT (UOH210/BF) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24: 47,456,297A/17,387,112B/2,254,326W/443,962N; FY25: 49,593,870A/17,387,112B/2,268,739W/443,962N)
OTHER CURRENT EXPENSES (FY24: 4,016,317A/28,840,408B/5,210,117W; FY25: 4,016,317A/28,840,408B/5,210,117W)
EQUIPMENT (FY24: 1,000,000B/10,000W; FY25: 1,000,000B/10,000W)

SEE UOH210 SEQ. NO. 310-001.
SEE UOH210 SEQ. NO. 310-002.
SEE UOH210 SEQ. NO. 310-003.
SEE UOH210 SEQ. NO. 310-004.
SEE UOH210 SEQ. NO. 310-005.

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO - INSTRUCTION (UOH210/BB), UNIVERSITY OF HAWAII, HILO - PUBLIC SERVICE (UOH210/BC), UNIVERSITY OF HAWAII, HILO - ACADEMIC SUPPORT (UOH210/BD), UNIVERSITY OF HAWAII, HILO - STUDENT SERVICES (UOH210/BE), AND UNIVERSITY OF HAWAII, HILO - INSTITUTIONAL SUPPORT (UOH210/BF) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24: 47,456,297A/17,387,112B/2,254,326W/443,962N; FY25: 49,593,870A/17,387,112B/2,268,739W/443,962N)
OTHER CURRENT EXPENSES (FY24: 4,016,317A/28,840,408B/5,210,117W; FY25: 4,016,317A/28,840,408B/5,210,117W)
EQUIPMENT (FY24: 1,000,000B/10,000W; FY25: 1,000,000B/10,000W)

SEE UOH210 SEQ. NO. 310-001.
SEE UOH210 SEQ. NO. 310-002.
SEE UOH210 SEQ. NO. 310-003.
SEE UOH210 SEQ. NO. 310-004.
SEE UOH210 SEQ. NO. 310-005.

A	2.00		2,732,459	2.00		987,210	CHANGES BY MOF	18.00	2.00	6,776,702	18.00	2.00	8,914,275	A
B								0.00		0	0.00		0	B
N										0			0	N
W			25,956			40,369		0.00		25,956	0.00		40,369	W
	2.00	0.00	2,758,415	2.00	0.00	1,027,579	TOTAL CHANGES	18.00	2.00	6,802,658	18.00	2.00	8,954,644	
A	522.25	7.00	47,428,371	522.25	7.00	45,683,122	BUD. TOTALS	538.25	9.00	51,472,614	538.25	9.00	53,610,187	A
B	64.00		47,227,520	64.00		47,227,520		64.00		47,227,520	64.00		47,227,520	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	2.00		7,488,856	W
	588.25	7.00	102,574,296	588.25	7.00	100,843,460	TOTAL BUDGET	604.25	9.00	106,618,539	604.25	9.00	108,770,525	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
		11.00	978,941		11.00	978,941		11.00	978,941		11.00	978,941	A
	0.00	11.00	978,941	0.00	11.00	978,941	0.00	11.00	978,941	0.00	11.00	978,941	
- 1	*****						*****						
	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						

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		11.00	978,941		11.00	978,941	BUD. TOTALS		11.00	978,941		11.00	978,941	A
		11.00	978,941		11.00	978,941	TOTAL BUDGET		11.00	978,941		11.00	978,941	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	234.50	1.50	19,502,365	234.50	1.50	19,502,365	A	234.50	1.50	19,502,365	234.50	1.50	19,502,365	A
			20,360,009			20,360,009	B			20,360,009			20,360,009	B
			802,037			802,037	N			802,037			802,037	N
			2,074,774			2,074,774	W			2,074,774			2,074,774	W
	234.50	1.50	42,739,185	234.50	1.50	42,739,185		234.50	1.50	42,739,185	234.50	1.50	42,739,185	

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 OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

 OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	1,800,399	2,958,493	A	1,800,399	2,958,493	A
	1,023,200	1,664,833	B	1,023,200	1,664,833	B
	14,488	22,534	W	14,488	22,534	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(1,620,000)	(1,620,000)	A	(1,620,000)	(1,620,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH700/SA).
(FY24: -1,620,000A/FY25: -1,620,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH700/SA).
(FY24: -1,620,000A/FY25: -1,620,000A)

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
30-001						A	1.00		44,724	1.00		44,724 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.00; 44,724) SEE UOH900 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.00; 44,724) SEE UOH900 SEQ. NO. 31-001.					
100-001			1,620,000			A			1,620,000			1,620,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 1,620,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,620,000)					
101-001						A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						A		4.00	147,158		4.00	294,316 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRE-NURSING STUDENT SUCCESS & CAREER COACH (#94800F; 1.00; FY24: 34,476; FY25: 68,952) (1) PERM PRE-NURSING FACULTY & PROGRAM COORDINATOR (#94801F; 1.00; FY24: 35,338; FY25: 70,676) (1) PERM PRE-NURSING EDUCATIONAL SPECIALIST (#94802F; 1.00; FY24: 42,006; FY25: 84,012) (1) PERM HEALTHCARE MANAGEMENT/ADMINISTRATION FACULTY (#94803F; 1.00; FY24: 35,338; FY25: 70,676) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRE-NURSING STUDENT SUCCESS & CAREER COACH (#94800F; 1.00; FY24: 34,476; FY25: 68,952) (1) PERM PRE-NURSING FACULTY & PROGRAM COORDINATOR (#94801F; 1.00; FY24: 35,338; FY25: 70,676) (1) PERM PRE-NURSING EDUCATIONAL SPECIALIST (#94802F; 1.00; FY24: 42,006; FY25: 84,012) (1) PERM HEALTHCARE MANAGEMENT/ADMINISTRATION FACULTY (#94803F; 1.00; FY24: 35,338; FY25: 70,676) 6-MONTH DELAY IN HIRE.					
103-001						A			5,000,000			5,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (5,000,000)					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-001						A	(111.50)	(1.50)	(13,574,476)	(111.50)	(1.50)	(14,803,246)
						B			(9,200,068)			(9,841,701)
						W			(27,454)			(27,454)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - INSTRUCTION (UOH700/SA) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -13,573,030A/-7,451,970B/-20,019W; FY25: -14,801,800A/-8,093,603B/-20,019W) OTHER CURRENT EXPENSES (FY24: -1,446A/-1,734,901B/-7,435W; FY25: -1,446A/-1,734,901B/-7,435W) EQUIPMENT (FY24: -13,197B; FY25: -13,197B) SEE UOH700 SEQ. NO. 310-005.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - INSTRUCTION (UOH700/SA) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -13,573,030A/-7,451,970B/-20,019W; FY25: -14,801,800A/-8,093,603B/-20,019W) OTHER CURRENT EXPENSES (FY24: -1,446A/-1,734,901B/-7,435W; FY25: -1,446A/-1,734,901B/-7,435W) EQUIPMENT (FY24: -13,197B; FY25: -13,197B) SEE UOH700 SEQ. NO. 310-005.					
310-002						A	(18.00)		(1,289,675)	(18.00)		(1,331,681)
						B			(1,533,695)			(1,533,695)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - ACADEMIC SUPPORT (UOH700/SD) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -508,350B/-1,289,675A; FY25: -508,350B/-1,331,681A) OTHER CURRENT EXPENSES (-933,211B) EQUIPMENT (-92,134B) SEE UOH700 SEQ. NO. 310-005.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - ACADEMIC SUPPORT (UOH700/SD) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -508,350B/-1,289,675A; FY25: -508,350B/-1,331,681A) OTHER CURRENT EXPENSES (-933,211B) EQUIPMENT (-92,134B) SEE UOH700 SEQ. NO. 310-005.					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-003						A	(42.00)		(8,230,634)	(42.00)		(8,265,110)
						B			(4,525,783)			(4,525,783)
						N			(802,037)			(802,037)
						W			(1,426,733)			(1,434,779)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - STUDENT SERVICES (UOH700/SE) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,375,841B/-611,119W/-750,000N/-3,230,634A; FY25: -1,375,841B/-619,165W/-750,000N/-3,265,110A) OTHER CURRENT EXPENSES (FY24: -3,138,737B/-815,614W/-52,037/-5,000,000A; FY25: -3,138,737B/-815,614W/-52,037N/-5,000,000A) EQUIPMENT (-11,205B) SEE UOH700 SEQ. NO. 310-005.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - STUDENT SERVICES (UOH700/SE) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,375,841B/-611,119W/-750,000N/-3,230,634A; FY25: -1,375,841B/-619,165W/-750,000N/-3,265,110A) OTHER CURRENT EXPENSES (FY24: -3,138,737B/-815,614W/-52,037/-5,000,000A; FY25: -3,138,737B/-815,614W/-52,037N/-5,000,000A) EQUIPMENT (-11,205B) SEE UOH700 SEQ. NO. 310-005.</p>					
310-004						A	(68.00)		(4,399,861)	(68.00)		(4,399,861)
						B			(6,123,663)			(6,123,663)
						W			(635,075)			(635,075)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - INSTITUTIONAL SUPPORT (UOH700/SF) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -824,259B/-100,000W/-4,399,861A; FY25: -824,259B/-100,000W/-4,399,861A) OTHER CURRENT EXPENSES (-4,799,404B/-535,075W) EQUIPMENT (-500,000B) SEE UOH700 SEQ. NO. 310-005.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - INSTITUTIONAL SUPPORT (UOH700/SF) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -824,259B/-100,000W/-4,399,861A; FY25: -824,259B/-100,000W/-4,399,861A) OTHER CURRENT EXPENSES (-4,799,404B/-535,075W) EQUIPMENT (-500,000B) SEE UOH700 SEQ. NO. 310-005.</p>					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-005						A	239.50	1.50	27,494,646	239.50	1.50	28,799,898
						B			21,383,209			22,024,842
						N			802,037			802,037
						W			2,089,262			2,097,308

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - INSTRUCTION (UOH700/SA), UNIVERSITY OF HAWAII, WEST OAHU - ACADEMIC SUPPORT (UOH700/SD), UNIVERSITY OF HAWAII, WEST OAHU - STUDENT SERVICES (UOH700/SE), AND UNIVERSITY OF HAWAII, WEST OAHU - INSTITUTIONAL SUPPORT (UOH700/SF) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24: 22,493,200A/10,160,420B/731,138W/750,000N;
FY25:
23,798,452A/10,802,053B/739,184W/750,000N)
OTHER CURRENT EXPENSES (FY24:
5,001,446A/10,606,253B/1,358,124W/52,037N; FY25:
5,001,446A/10,606,253B/1,358,124W/52,037N)
EQUIPMENT (616,536B)

SEE UOH700 SEQ. NO. 310-001.
SEE UOH700 SEQ. NO. 310-002.
SEE UOH700 SEQ. NO. 310-003.
SEE UOH700 SEQ. NO. 310-004.

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU - INSTRUCTION (UOH700/SA), UNIVERSITY OF HAWAII, WEST OAHU - ACADEMIC SUPPORT (UOH700/SD), UNIVERSITY OF HAWAII, WEST OAHU - STUDENT SERVICES (UOH700/SE), AND UNIVERSITY OF HAWAII, WEST OAHU - INSTITUTIONAL SUPPORT (UOH700/SF) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24: 22,493,200A/10,160,420B/731,138W/750,000N;
FY25:
23,798,452A/10,802,053B/739,184W/750,000N)
OTHER CURRENT EXPENSES (FY24:
5,001,446A/10,606,253B/1,358,124W/52,037N; FY25:
5,001,446A/10,606,253B/1,358,124W/52,037N)
EQUIPMENT (616,536B)

SEE UOH700 SEQ. NO. 310-001.
SEE UOH700 SEQ. NO. 310-002.
SEE UOH700 SEQ. NO. 310-003.
SEE UOH700 SEQ. NO. 310-004.

A			1,800,399			1,338,493	CHANGES BY MOF	5.00	0.00	7,992,281	5.00	0.00	9,297,533	A
B			1,023,200			1,664,833				1,023,200			1,664,833	B
N										0			0	N
W			14,488			22,534				14,488			22,534	W
	0.00	0.00	2,838,087	0.00	0.00	3,025,860	TOTAL CHANGES	5.00	0.00	9,029,969	5.00	0.00	10,984,900	
A	234.50	1.50	21,302,764	234.50	1.50	20,840,858	BUD. TOTALS	239.50	1.50	27,494,646	239.50	1.50	28,799,898	A
B			21,383,209			22,024,842				21,383,209			22,024,842	B
N			802,037			802,037				802,037			802,037	N
W			2,089,262			2,097,308				2,089,262			2,097,308	W
	234.50	1.50	45,577,272	234.50	1.50	45,765,045	TOTAL BUDGET	239.50	1.50	51,769,154	239.50	1.50	53,724,085	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1,776.50	46.00	161,790,840	1,776.50	46.00	161,790,840	A	1,776.50	46.00	161,790,840	1,776.50	46.00	161,790,840	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
	1,811.00	46.00	273,674,059	1,811.00	46.00	273,674,059		1,811.00	46.00	273,674,059	1,811.00	46.00	273,674,059	

- 1

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001 11,676,370 19,187,106 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

11,676,370 19,187,106 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (270,094) (270,094) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (UOH800/DC).
(FY24: -270,094A/FY25: -270,094A)

(270,094) (270,094) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (UOH800/DC).
(FY24: -270,094A/FY25: -270,094A)

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
30-001						A		2.00	107,396		2.00	107,396	A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT - KAUAI (#79857; 1.00; 54,235) (1) PERM INSTRUCTIONAL SUPPORT - MAUI (#79858; 1.00; 53,161) SEE UOH900 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT - KAUAI (#79857; 1.00; 54,235) (1) PERM INSTRUCTIONAL SUPPORT - MAUI (#79858; 1.00; 53,161) SEE UOH900 SEQ. NO. 31-001.						
60-001			(690,000)			(690,000) A			(690,000)			(690,000) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELVING, COLD STORAGE, OVENS, CHILLERS (FY24: -690,000A; FY25: -690,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HC). ***** DETAIL OF GOVERNOR'S REQUEST: SHELVING, COLD STORAGE, OVENS, CHILLERS (FY24: -690,000A; FY25: -690,000A)						
100-001			3,700,000			A			3,700,000			3,700,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII PROMISE PROGRAM (FY24: 3,700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (3,700,000)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
101-001	3.00		98,500	3.00		200,250 A	3.00		98,500	3.00		200,250 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; 1.00; FY24: 35,000; FY25: 73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; 1.00; FY24: 30,000; FY25: 63,000) (1) PERM BILLING SPECIALIST APT (#95702F; 1.00; FY24: 27,500; FY25: 57,750) OPERATIONAL SUPPLIES (6,000) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; 1.00; FY24: 35,000; FY25: 73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; 1.00; FY24: 30,000; FY25: 63,000) (1) PERM BILLING SPECIALIST APT (#95702F; 1.00; FY24: 27,500; FY25: 57,750) OPERATIONAL SUPPLIES (6,000) 6-MONTH DELAY IN HIRE.					
102-001						A	7.00		761,000	7.00		761,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTOR - MEDICAL LAB TECHNICIAN (#95713F; 1.00; 110,833) (4) PERM FACULTY - EMERGENCY MEDICAL SERVICES (#95715F, #95716F, #95717F, #95718F; 1.00 EACH; 120,833 EACH) (1) PERM STATEWIDE MANAGER APT - EMERGENCY MEDICAL SERVICES (#95719F; 1.00; 56,002) (1) PERM INSTRUCTOR - MEDICAL ASSISTANT (#95714F; 1.00; 110,833)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTOR - MEDICAL LAB TECHNICIAN (#95713F; 1.00; 110,833) (4) PERM FACULTY - EMERGENCY MEDICAL SERVICES (#95715F, #95716F, #95717F, #95718F; 1.00 EACH; 120,833 EACH) (1) PERM STATEWIDE MANAGER APT - EMERGENCY MEDICAL SERVICES (#95719F; 1.00; 56,002) (1) PERM INSTRUCTOR - MEDICAL ASSISTANT (#95714F; 1.00; 110,833)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
103-001						A	1.00		86,000	1.00		86,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95712F; 1.00; 86,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95712F; 1.00; 86,000)						
104-001						A	3.00		232,000	3.00		232,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM MEDICAL ASSISTANT INSTRUCTOR C2 STEP 12 (#95707F, #95708F; 1.00 EACH; 86,000 EACH) (1) PERM MEDICAL ASSISTANT APT BAND B (#95709F; 1.00; 60,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM MEDICAL ASSISTANT INSTRUCTOR C2 STEP 12 (#95707F, #95708F; 1.00 EACH; 86,000 EACH) (1) PERM MEDICAL ASSISTANT APT BAND B (#95709F; 1.00; 60,000)						
105-001						A	3.00		259,998	3.00		259,998	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM FACULTY - NURSING (#95720F, #95721F, #95722F; 1.00 EACH; 86,666 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM FACULTY - NURSING (#95720F, #95721F, #95722F; 1.00 EACH; 86,666 EACH)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
106-001						A		5.00	474,000		5.00	474,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSING SIMULATION COORDINATOR FACULTY - KONA (#95723F; 1.00; 94,800) (1) PERM NURSING SIMULATION COORDINATOR FACULTY - HILO (#95724F ; 1.00; 94,800) (1) PERM ASSOCIATES IN NURSING FACULTY - HILO (#95725F; 1.00; 94,800) (1) PERM LICENSED PRACTICAL NURSE FACULTY - HILO (#95726F; 1.00; 94,800) (1) PERM LICENSED PRACTICAL NURSE TO REGISTERED NURSE FACULTY - HILO (#95727F; 1.00; 94,800)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSING SIMULATION COORDINATOR FACULTY - KONA (#95723F; 1.00; 94,800) (1) PERM NURSING SIMULATION COORDINATOR FACULTY - HILO (#95724F ; 1.00; 94,800) (1) PERM ASSOCIATES IN NURSING FACULTY - HILO (#95725F; 1.00; 94,800) (1) PERM LICENSED PRACTICAL NURSE FACULTY - HILO (#95726F; 1.00; 94,800) (1) PERM LICENSED PRACTICAL NURSE TO REGISTERED NURSE FACULTY - HILO (#95727F; 1.00; 94,800)						
107-001						A		3.00	258,000		3.00	258,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM 9-MONTH INSTRUCTOR - NURSING C2 STEP 12 (#95704F, #95705F, #95706F; 1.00 EACH; 86,000 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM 9-MONTH INSTRUCTOR - NURSING C2 STEP 12 (#95704F, #95705F, #95706F; 1.00 EACH; 86,000 EACH)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
108-001						A		2.00	172,000		2.00	172,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - NURSE PRACTITIONER (#95710F; 1.00; 86,000) (1) PERM FACULTY ADVISOR (#95711F; 1.00; 86,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - NURSE PRACTITIONER (#95710F; 1.00; 86,000) (1) PERM FACULTY ADVISOR (#95711F; 1.00; 86,000)					
109-001						A		1.00	86,000		1.00	86,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95703F; 1.00; 86,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95703F; 1.00; 86,000)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-001			(4,597,874)			(4,597,874) A			(4,597,874)			(4,597,874) A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO HONOLULU COMMUNITY COLLEGE, INSTRUCTION (UOH800/CB), KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB), LEEWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/EB), WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB), HAWAI'I COMMUNITY COLLEGE, INSTRUCTION (UOH800/GB), MAUI COMMUNITY COLLEGE, INSTRUCTION (UOH800/HB), AND KAUA'I COMMUNITY COLLEGE, INSTRUCTION (UOH800/IB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-4,597,874) SEE UOH800 SEQ. NO. 213-002. SEE UOH800 SEQ. NO. 213-003. SEE UOH800 SEQ. NO. 213-004. SEE UOH800 SEQ. NO. 213-005. SEE UOH800 SEQ. NO. 213-006. SEE UOH800 SEQ. NO. 213-007. SEE UOH800 SEQ. NO. 213-008.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO HONOLULU COMMUNITY COLLEGE, INSTRUCTION (UOH800/CB), KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB), LEEWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/EB), WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB), HAWAI'I COMMUNITY COLLEGE, INSTRUCTION (UOH800/GB), MAUI COMMUNITY COLLEGE, INSTRUCTION (UOH800/HB), AND KAUA'I COMMUNITY COLLEGE, INSTRUCTION (UOH800/IB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-4,597,874) SEE UOH800 SEQ. 213-002. SEE UOH800 SEQ. 213-003. SEE UOH800 SEQ. 213-004. SEE UOH800 SEQ. 213-005. SEE UOH800 SEQ. 213-006. SEE UOH800 SEQ. 213-007. SEE UOH800 SEQ. 213-008.					
213-002			760,775			760,775 A			760,775			760,775 A
GOVERNOR'S MESSAGE (2/13/23): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (760,775) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRANSFER IN FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/CB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (760,775) SEE UOH800 SEQ. 213-001.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
213-003			1,051,149			1,051,149			1,051,149			1,051,149	A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** LEGISLATURE HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (1,051,149) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (1,051,149) SEE UOH800 SEQ. 213-001						
213-004			874,400			874,400			874,400			874,400	A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO LEEWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/EB). ***** LEGISLATURE HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (874,400) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO LEEWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/EB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (874,400) SEE UOH800 SEQ. NO. 213-001.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-005			386,015			386,015 A			386,015			386,015 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (386,015) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (386,015) SEE UOH800 SEQ. NO. 213-001.					
213-006			540,928			540,928 A			540,928			540,928 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO HAWAII COMMUNITY COLLEGE, INSTRUCTION (UOH800/GB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (540,928) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO HAWAII COMMUNITY COLLEGE, INSTRUCTION (UOH800/GB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (540,928) SEE UOH800 SEQ. NO. 213-001.					
213-007			565,286			565,286 A			565,286			565,286 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO MAUI COMMUNITY COLLEGE, INSTRUCTION (UOH800/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (565,286) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO MAUI COMMUNITY COLLEGE, INSTRUCTION (UOH800/HB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (565,286) SEE UOH800 SEQ. NO. 213-001.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
213-008			419,321			419,321 A			419,321			419,321 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO KAUAI COMMUNITY COLLEGE, INSTRUCTION (UOH800/IB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (419,321) SEE UOH800 SEQ. NO. 213-001.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO KAUAI COMMUNITY COLLEGE, INSTRUCTION (UOH800/IB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (419,321) SEE UOH800 SEQ. NO. 213-001.					
213-009			(270,094)			(270,094) A			(270,094)			(270,094) A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM LEEWARD COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/EC) TO KAPIOLANI COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-270,094) SEE UOH800 SEQ. NO. 213-010.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM LEEWARD COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/EC) TO KAPIOLANI COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/DC). ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-270,094) SEE UOH800 SEQ. NO. 213-010.					
213-010			270,094			270,094 A			270,094			270,094 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM LEEWARD COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/EC) TO KAPIOLANI COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (270,094) SEE UOH800 SEQ. NO. 213-009.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM LEEWARD COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/EC) TO KAPIOLANI COMMUNITY COLLEGE, PUBLIC SERVICE (UOH800/DC). ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (270,094) SEE UOH800 SEQ. NO. 213-009.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
213-011						A	(3.00)		(259,998)	(3.00)		(259,998) A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; -1.00; FY24: -35,000; FY25: -73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; -1.00; FY24: -30,000; FY25: -63,000) (1) PERM BILLING SPECIALIST APT (#95702F; -1.00; FY24: -27,500; FY25: -57,750) OPERATIONAL SUPPLIES (-6,000) SEE UOH800 SEQ. 213-012.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NURSE PRACTITIONER (#95700F; -1.00; FY24: -35,000; FY25: -73,500) (1) PERM MEDICAL ASSISTANT APT (#95701F; -1.00; FY24: -30,000; FY25: -63,000) (1) PERM BILLING SPECIALIST APT (#95702F; -1.00; FY24: -27,500; FY25: -57,750) OPERATIONAL SUPPLIES (-6,000) SEE UOH800 SEQ. 213-012.					
213-012						A	3.00		259,998	3.00		259,998 A
GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM NURSING FACULTY (#95720F, #95721F, #95722F; 1.00 EACH; 86,666 EACH) SEE UOH800 SEQ. NO. 213-011.							GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM NURSING FACULTY (#95720F, #95721F, #95722F; 1.00 EACH; 86,666 EACH) SEE UOH800 SEQ. NO. 213-011.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	FY24		Amt	FY25		Amt	FY24			FY25		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
213-013	31.00		693,780	31.00		1,456,938 A	31.00		693,780	31.00		1,456,938 A
GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE 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; 1.00 EACH; FY24: 22,380 EACH; FY25: 46,998 EACH) 6-MONTH DELAY IN HIRE.							GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** 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; 1.00 EACH; FY24: 22,380 EACH; FY25: 46,998 EACH) 6-MONTH DELAY IN HIRE.					
310-001						A	(140.00)	(1.00)	(15,547,727)	(140.00)	(1.00)	(16,109,871) A
						B			(5,345,925)			(5,345,925) B
						W			(10,000)			(10,000) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - INSTRUCTION (UOH800/CB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -652,632B/-15,547,727A/-2,500W; FY25: -652,632B/-16,109,871A/-2,500W) OTHER CURRENT EXPENSES (FY24: -4,668,291B/7,500W; FY25: -4,668,291B/-7,500W) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - INSTRUCTION (UOH800/CB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -652,632B/-15,547,727A/-2,500W; FY25: -652,632B/-16,109,871A/-2,500W) OTHER CURRENT EXPENSES (FY24: -4,668,291B/7,500W; FY25: -4,668,291B/-7,500W) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
310-002						A		(14.00)	(2,304,974)	(14.00)		(2,421,616)	
						B			(56,906)			(56,906)	
						W		(5.00)	(3,441,008)	(5.00)		(3,441,008)	
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/CC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -2,304,974A; FY25: -2,421,616A) OTHER CURRENT EXPENSES (-1,442,433W) EQUIPMENT (-56,906B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/CC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -2,304,974A; FY25: -2,421,616A) OTHER CURRENT EXPENSES (-1,442,433W) EQUIPMENT (-56,906B) SEE UOH800 SEQ. NO. 310-037.						
310-003						A		(47.00)	(2.00)	(3,919,942)	(47.00)	(2.00)	(4,127,465)
						B						(749,474)	(749,474)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/CD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,919,942A/-215,070B; FY25: -4,127,465A/-215,070B) OTHER CURRENT EXPENSES (-476,994B) EQUIPMENT (-57,410B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/CD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,919,942A/-215,070B; FY25: -4,127,465A/-215,070B) OTHER CURRENT EXPENSES (-476,994B) EQUIPMENT (-57,410B) SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-004						A	(36.00)	(1.00)	(2,522,247)	(36.00)	(1.00)	(2,635,432)
						B			(222,109)			(222,109)
						N			(91,000)			(91,000)
						W			(130,588)			(130,588)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/CE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -2,522,247A/-120,817B/-31,883W/-72,455N; FY25: -2,635,432A/-120,817B/-31,883W/-72,455N) OTHER CURRENT EXPENSES (-101,292B/-98,705W/-18,545N) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/CE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -2,522,247A/-120,817B/-31,883W/-72,455N; FY25: -2,635,432A/-120,817B/-31,883W/-72,455N) OTHER CURRENT EXPENSES (-101,292B/-98,705W/-18,545N) SEE UOH800 SEQ. NO. 310-037.					
310-005						A	(53.00)		(4,474,642)	(53.00)		(4,626,762)
						B			(2,541,459)			(2,541,459)
						W			(134,615)			(134,615)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/CF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,381,032A/-241,169B/-23,675W; FY25: -3,533,152A/-241,169B/-23,675W) OTHER CURRENT EXPENSES (-1,093,610A/-2,172,625B/-110,940W) EQUIPMENT (-127,665B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/CF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,381,032A/-241,169B/-23,675W; FY25: -3,533,152A/-241,169B/-23,675W) OTHER CURRENT EXPENSES (-1,093,610A/-2,172,625B/-110,940W) EQUIPMENT (-127,665B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
310-006						A		(212.50)	(7.00)	(21,149,283)	(212.50)	(7.00)	(22,294,197) A
						B							(13,632,542) B
						W							(10,000) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - INSTRUCTION (UOH800/DB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -7,572,497B/-21,149,283A/-2,500W; FY25: -7,572,497B/-22,294,197A/-2,500W) OTHER CURRENT EXPENSES (-5,999,487B/-7,500W) EQUIPMENT (-60,558B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - INSTRUCTION (UOH800/DB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -7,572,497B/-21,149,283A/-2,500W; FY25: -7,572,497B/-22,294,197A/-2,500W) OTHER CURRENT EXPENSES (-5,999,487B/-7,500W) EQUIPMENT (-60,558B) SEE UOH800 SEQ. NO. 310-037.						
310-007						A		(5.00)	(1.00)	(613,109)	(5.00)	(1.00)	(651,935) A
						B							(16,514) B
						W		(13.00)		(7,542,154)	(13.00)		(7,542,154) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/DC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -613,109A/-4,550,562W; FY25: -651,935A/-4,550,562W) OTHER CURRENT EXPENSES (-2,991,592W) EQUIPMENT (-16,514B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/DC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -613,109A/-4,550,562W; FY25: -651,935A/-4,550,562W) OTHER CURRENT EXPENSES (-2,991,592W) EQUIPMENT (-16,514B) SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-008						A	(47.00)	(8.00)	(3,977,505)	(47.00)	(8.00)	(4,139,135)
						B			(801,163)			(801,163)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/DD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -333,132B/-3,977505A; FY25: -333,132B/-4,139,135A) OTHER CURRENT EXPENSES (-428,421B) EQUIPMENT (-39,610B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/DD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -333,132B/-3,977505A; FY25: -333,132B/-4,139,135A) OTHER CURRENT EXPENSES (-428,421B) EQUIPMENT (-39,610B) SEE UOH800 SEQ. NO. 310-037.					
310-009						A	(42.50)	(5.00)	(3,599,246)	(42.50)	(5.00)	(3,751,881)
						B			(428,074)			(428,074)
						N			(91,020)			(91,020)
						W			(889,360)			(889,360)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - STUDENT SUPPORT (UOH800/DE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,599,246A/-289,946W/-259,511B/-64,225N; FY25: -3,751,881; -289,946W/-259,511B/-64,225N) OTHER CURRENT EXPENSES (-599,414W/-168,563B/-26,975N) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - STUDENT SUPPORT (UOH800/DE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,599,246A/-289,946W/-259,511B/-64,225N; FY25: -3,751,881; -289,946W/-259,511B/-64,225N) OTHER CURRENT EXPENSES (-599,414W/-168,563B/-26,975N) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
310-010						A		(73.00)	(5.00)	(4,315,584)	(73.00)	(5.00)	(4,522,972)
						B							(5,051,628)
						W							(560,125)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/DF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -610,933B/-4,127,244A/-137,391W; FY25: -610,933B/-4,334,632A/-137,391W) OTHER CURRENT EXPENSES (-4,165,533B/-167,090A/-422,734W) EQUIPMENT (-275,162B/-21,250A) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAPIOLANI COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/DF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -610,933B/-4,127,244A/-137,391W; FY25: -610,933B/-4,334,632A/-137,391W) OTHER CURRENT EXPENSES (-4,165,533B/-167,090A/-422,734W) EQUIPMENT (-275,162B/-21,250A) SEE UOH800 SEQ. NO. 310-037.						
310-011						A		(175.50)		(15,558,641)	(175.50)		(16,514,658)
						B							(10,404,292)
						W							(10,000)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - INSTRUCTION (UOH800/EB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -6,335,303B/-15,558,641A/-2,500W; FY25:6,335,303B/-16,514,658A/-2,500W) OTHER CURRENT EXPENSES (-4,068,989B/-7,500W) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - INSTRUCTION (UOH800/EB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -6,335,303B/-15,558,641A/-2,500W; FY25:6,335,303B/-16,514,658A/-2,500W) OTHER CURRENT EXPENSES (-4,068,989B/-7,500W) SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
310-012						A		(14.50)	(1,093,041)	(14.50)		(1,112,508) A	
						B			(43,622)			(43,622) B	
						W		(8.00)	(5,800,027)	(8.00)		(5,800,027) W	
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/EC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -960,042A/-3,283,862W; FY25: -979,509A/-3,283,862W) OTHER CURRENT EXPENSES (-132,999A/-2,516,165W) EQUIPMENT (-43,622B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/EC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -960,042A/-3,283,862W; FY25: -979,509A/-3,283,862W) OTHER CURRENT EXPENSES (-132,999A/-2,516,165W) EQUIPMENT (-43,622B) SEE UOH800 SEQ. NO. 310-037.						
310-013						A		(37.50)	(1.00)	(3,458,211)	(37.50)	(1.00)	(3,642,752) A
						B				(1,947,100)			(1,947,100) B
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/ED) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -699,276B/-3,458,211A; FY25: -699,276B/-3,642,752A) OTHER CURRENT EXPENSES (-1,170,760B) EQUIPMENT (-77,064B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/ED) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -699,276B/-3,458,211A; FY25: -699,276B/-3,642,752A) OTHER CURRENT EXPENSES (-1,170,760B) EQUIPMENT (-77,064B) SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-014						A	(43.00)	(1.00)	(3,403,760)	(43.00)	(1.00)	(3,574,071)
						B			(257,749)			(257,749)
						N			(115,000)			(115,000)
						W			(345,823)			(345,823)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/EE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -182,826W/-191,937B/-97,918N/-3,403,760A; FY25: -182,826W/-191,937B/-97,918N/-3,574,071A) OTHER CURRENT EXPENSES (-162,997W/-65,812B/-17,082N) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/EE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -182,826W/-191,937B/-97,918N/-3,403,760A; FY25: -182,826W/-191,937B/-97,918N/-3,574,071A) OTHER CURRENT EXPENSES (-162,997W/-65,812B/-17,082N) SEE UOH800 SEQ. NO. 310-037.					
310-015						A	(64.00)	(1.00)	(4,795,402)	(64.00)	(1.00)	(4,997,083)
						B			(3,594,148)			(3,594,148)
						W			(209,821)			(209,821)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - INSTITUTIONAL SERVICES (UOH800/EF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,924,802A/-118,744W/-455,738B; FY25: 4,126,483A/-118,744W/-455,738B) OTHER CURRENT EXPENSES (-870,600A/-91,077W/-2,624,254B) EQUIPMENT (-1,168B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM LEEWARD COMMUNITY COLLEGE - INSTITUTIONAL SERVICES (UOH800/EF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,924,802A/-118,744W/-455,738B; FY25: 4,126,483A/-118,744W/-455,738B) OTHER CURRENT EXPENSES (-870,600A/-91,077W/-2,624,254B) EQUIPMENT (-1,168B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-016						A		(49.00)	(5,989,391)	(49.00)		(6,289,283)
						B			(3,081,160)			(3,081,160)
						W			(10,000)			(10,000)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - INSTRUCTION (UOH800/FB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -455,738B/-5,989,391A/-2,500W; FY25: -455,738B/-6,289,283A/-2,500W) OTHER CURRENT EXPENSES (-2,624,254B/-7,500W) EQUIPMENT (-1,168B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - INSTRUCTION (UOH800/FB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -455,738B/-5,989,391A/-2,500W; FY25: -455,738B/-6,289,283A/-2,500W) OTHER CURRENT EXPENSES (-2,624,254B/-7,500W) EQUIPMENT (-1,168B) SEE UOH800 SEQ. NO. 310-037.					
310-017						A		(13.50)	(1,017,934)	(13.50)		(1,042,865)
						B			(98,224)			(98,224)
						W			(2,155,740)			(2,155,740)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/FC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,017,934A/-1,354,528W; FY25: -1,042,865A/-1,354,528W) OTHER CURRENT EXPENSES (-801,212W/-217,282B) EQUIPMENT (-44,030B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/FC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** PERSONAL SERVICES (FY24: -1,017,934A/-1,354,528W; FY25: -1,042,865A/-1,354,528W) OTHER CURRENT EXPENSES (-801,212W/-217,282B) EQUIPMENT (-44,030B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-018						A		(21.00)	(1,755,277)	(21.00)		(1,841,435) A
						B			(643,966)			(643,966) B
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/FD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -382,654B/-1,755,277A; FY25: -382,654B/-1,841,435A) OTHER CURRENT EXPENSES (-217,282B) EQUIPMENT (-44,030B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/FD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -382,654B/-1,755,277A; FY25: -382,654B/-1,841,435A) OTHER CURRENT EXPENSES (-217,282B) EQUIPMENT (-44,030B) SEE UOH800 SEQ. NO. 310-037.					
310-019						A	(20.00)	(1.00)	(1,373,214)	(20.00)	(1.00)	(1,446,208) A
						B			(73,476)			(73,476) B
						N			(29,907)			(29,907) N
						W			(154,304)			(154,304) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/FE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -35,559W/-36,614B/-22,425N/-1,373,214A; FY25: -35,559W/-36,614B/-22,425N/-1,446,208A) OTHER CURRENT EXPENSES (-118,745W/-36,862B/-7,482N) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/FE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -35,559W/-36,614B/-22,425N/-1,373,214A; FY25: -35,559W/-36,614B/-22,425N/-1,446,208A) OTHER CURRENT EXPENSES (-118,745W/-36,862B/-7,482N) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-020						A	(44.00)	(3.00)	(3,285,306)	(44.00)	(3.00)	(3,421,212)
						B			(1,584,316)			(1,584,316)
						W			(144,664)			(144,664)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/FF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -147,870B/-2,912,179A/-78,123W; FY25: -147,870B/-3,048,085A/-78,123W) OTHER CURRENT EXPENSES (-1,403,985B/-373,127A/-66,541W) EQUIPMENT (-32,461B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM WINDWARD COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/FF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -147,870B/-2,912,179A/-78,123W; FY25: -147,870B/-3,048,085A/-78,123W) OTHER CURRENT EXPENSES (-1,403,985B/-373,127A/-66,541W) EQUIPMENT (-32,461B) SEE UOH800 SEQ. NO. 310-037.					
310-021						A	(108.00)	(1.00)	(11,577,334)	(108.00)	(1.00)	(12,055,527)
						B			(3,916,661)			(3,916,661)
						W			(10,000)			(10,000)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/GB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,137,169B/-11,577,334A/-2,500W; FY25: -1,137,169B/-12,055,527A/-2,500W) OTHER CURRENT EXPENSES (-2,779,492B/-7,500W) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/GB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,137,169B/-11,577,334A/-2,500W; FY25: -1,137,169B/-12,055,527A/-2,500W) OTHER CURRENT EXPENSES (-2,779,492B/-7,500W) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-022						A	(4.00)	(1.00)	(382,437)	(4.00)	(1.00)	(402,136)
						B			(7,921)			(7,921)
						W	(1.00)		(2,351,953)	(1.00)		(2,351,953)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/GC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -382,437A/-1,426,837W; FY25: -402,136A/ -1,426,837W) OTHER CURRENT EXPENSES (-925,116W) EQUIPMENT (-7,921B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/GC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -382,437A/-1,426,837W; FY25: -402,136A/ -1,426,837W) OTHER CURRENT EXPENSES (-925,116W) EQUIPMENT (-7,921B) SEE UOH800 SEQ. NO. 310-037.					
310-023						A	(16.50)	(1.50)	(1,491,715)	(16.50)	(1.50)	(1,571,110)
						B			(693,545)			(693,545)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/GD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -334,226B/-1,491,715A; FY25: -334,426B/ -1,571,110A) OTHER CURRENT EXPENSES (-358,310B) EQUIPMENT (-809B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/GD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -334,226B/-1,491,715A; FY25: -334,426B/ -1,571,110A) OTHER CURRENT EXPENSES (-358,310B) EQUIPMENT (-809B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-024						A	(21.50)	(1.50)	(1,728,554)	(21.50)	(1.50)	(1,815,962)
						B			(522,967)			(522,967)
						N			(90,000)			(90,000)
						W			(320,000)			(320,000)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/GE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -428,823B/-83,787N/-1,728,554A/-49,678W; FY25: -428,823/-83,787N/-1,815,962A/-49,678W) OTHER CURRENT EXPENSES (-94,144B/-6,213N/-270,322W) SEE UOH800 SEQ. NO. 310-037.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/GE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -428,823B/-83,787N/-1,728,554A/-49,678W; FY25: -428,823/-83,787N/-1,815,962A/-49,678W) OTHER CURRENT EXPENSES (-94,144B/-6,213N/-270,322W) SEE UOH800 SEQ. NO. 310-037.</p>					
310-025						A	(60.00)		(4,225,233)	(60.00)		(4,388,162)
						B			(1,741,046)			(1,741,046)
						W			(374,947)			(374,947)
<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/GF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -570,486B/-3,392,944A/-125,621W; FY25: -570,486B/-3,555,873A/-125,621W) OTHER CURRENT EXPENSES (-1,154,718B/-832,289A/-249,326W) EQUIPMENT (-15,842B) SEE UOH800 SEQ. NO. 310-037.</p>							<p>GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM HAWAII COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/GF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -570,486B/-3,392,944A/-125,621W; FY25: -570,486B/-3,555,873A/-125,621W) OTHER CURRENT EXPENSES (-1,154,718B/-832,289A/-249,326W) EQUIPMENT (-15,842B) SEE UOH800 SEQ. NO. 310-037.</p>					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-026						A		(102.75)	(11,382,150)	(102.75)		(11,871,255) A
						B			(6,037,342)			(6,037,342) B
						W			(10,000)			(10,000) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - INSTRUCTION (UOH800/HB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,032,149B/-11,382,150A/-2,500W; FY25: -1,032,149B/-11,871,255A/-2,500W) OTHER CURRENT EXPENSES (-4,906,541B/-7,500W) EQUIPMENT (-98,652B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - INSTRUCTION (UOH800/HB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -1,032,149B/-11,382,150A/-2,500W; FY25: -1,032,149B/-11,871,255A/-2,500W) OTHER CURRENT EXPENSES (-4,906,541B/-7,500W) EQUIPMENT (-98,652B) SEE UOH800 SEQ. NO. 310-037.					
310-027						A		(8.00)	(784,348)	(8.00)		(806,944) A
						B			(28,029)			(28,029) B
						W		(4.00)	(3,487,413)	(4.00)		(3,487,413) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/HC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -686,348A/-2,049,049W; FY25: -708,944A/ -2,049,049W) OTHER CURRENT EXPENSES (-98,000A/-1,438,364W) EQUIPMENT (-28,029B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/HC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -686,348A/-2,049,049W; FY25: -708,944A/ -2,049,049W) OTHER CURRENT EXPENSES (-98,000A/-1,438,364W) EQUIPMENT (-28,029B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-028						A		(23.00)	(1,686,778)	(23.00)		(1,751,751) A
						B			(436,818)			(436,818) B
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/HD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -49,747B/-1,686,778A; FY25: -49,747B/-1,751,751A) OTHER CURRENT EXPENSES (-168,749B) EQUIPMENT (-218,322B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/HD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -49,747B/-1,686,778A; FY25: -49,747B/-1,751,751A) OTHER CURRENT EXPENSES (-168,749B) EQUIPMENT (-218,322B) SEE UOH800 SEQ. NO. 310-037.					
310-029						A		(28.00)	(2,006,451)	(28.00)		(2,196,139) A
						B			(210,986)			(210,986) B
						N			(88,000)			(88,000) N
						W			(106,283)			(106,283) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/HE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24:-60,737B/-39,243W/-75,862N/-2,000,451A; FY25: -60,737B/-39,243W/-75,862N/-2,190,139A) OTHER CURRENT EXPENSES (-150,249B/-67,040W/-12,138N/-6,000A) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/HE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24:-60,737B/-39,243W/-75,862N/-2,000,451A; FY25: -60,737B/-39,243W/-75,862N/-2,190,139A) OTHER CURRENT EXPENSES (-150,249B/-67,040W/-12,138N/-6,000A) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt			
310-030						A		(54.50)	(1.00)		(4,149,599)	(54.50)	(1.00)	(4,331,862)	A
						B					(3,551,658)			(3,551,658)	B
						W					(975,048)			(975,048)	W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/HF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,678,207A/-521,689W/-277,933B; FY25: -3,860,470A/-521,689W/-277,933B) OTHER CURRENT EXPENSES (-471,392A/-453,359W/-3,124,816B) EQUIPMENT (-148,909B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM MAUI COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/HF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -3,678,207A/-521,689W/-277,933B; FY25: -3,860,470A/-521,689W/-277,933B) OTHER CURRENT EXPENSES (-471,392A/-453,359W/-3,124,816B) EQUIPMENT (-148,909B) SEE UOH800 SEQ. NO. 310-037.								
310-031						A		(71.00)			(7,193,667)	(71.00)		(7,475,539)	A
						B					(2,639,172)			(2,639,172)	B
						W					(10,000)			(10,000)	W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - INSTRUCTION (UOH800/IB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -369,646B/-7,193,667A/-2,500W; FY25: -369,646B/ -7,475,539A/-2,500W) OTHER CURRENT EXPENSES (-2,245,528B/-7,500W) EQUIPMENT (-23,998B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - INSTRUCTION (UOH800/IB) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -369,646B/-7,193,667A/-2,500W; FY25: -369,646B/ -7,475,539A/-2,500W) OTHER CURRENT EXPENSES (-2,245,528B/-7,500W) EQUIPMENT (-23,998B) SEE UOH800 SEQ. NO. 310-037.								

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-032						A	(10.00)		(664,911)	(10.00)		(692,228) A
						B			(15,147)			(15,147) B
						W			(1,055,705)			(1,055,705) W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/IC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24:-582,022W/-664,911A; FY25: -582,022W/-692,228A) OTHER CURRENT EXPENSES (-473,683W) EQUIPMENT (-15,147B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - PUBLIC SERVICE (UOH800/IC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24:-582,022W/-664,911A; FY25: -582,022W/-692,228A) OTHER CURRENT EXPENSES (-473,683W) EQUIPMENT (-15,147B) SEE UOH800 SEQ. NO. 310-037.					
310-033						A	(22.00)		(1,728,940)	(22.00)		(1,783,311) A
						B			(346,286)			(346,286) B
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/ID) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -100,654B/-1,728,940A; FY25: -100,654B/ -1,783,311A) OTHER CURRENT EXPENSES (-237,216B) EQUIPMENT (-8,416B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - ACADEMIC SUPPORT (UOH800/ID) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -100,654B/-1,728,940A; FY25: -100,654B/ -1,783,311A) OTHER CURRENT EXPENSES (-237,216B) EQUIPMENT (-8,416B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
310-034						A	(19.00)		(1,311,978)	(19.00)		(1,383,603)
						B			(149,420)			(149,420)
						N			(120,300)			(120,300)
						W			(36,000)			(36,000)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/IE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -123,709B/-21,904W/-234,555N/-1,311,978A; FY25: -123,709B/-21,904W/-23,555N/-1,383,603A) OTHER CURRENT EXPENSES (-25,658B/-98,396W/-12,445N) EQUIPMENT (-53B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - STUDENT SERVICES (UOH800/IE) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -123,709B/-21,904W/-234,555N/-1,311,978A; FY25: -123,709B/-21,904W/-23,555N/-1,383,603A) OTHER CURRENT EXPENSES (-25,658B/-98,396W/-12,445N) EQUIPMENT (-53B) SEE UOH800 SEQ. NO. 310-037.					
310-035						A	(41.50)		(3,074,040)	(41.50)		(3,216,429)
						B			(1,274,857)			(1,274,857)
						W			(106,971)			(106,971)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/IF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -2,435,185A/-220,345B/-26,840W; FY25: -2,577,574A/-220,345B/-26,840W) OTHER CURRENT EXPENSES (-638,855A/-1,018,267B/-80,131W) EQUIPMENT (-36,245B) SEE UOH800 SEQ. NO. 310-037.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM KAUAI COMMUNITY COLLEGE - INSTITUTIONAL SUPPORT (UOH800/IF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -2,435,185A/-220,345B/-26,840W; FY25: -2,577,574A/-220,345B/-26,840W) OTHER CURRENT EXPENSES (-638,855A/-1,018,267B/-80,131W) EQUIPMENT (-36,245B) SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-036						A	(95.75)	(3.00)	(21,893,219)	(95.75)	(3.00)	(22,906,135)
						B			(3,485,135)			(3,485,135)
						N	(0.50)		(3,887,369)	(0.50)		(3,887,369)
						W	(3.00)		(1,347,237)	(3.00)		(1,347,237)
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM SYSTEMWIDE COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM SYSTEMWIDE COMMUNITY COLLEGES (UOH800/JF) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -487,598B/-1,988,494N/-12,611,585A/-404,167W; FY25: -487,598B/-1,988,494N/-13,624,501A/-404,167W) OTHER CURRENT EXPENSES (-2,991,582B/-1,744,347N/-8,031,634A/-943,070W) EQUIPMENT (-5,955B/-154,528N/-1,250,000A)							PERSONAL SERVICES (FY24: -487,598B/-1,988,494N/-12,611,585A/-404,167W; FY25: -487,598B/-1,988,494N/-13,624,501A/-404,167W) OTHER CURRENT EXPENSES (-2,991,582B/-1,744,347N/-8,031,634A/-943,070W) EQUIPMENT (-5,955B/-154,528N/-1,250,000A)					
SEE UOH800 SEQ. NO. 310-037.							SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
310-037								1,837.50	46.00		1,837.50	46.00	179,435,790	187,811,434	A
													75,630,837	75,630,837	B
								0.50			0.50		4,428,296	4,428,296	N
								34.00			34.00		31,824,086	31,824,086	W

GOVERNOR'S MESSAGE (3/10/23):
 TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE, KAPIOLANI COMMUNITY COLLEGE, LEEWARD COMMUNITY COLLEGE, WINDWARD COMMUNITY COLLEGE, HAWAII COMMUNITY COLLEGE, MAUI COMMUNITY COLLEGE, KAUAI COMMUNITY COLLEGE, AND SYSTEMWIDE COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

GOVERNOR'S MESSAGE (3/10/23):
 TRADE-OFF POSITIONS AND FUNDS FROM HONOLULU COMMUNITY COLLEGE, KAPIOLANI COMMUNITY COLLEGE, LEEWARD COMMUNITY COLLEGE, WINDWARD COMMUNITY COLLEGE, HAWAII COMMUNITY COLLEGE, MAUI COMMUNITY COLLEGE, KAUAI COMMUNITY COLLEGE, AND SYSTEMWIDE COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SEVICES (FY24: 165,448,944A/24,181,090B/17,350,224W/2,428,721N;					
PERSONAL SERVICES (FY24: 165,448,944A/24,181,090B/17,350,224W/2,428,721N;							FY25: 173,824,588A/24,181,090B/17,350,224W/2,428,721N)					
FY25: 173,824,588A/24,181,090B/17,350,224W/2,428,721N)							OTHER CURRENT EXPENSES (12,715,596A/49,633,432B/14,473,862W/1,845,047N)					
OTHER CURRENT EXPENSES (12,715,596A/49,633,432B/14,473,862W/1,845,047N)							EQUIPMENT (1,271,250A/1,816,315B/154,528N)					
EQUIPMENT (1,271,250A/1,816,315B/154,528N)							SEE UOH800 SEQ. NO. 310-001.					
SEE UOH800 SEQ. NO. 310-001.							SEE UOH800 SEQ. NO. 310-002.					
SEE UOH800 SEQ. NO. 310-002.							SEE UOH800 SEQ. NO. 310-003.					
SEE UOH800 SEQ. NO. 310-003.							SEE UOH800 SEQ. NO. 310-004.					
SEE UOH800 SEQ. NO. 310-004.							SEE UOH800 SEQ. NO. 310-005.					
SEE UOH800 SEQ. NO. 310-005.							SEE UOH800 SEQ. NO. 310-006.					
SEE UOH800 SEQ. NO. 310-006.							SEE UOH800 SEQ. NO. 310-007.					
SEE UOH800 SEQ. NO. 310-007.							SEE UOH800 SEQ. NO. 310-008.					
SEE UOH800 SEQ. NO. 310-008.							SEE UOH800 SEQ. NO. 310-009.					
SEE UOH800 SEQ. NO. 310-009.							SEE UOH800 SEQ. NO. 310-010.					
SEE UOH800 SEQ. NO. 310-010.							SEE UOH800 SEQ. NO. 310-011.					
SEE UOH800 SEQ. NO. 310-011.							SEE UOH800 SEQ. NO. 310-012.					
SEE UOH800 SEQ. NO. 310-012.							SEE UOH800 SEQ. NO. 310-013.					
SEE UOH800 SEQ. NO. 310-013.							SEE UOH800 SEQ. NO. 310-014.					
SEE UOH800 SEQ. NO. 310-014.							SEE UOH800 SEQ. NO. 310-015.					
SEE UOH800 SEQ. NO. 310-015.							SEE UOH800 SEQ. NO. 310-016.					
SEE UOH800 SEQ. NO. 310-016.							SEE UOH800 SEQ. NO. 310-017.					
SEE UOH800 SEQ. NO. 310-017.							SEE UOH800 SEQ. NO. 310-018.					
SEE UOH800 SEQ. NO. 310-018.							SEE UOH800 SEQ. NO. 310-019.					
SEE UOH800 SEQ. NO. 310-019.							SEE UOH800 SEQ. NO. 310-020.					
SEE UOH800 SEQ. NO. 310-020.							SEE UOH800 SEQ. NO. 310-021.					
SEE UOH800 SEQ. NO. 310-021.							SEE UOH800 SEQ. NO. 310-022.					
SEE UOH800 SEQ. NO. 310-022.							SEE UOH800 SEQ. NO. 310-023.					
SEE UOH800 SEQ. NO. 310-023.							SEE UOH800 SEQ. NO. 310-024.					
SEE UOH800 SEQ. NO. 310-024.							SEE UOH800 SEQ. NO. 310-025.					
SEE UOH800 SEQ. NO. 310-025.							SEE UOH800 SEQ. NO. 310-026.					
SEE UOH800 SEQ. NO. 310-026.							SEE UOH800 SEQ. NO. 310-027.					
SEE UOH800 SEQ. NO. 310-027.							SEE UOH800 SEQ. NO. 310-028.					
SEE UOH800 SEQ. NO. 310-028.							SEE UOH800 SEQ. NO. 310-029.					
SEE UOH800 SEQ. NO. 310-029.							SEE UOH800 SEQ. NO. 310-030.					
SEE UOH800 SEQ. NO. 310-030.							SEE UOH800 SEQ. NO. 310-031.					
SEE UOH800 SEQ. NO. 310-031.							SEE UOH800 SEQ. NO. 310-032.					
SEE UOH800 SEQ. NO. 310-032.							SEE UOH800 SEQ. NO. 310-033.					
SEE UOH800 SEQ. NO. 310-033.							SEE UOH800 SEQ. NO. 310-034.					
SEE UOH800 SEQ. NO. 310-034.							SEE UOH800 SEQ. NO. 310-035.					
							SEE UOH800 SEQ. NO. 310-036.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
SEE UOH800 SEQ. NO. 310-035. SEE UOH800 SEQ. NO. 310-036.												
1000-001			15,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HE). ***** DETAILS OF LEGISLATIVE ADJUSTMENT: OFFICE OF INTERNATIONAL AND REGIONAL PARTNERSHIPS STUDY ABROAD PROGRAM (FY24: 15,000)							*****					
2100-001												
*****							*****					
2101-001			578,240			578,240 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NON-CREDIT WORKFORCE DEVELOPMENT (578,240)							*****					
2102-001	2.00		84,167	2.00		174,750 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CAMPUS COORDINATORS (1.00; FY24: 38,258; FY25: 79,432) (1) PERM COUNSELORS (1.00; FY24: 45,909; FY25: 95,318) 6-MONTH DELAY IN HIRE.							*****					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM							
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt		Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
A	36.00		15,885,963	36.00		20,637,190	CHANGES BY MOF	61.00	0.00	17,644,950	61.00	0.00	26,020,594	A
B										0			0	B
N								0.00		(84,300)	0.00		(84,300)	N
W								0.00		84,300	0.00		84,300	W
	36.00	0.00	15,885,963	36.00	0.00	20,637,190	TOTAL CHANGES	61.00	0.00	17,644,950	61.00	0.00	26,020,594	
A	1,812.50	46.00	177,676,803	1,812.50	46.00	182,428,030	BUD. TOTALS	1,837.50	46.00	179,435,790	1,837.50	46.00	187,811,434	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		4,343,996	0.50		4,343,996	N
W	34.00		31,824,086	34.00		31,824,086		34.00		31,908,386	34.00		31,908,386	W
	1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249	TOTAL BUDGET	1,872.00	46.00	291,319,009	1,872.00	46.00	299,694,653	

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB300 CD1						HB300 GM							
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	9.00		816,537	9.00		816,537	A	9.00		816,537	9.00		816,537	A
	7.00		3,517,141	7.00		3,517,141	B	7.00		3,517,141	7.00		3,517,141	B
			996,499			996,499	W			996,499			996,499	W
	16.00	0.00	5,330,177	16.00	0.00	5,330,177		16.00	0.00	5,330,177	16.00	0.00	5,330,177	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

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4-001		60,441			99,318	A			60,441			99,318	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	*****							*****					

A		60,441			99,318	CHANGES BY MOF			60,441			99,318	A
	0.00	0.00	60,441	0.00	0.00	TOTAL CHANGES	0.00	0.00	60,441	0.00	0.00	99,318	
A	9.00		876,978	9.00		BUD. TOTALS	9.00		876,978	9.00		915,855	A
B	7.00		3,517,141	7.00			7.00		3,517,141	7.00		3,517,141	B
W			996,499						996,499			996,499	W
	16.00		5,390,618	16.00		TOTAL BUDGET	16.00		5,390,618	16.00		5,429,495	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
6-002			(5,086,848)			(5,086,848) A			(5,086,848)			(5,086,848) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH900/JA). (FY24: -5,086,848A/FY25: -5,086,848A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH900/JA). (FY24: -5,086,848A/FY25: -5,086,848A) *****					
30-001	(7.00)		(742,000)	(7.00)		(742,000) A	(7.00)		(742,000)	(7.00)		(742,000) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100) AND UNIVERSITY OF HAWAII, HILO (UOH210). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY - MANOA (#93900F, #93901F, #93902F, #93903F, #93904F; -1.00 EACH; -115,000 EACH) (1) PERM ASSISTANT PROFESSOR - HILO (#93905F; -1.00; -89,000) (1) PERM INSTRUCTOR - HILO (#93906F; -1.00; -78,000) SEE UOH100 SEQ. NO. 31-001. SEE UOH210 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100) AND UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY - MANOA (#93900F, #93901F, #93902F, #93903F, #93904F; -1.00 EACH; -115,000 EACH) (1) PERM ASSISTANT PROFESSOR - HILO (#93905F; -1.00; -89,000) (1) PERM INSTRUCTOR - HILO (#93906F; -1.00; -78,000) SEE UOH100 SEQ. NO. 31-001. SEE UOH210 SEQ. NO. 30-001.					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt
31-001						A	(6.00)		(322,242)	(6.00)		(322,242) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100), UNIVERSITY OF HAWAII, HILO (UOH210), UNIVERSITY OF HAWAII, WEST OAHU (UOH700), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST - HILO (#79859; -1.00; -53,307) (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; -1.00; -34,324) (1) PERM INSTRUCTIONAL SUPPORT - WEST OAHU (#79856; -1.00; -44,724) (1) PERM INSTRUCTIONAL SUPPORT - KAUAI (#79857; -1.00; -54,235) (1) PERM INSTRUCTIONAL SUPPORT - MAUI (#79858; -1.00; -53,161) (1) PERM ACADEMIC SUPPORT - MANOA (#79854; -1.00; -82,491) SEE UOH100 SEQ. NO. 32-001. SEE UOH210 SEQ. NO. 31-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100), UNIVERSITY OF HAWAII, HILO (UOH210), UNIVERSITY OF HAWAII, WEST OAHU (UOH700), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST - HILO (#79859; -1.00; -53,307) (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; -1.00; -34,324) (1) PERM INSTRUCTIONAL SUPPORT - WEST OAHU (#79856; -1.00; -44,724) (1) PERM INSTRUCTIONAL SUPPORT - KAUAI (#79857; -1.00; -54,235) (1) PERM INSTRUCTIONAL SUPPORT - MAUI (#79858; -1.00; -53,161) (1) PERM ACADEMIC SUPPORT - MANOA (#79854; -1.00; -82,491) SEE UOH100 SEQ. NO. 32-001. SEE UOH210 SEQ. NO. 31-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.					
60-001			(75,000)			(75,000) A			(75,000)			(75,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT (FY24: -75,000A; FY25: -75,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JA). ***** DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT (FY24: -75,000A; FY25: -75,000A)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001			5,086,848			A			5,086,848			5,086,848 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 5,086,848)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (5,086,848)					
310-001						A	(131.00)		(15,591,088)	(131.00)		(16,271,546) A
						B	(4.00)		(9,314,514)	(4.00)		(10,491,765) B
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - ACADEMIC SUPPORT (UOH900/JA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -14,407,069/-2,331,015B; FY25: -15,087,527/-3,508,266B) OTHER CURRENT EXPENSES (-1,184,019A/-6,843,844B) EQUIPMENT (-139,655B) SEE UOH900 SEQ. NO. 310-006.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - ACADEMIC SUPPORT (UOH900/JA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -14,407,069/-2,331,015B; FY25: -15,087,527/-3,508,266B) OTHER CURRENT EXPENSES (-1,184,019A/-6,843,844B) EQUIPMENT (-139,655B) SEE UOH900 SEQ. NO. 310-006.					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM						
SEQ #	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	Perm	FY24 Temp	Amt	Perm	FY25 Temp	Amt	
310-002						A			(6,360,818)			(6,360,818)	A
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - STUDENT SERVICES (UOH900/JB) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,849,335) OTHER CURRENT EXPENSES (-2,506,196) EQUIPMENT (-5,287) SEE UOH900 SEQ. NO. 310-006.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - STUDENT SERVICES (UOH900/JB) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,849,335) OTHER CURRENT EXPENSES (-2,506,196) EQUIPMENT (-5,287) SEE UOH900 SEQ. NO. 310-006.						
310-003						A	(273.00)	(1.00)	(38,539,891)	(273.00)	(1.00)	(39,960,224)	A
						B	(16.00)		(13,334,432)	(16.00)		(13,334,432)	B
						W	(15.00)		(18,486,475)	(15.00)		(18,501,237)	W
GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -29,077,264A/-1,625,701B/-3,890,522W; FY25: -30,497,597A/-1,625,701B/-3,905,284W) OTHER CURRENT EXPENSES (-9,192,970A/-11,000,900B/-13,303,211W) EQUIPMENT (-269,657A/-707,831B/-1,292,742W) SEE UOH900 SEQ. NO. 310-006.							GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY24: -29,077,264A/-1,625,701B/-3,890,522W; FY25: -30,497,597A/-1,625,701B/-3,905,284W) OTHER CURRENT EXPENSES (-9,192,970A/-11,000,900B/-13,303,211W) EQUIPMENT (-269,657A/-707,831B/-1,292,742W) SEE UOH900 SEQ. NO. 310-006.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM					
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
310-004						A		(6.00)	(664,008)	(6.00)		(688,054) A
						N		(4.00)	(4.00)	(4.00)	(4.00)	(1,094,875) N

GOVERNOR'S MESSAGE (3/10/23):
 TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,
 SYSTEMWIDE SUPPORT - CAREER AND TECHNICAL EDUCATION
 (UOH900/JD) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 (UOH900/JJ).

 LEGISLATURE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (FY24: -168,632N/-642,754A; FY25: -168,632N/-666,800A)
 OTHER CURRENT EXPENSES (-926,243N/-12,894A)
 EQUIPMENT (-8,360A)
 SEE UOH900 SEQ. NO. 310-006.

GOVERNOR'S MESSAGE (3/10/23):
 TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,
 SYSTEMWIDE SUPPORT - CAREER AND TECHNICAL EDUCATION
 (UOH900/JD) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 (UOH900/JJ).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (FY24: -168,632N/-642,754A; FY25: -168,632N/-666,800A)
 OTHER CURRENT EXPENSES (-926,243N/-12,894A)
 EQUIPMENT (-8,360A)
 SEE UOH900 SEQ. NO. 310-006.

310-005						A			(1,447,465)			(1,447,465) A
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GOVERNOR'S MESSAGE (3/10/23):
 TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,
 SYSTEMWIDE SUPPORT - POST-SECONDARY EDUCATION (UOH900/JE) TO
 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

 LEGISLATURE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-1,447,465)
 SEE UOH900 SEQ. NO. 310-006.

GOVERNOR'S MESSAGE (3/10/23):
 TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,
 SYSTEMWIDE SUPPORT - POST-SECONDARY EDUCATION (UOH900/JE) TO
 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-1,447,465)
 SEE UOH900 SEQ. NO. 310-006.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM								
SEQ #	Perm	FY24		Perm	FY25		Perm	FY24		Perm	FY25		Amt		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt			
310-006							A	410.00	1.00		62,603,270	410.00	1.00	64,728,107	A
							B	20.00			22,648,946	20.00		23,826,197	B
							N	4.00	4.00		1,094,875	4.00	4.00	1,094,875	N
							W	15.00			18,486,475	15.00		18,501,237	W

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - ACADEMIC SUPPORT (UOH900/JA), UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - STUDENT SERVICES (UOH900/JB), UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - INSTITUTIONAL SUPPORT (UOH900/JC), UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - CAREER AND TECHNICAL EDUCATION (UOH900/JD), AND UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - POST-SECONDARY EDUCATION (UOH900/JE) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24: 47,976,4223A/3,956,716B/3,890,522W/168,632N;
FY25: 50,101,259A/5,133,967B/3,905,284W/168,632N)
OTHER CURRENT EXPENSES (14,343,544A/17,844,744B/13,303,211W/926,243N)
EQUIPMENT (283,304A/847,486B/1,292,742W)

SEE UOH900 SEQ. NO. 310-001.
SEE UOH900 SEQ. NO. 310-002.
SEE UOH900 SEQ. NO. 310-003.
SEE UOH900 SEQ. NO. 310-004.
SEE UOH900 SEQ. NO. 310-005.

GOVERNOR'S MESSAGE (3/10/23):
TRADE-OFF POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - ACADEMIC SUPPORT (UOH900/JA), UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - STUDENT SERVICES (UOH900/JB), UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - INSTITUTIONAL SUPPORT (UOH900/JC), UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - CAREER AND TECHNICAL EDUCATION (UOH900/JD), AND UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - POST-SECONDARY EDUCATION (UOH900/JE) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY24: 47,976,4223A/3,956,716B/3,890,522W/168,632N;
FY25: 50,101,259A/5,133,967B/3,905,284W/168,632N)
OTHER CURRENT EXPENSES (14,343,544A/17,844,744B/13,303,211W/926,243N)
EQUIPMENT (283,304A/847,486B/1,292,742W)

SEE UOH900 SEQ. NO. 310-001.
SEE UOH900 SEQ. NO. 310-002.
SEE UOH900 SEQ. NO. 310-003.
SEE UOH900 SEQ. NO. 310-004.
SEE UOH900 SEQ. NO. 310-005.

1000-001

Program ID: UOH900
 Structure #: 070306000000
 Subject Committee: HET

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

HIGHER EDUCATION & TECHNOLOGY

HB300 CD1							HB300 GM							
SEQ #	FY24			FY25			CHANGES BY MOF	FY24			FY25			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	(7.00)		2,113,322	(7.00)		(848,689)	(13.00)	0.00	1,791,080	(13.00)	0.00	3,915,917	A	
B			1,877,338			3,054,589	0.00		1,877,338	0.00		3,054,589	B	
N							0.00	0.00	0	0.00	0.00	0	N	
W			26,582			41,344	0.00		26,582	0.00		41,344	W	
	(7.00)	0.00	4,017,242	(7.00)	0.00	2,247,244	TOTAL CHANGES	(13.00)	0.00	3,695,000	(13.00)	0.00	7,011,850	
A	416.00	1.00	62,925,512	416.00	1.00	59,963,501	BUD. TOTALS	410.00	1.00	62,603,270	410.00	1.00	64,728,107	A
B	20.00		22,648,946	20.00		23,826,197		20.00		22,648,946	20.00		23,826,197	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		18,486,475	15.00		18,501,237		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	TOTAL BUDGET	449.00	5.00	104,833,566	449.00	5.00	108,150,416	

HB300 CD1							HB300 GM						
FY24			FY25			FY24			FY25				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF													
A	6,118.42	112.25	567,098,868	6,118.42	112.25	567,098,868	6,118.42	112.25	567,098,868	6,118.42	112.25	567,098,868	A
B	468.25	2.00	556,972,693	468.25	2.00	556,972,693	468.25	2.00	556,972,693	468.25	2.00	556,972,693	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		134,107,522	79.00		134,107,522	79.00		134,107,522	79.00		134,107,522	W
	6,747.23	118.25	1,271,821,818	6,747.23	118.25	1,271,821,818	6,747.23	118.25	1,271,821,818	6,747.23	118.25	1,271,821,818	TOTAL APPROP.
DEPT. CHANGES BY MOF													
A	53.00		46,966,690	53.00		50,049,124	111.50	2.00	81,494,990	123.50	2.00	110,367,633	A
B			3,105,538			4,924,422	0.00	0.00	3,105,538	0.00	0.00	4,924,422	B
N							0.00	0.00	(84,300)	0.00	0.00	(84,300)	N
W			240,568			374,160	0.00		324,868	0.00		458,460	W
	53.00	0.00	50,312,796	53.00	0.00	55,347,706	111.50	2.00	84,841,096	123.50	2.00	115,666,215	TOTAL CHANGES
DEPT. TOT. BY MOF													
A	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992	6,229.92	114.25	648,593,858	6,241.92	114.25	677,466,501	A
B	468.25	2.00	560,078,231	468.25	2.00	561,897,115	468.25	2.00	560,078,231	468.25	2.00	561,897,115	B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,558,435	81.56	4.00	13,558,435	N
W	79.00		134,348,090	79.00		134,481,682	79.00		134,432,390	79.00		134,565,982	W
	6,800.23	118.25	1,322,134,614	6,800.23	118.25	1,327,169,524	6,858.73	120.25	1,356,662,914	6,870.73	120.25	1,387,488,033	DEPT. TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB300 CD1							HB300 GM						
FY24			FY25			TOTAL APPROP. BY MOF	FY24			FY25			
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	35,815.59	2,647.55	8,670,830,979	35,815.59	2,647.55	8,670,830,979	35,815.59	2,647.55	8,670,830,979	35,815.59	2,647.55	8,670,830,979	A
B	7,272.83	90.25	3,402,701,495	7,272.83	90.25	3,402,701,495	7,272.83	90.25	3,402,701,495	7,272.83	90.25	3,402,701,495	B
N	2,430.66	366.35	3,022,315,356	2,430.66	366.35	3,022,315,356	2,430.66	366.35	3,022,315,356	2,430.66	366.35	3,022,315,356	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	937,802	0.00	3.00	937,802	0.00	3.00	937,802	0.00	3.00	937,802	S
T	90.00	10.00	762,356,963	90.00	10.00	762,356,963	90.00	10.00	762,356,963	90.00	10.00	762,356,963	T
U	256.20	41.60	82,443,488	256.20	41.60	82,443,488	256.20	41.60	82,443,488	256.20	41.60	82,443,488	U
W	384.60	123.50	554,096,569	384.60	123.50	554,096,569	384.60	123.50	554,096,569	384.60	123.50	554,096,569	W
X	115.00	2.00	20,102,490	115.00	2.00	20,102,490	115.00	2.00	20,102,490	115.00	2.00	20,102,490	X
V	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	V
P	416.20	278.80	236,889,639	416.20	278.80	236,889,639	416.20	278.80	236,889,639	416.20	278.80	236,889,639	P
	46,781.08	3,563.05	16,753,577,848	46,781.08	3,563.05	16,753,577,848	46,781.08	3,563.05	16,753,577,848	46,781.08	3,563.05	16,753,577,848	
TOT. CHANGES BY MOF													
A	1,136.21	18.92	2,620,455,118	911.71	16.42	1,758,173,574	1,290.83	91.97	1,949,787,381	1,107.83	88.47	1,712,835,288	A
B	(12.50)	22.00	157,387,447	(31.50)	22.00	212,626,420	(2.50)	29.00	232,182,574	(24.50)	29.00	236,625,477	B
N	(94.51)	(23.97)	189,895,042	(97.51)	(28.97)	217,822,732	(89.29)	(18.97)	195,659,824	(92.29)	(23.97)	223,603,920	N
R													R
S			(728,081)			(728,081)			(728,081)			(728,081)	S
T	2.00		(285,984,990)	2.00		(338,681,138)	1.00		(286,019,268)	1.00		(335,668,954)	T
U	101.00	3.00	7,699,688	17.40	(7.50)	9,121,211	103.00	6.00	8,929,413	18.40	(4.50)	11,328,012	U
W	21.00	1.00	7,621,357	13.00	1.00	3,828,730	24.00	(2.00)	39,505,359	16.00	(2.00)	40,432,948	W
X	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798	X
V													V
P	18.80	(15.50)	130,947,702	18.40	(17.00)	122,543,479	20.96	(7.50)	35,279,018	20.56	(9.00)	26,874,795	P
	1,173.00	3.45	2,827,868,618	834.50	(16.05)	1,985,820,725	1,349.00	96.50	2,175,171,555	1,048.00	76.00	1,916,417,203	
BUD. TOTALS BY MOF													
A	36,951.80	2,666.47	11,291,286,097	36,727.30	2,663.97	10,429,004,553	37,106.42	2,739.52	10,620,618,360	36,923.42	2,736.02	10,383,666,267	A
B	7,260.33	112.25	3,560,088,942	7,241.33	112.25	3,615,327,915	7,270.33	119.25	3,634,884,069	7,248.33	119.25	3,639,326,972	B
N	2,336.15	342.38	3,212,210,398	2,333.15	337.38	3,240,138,088	2,341.37	347.38	3,217,975,180	2,338.37	342.38	3,245,919,276	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	476,371,973	92.00	10.00	423,675,825	91.00	10.00	476,337,695	91.00	10.00	426,688,009	T
U	357.20	44.60	90,143,176	273.60	34.10	91,564,699	359.20	47.60	91,372,901	274.60	37.10	93,771,500	U
W	405.60	124.50	561,717,926	397.60	124.50	557,925,299	408.60	121.50	593,601,928	400.60	121.50	594,529,517	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	435.00	263.30	367,837,341	434.60	261.80	359,433,118	437.16	271.30	272,168,657	436.76	269.80	263,764,434	P
	47,954.08	3,566.50	19,581,446,466	47,615.58	3,547.00	18,739,398,573	48,130.08	3,659.55	18,928,749,403	47,829.08	3,639.05	18,669,995,051	