

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	788,018 A	9.00	0.00	788,018 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 52,865 A 78,420 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR101/GA). (FY24: -2,000A/FY25: -2,000A) ***** SENATE CONCURS.			(2,000) A			(2,000) A
	TOTAL BUDGET CHANGES			50,865 A			76,420 A
	BUDGET TOTALS	9.00	0.00	838,883 A	9.00	0.00	864,438 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		68.00	0.00	5,854,407 A	68.00	0.00	5,854,407 A
		46.00	0.00	8,331,601 B	46.00	0.00	8,331,601 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			380,273 B			584,190 B
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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR122/EC). (FY24: -425,000A/FY25: -425,000A) ***** SENATE CONCURS.			(425,000)	A	(425,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 180,000; FY25: 282,000)			180,000	A	282,000	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 61,000; FY25: 100,300)			61,000	A	100,300	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY24: 38,000; FY25: 56,000)			38,000	A	56,000	A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COCONUT RHINOCEROS BEETLE TASKFORCE (FY24: 2,000,000) DETAIL OF GOVERNOR'S REQUEST: COCONUT RHINOCEROS BEETLE TASKFORCE (750,000) GREENWASTE PROGRAM (750,000)			2,000,000			A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COMPOST REIMBURSEMENTS (FY24: 5,000,000) DETAIL OF GOVERNOR'S REQUEST: COMPOST REIMBURSEMENTS (500,000)			5,000,000			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** SENATE 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)			142,000	A		103,500	A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			6,996,000 A 380,273 B			116,800 A 584,190 B
	BUDGET TOTALS	68.00	0.00	12,850,407 A	68.00	0.00	5,971,207 A
		46.00	0.00	8,711,874 B	46.00	0.00	8,915,791 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.32	0.00	4,235,521 B	32.32	0.00	4,235,521 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			300,941 B			504,190 B
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	TOTAL BUDGET CHANGES			300,941 B			504,190 B
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	BUDGET TOTALS	32.32	0.00	4,536,462 B	32.32	0.00	4,739,711 B
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Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.68	0.00	1,604,101 A	20.68	0.00	1,604,101 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 149,890 A 236,600 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** SENATE 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.	2.00		255,792 A	2.00		228,004 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND, BUILDING, PARKING SPACES (267,650)			267,650 A			267,650 A

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		673,332 A	2.00		732,254 A
	BUDGET TOTALS	22.68	0.00	2,277,433 A	22.68	0.00	2,336,355 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	6,616,732 A	16.00	0.00	6,616,732 A
		13.50	0.00	2,028,080 B	13.50	0.00	2,028,080 B
		7.50	0.00	1,293,125 W	7.50	0.00	1,293,125 W
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			79,500 A			126,800 A
	***** SENATE CONCURS.			246,841 B			371,190 B
				41,641 W			67,962 W

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR141/HA). (FY24: -1,600,000A/FY25: -1,600,000A) ***** SENATE CONCURS.					(1,600,000) A	(1,600,000) A
6-002	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) ***** SENATE CONCURS.					(3,500,000) A	(3,500,000) A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGR141/HA). (FY24: -300,000A/FY25: -300,000A) ***** SENATE CONCURS.					(300,000) A	(300,000) A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS.				
				223,750	B
				168,750	B
	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)				

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
	FULL SIZE 4X4 SUV (FY24: 55,000)						
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. 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)			150,000	A	150,000	A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - WAI AHOLE WATER SYSTEM (FY24: 3,000,000)			3,000,000	A		

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(2,170,500) A 470,591 B			(5,123,200) A 539,940 B
				41,641 W			67,962 W
	BUDGET TOTALS	16.00 13.50 7.50	0.00 0.00 0.00	4,446,232 A 2,498,671 B 1,334,766 W	16.00 13.50 7.50	0.00 0.00 0.00	1,493,532 A 2,568,020 B 1,361,087 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,456,299 A	20.00	0.00	1,456,299 A
		1.00	0.00	294,848 B	1.00	0.00	294,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	504,037 W	0.00	6.50	504,037 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	21.00	6.50	2,793,808	21.00	6.50	2,793,808

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OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES
 THROUGH QUALITY ASSURANCE OF COMMODITIES;
 LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION
 OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY
 IN THE DAIRY INDUSTRY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			67,435 A			103,500 A
				26,861 W			43,962 W

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (AGR151/BB). (FY24: -50,000B/FY25: -50,000B) ***** SENATE CONCURS.			(50,000) B			(50,000) B
TOTAL BUDGET CHANGES						67,435 A (50,000) B	103,500 A (50,000) B
						26,861 W	43,962 W
BUDGET TOTALS		20.00	0.00	1,523,734 A	20.00	0.00	1,559,799 A
		1.00	0.00	244,848 B	1.00	0.00	244,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	530,898 W	0.00	6.50	547,999 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	3,011,324 A	8.00	0.00	3,011,324 A
		0.00	6.00	3,757,929 W	0.00	6.00	3,757,929 W
	BASE APPROPRIATIONS	8.00	6.00	6,769,253	8.00	6.00	6,769,253

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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: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	<p>EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KA).</p> <p>***** SENATE CONCURS.</p> <p>FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:</p> <p>DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM EXECUTIVE DIRECTOR (#102627; -1.00A; -145,692A) (1) PERM ADC ADMIN SRVCS OFFICER (#102628; -1.00A; - 66,404A) (1) PERM ADC SECRETARY III (#102629; -1.00A; -60,458A) (1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; -1.00A; - 141,684A) (1) PERM ADC PROJECT MANAGER (#121289; -1.00A; -77,040A) (1) PERM PROPERTY MANAGER (#122977; -1.00A; -68,250A) (1) PERM ASSET MANAGER (#122979; -1.00A; -75,000A) (1) PERM ACCOUNTANT IV (#93005A; -1.00A; -30,803A) COLLECTIVE BARGAINING ADJ (-38,795W) GENERAL FUND SUPPLEMENT (-44,993A) SERVICES ON A FEE BASIS- NOT STATE (-0A) GRANT-IN-AID (-0A) INVASIVE AND HAZARDOUS PLANT MITIGATION (-0A) INTEREST ON LATE PAYMENTS (-0A) AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-0B) SERVICES ON A FEE BASIS (-50,000W) FUEL OIL AND LUBRICANTS (-0W) MOTOR VEHICLE GAS & OIL (-0W) UNIFORM/PROTECTIVE WEAR (-0W) OFFICE SUPPLIES (-1,200W) IRRIGATION MATERIALS (-0W) OTHER SUPPLIES (-1,000W) DUES & SUBSCRIPTIONS (-300W) POSTAGE (-600W) TELEPHONE & TELEGRAPH (-1,000W)</p>	(8.00)		(3,011,324) A	(8.00)		(3,011,324) A

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PRINTING & BINDING (-300W)						
	ADVERTISING (-100W)						
	CAR MILEAGE (-1,200W)						
	TRANSPORTATION, INTRASTATE (-15,000W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000W)						
	TRANSPORTATION, OUT-OF-STATE (-1,000W)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000W)						
	HIRE OF PASSENGER CARS (-1,700W)						
	OTHER TRAVEL (-750W)						
	ELECTRICITY (-20,000W)						
	WATER (-0W)						
	SEWAGE (-0W)						
	RENTAL OF LAND & BUILDING (-0W)						
	RENTAL OF EQUIPMENT (-3,000W)						
	R&M, SPECIAL IRRIGATION (-0W)						
	OTHER REPAIRS & MAINTENANCE (-4,000W)						
	INSURANCE (-200W)						
	MISCELLANEOUS CURRENT EXPENSES (-21,000W)						
	R&M-EDP EQUIPMENT (-0W)						
	R&M, OTHER EDP (-0W)						
	SERVICES ON FEE BASIS (-1,739,630W)						
	TRAINING COSTS & REGISTRATION (-1,200W)						
	INCENTIVE SERVICE AWARDS (-0W)						
	INTEREST ON LATE PAYMENTS (-0W)						
	CEDED LAND PAYMENTS TO OHA (-0W)						
	FREIGHT & DELIVERY CHARGES (-0W)						
	INDIRECT COSTS (-0W)						
	LAND AND LAND IMPROVEMENTS (-0W)						
	REFUNDS (-0W)						
	UNEMPLOYMENT BENEFIT PAYMENT (-0W)						
	BMP CONSULTANT/MONITORING (-400,000W)						
	AUDIT ACCOUNTING SERVICES (-250,000A)						
	IRRIGATION MANAGEMENT (-0A)						
	MENEHUNE DITCH IMPROVEMENTS (-551,000A)						
	SECURITY (-1,500,000A)						
	SEE BED170 SEQ. NO. 8-001.						
				(2,304,975) W			(2,304,975) W

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-002	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC). ***** SENATE CONCURS. 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 MV) (-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)						

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	RENTAL OF LAND & BUILDING (-0W)						
	RENTAL OF EQUIPMENT (-40,000W)						
	OTHER RENTALS (-5,000W)						
	R&M-OFFICE FURNITURE & EQUIPMENT (-3,000W)						
	R&M-MACHINERY & EQPT-SPECIAL MAINTENANCE (-10,000W)						
	R&M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-5,000W)						
	R&M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (-25,000W)						
	R&M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (-2,451W)						
	R&M-GROUNDS-SPECIAL MAINTENANCE (-0W)						
	R&M-MOTOR VEHICLES (-6,000W)						
	OTHER REPAIRS & MAINTENANCE (-20,000W)						
	INSURANCE (-6,000W)						
	OTHER MISC CURRENT EXPENSES (-100,000W)						
	SERVICES ON FEE BASIS (-145,994W)						
	WORKERS COMP PAYMENTS (-1,000W)						
	TRAINING COSTS AND REGISTRATION (-600W)						
	INTEREST ON LATE PAYMENTS (-0W)						
	DEBT SERVICE (-188,874W)						
	R&M-EDP EQUIPMENT (-500W)						
	MOTOR VEHICLE REGISTRATION (-0W)						
	INTEREST ON BONDED DEBT (-244,594W)						
	INCENTIVE SERVICE AWARDS (-0W)						

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M-OTHER EDP (-0W) REFUNDS (-0W)						
	SEE BED170 SEQ. NO. 8-002.						
			(6.00)	(1,452,954) W		(6.00)	(1,452,954) W
	TOTAL BUDGET CHANGES	(8.00)		(3,011,324) A	(8.00)		(3,011,324) A
			(6.00)	(3,757,929) W		(6.00)	(3,757,929) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	W	0.00	0.00	W

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR171/BD). (FY24: -149,000A/FY25: -149,000A) ***** SENATE CONCURS.			(149,000) A			(149,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIALTY CROP BLOCK GRANTS (1,000,000)			1,000,000 P			1,000,000 P

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE CONCURS.			5,000,000	N		5,000,000
	DETAIL OF GOVERNOR'S REQUEST: MICROGRANT PROGRAM (5,000,000)						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE CONCURS.			500,000	A		500,000
	DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (500,000)						

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPONSORSHIP & PRODUCT PROMOTION (150,000) MARKETING EVENTS (50,000)						
	TOTAL BUDGET CHANGES			413,385 A 5,000,000 N			451,900 A 5,000,000 N
				1,000,000 P			1,000,000 P
	BUDGET TOTALS	11.00	0.00	1,520,779 A	11.00	0.00	1,559,294 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.75	0.00	6,051,568 N	0.75	0.00	6,051,568 N
		1.25	0.00	1,289,219 P	1.25	0.00	1,289,219 P

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,616,364 A	33.00	0.00	3,616,364 A
	BASE APPROPRIATIONS	33.00	0.00	3,616,364	33.00	0.00	3,616,364

- 1

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

 SENATE CONCURS.

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK INFRASTRUCTURE REPLACEMENT (FY24: 165,000)			165,000	A			
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE 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.	1.00		34,278	A	1.00		71,016 A

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V (#122967; -1.00) (1) PERM GENERAL PROFESSIONAL V (#123214; -1.00)	(2.00)		A	(2.00)		A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF SENATE ADJUSTMENT: MITIGATION AND POPULATION CONTROL OF FERAL ANIMALS (FY24: 5,000,000)			5,000,000 A			
	TOTAL BUDGET CHANGES	(1.00)		5,392,060 A	(1.00)		355,149 A
	BUDGET TOTALS	32.00	0.00	9,008,424 A	32.00	0.00	3,971,513 A

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	659,880 A	10.00	0.00	659,880 A
	BASE APPROPRIATIONS	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.

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

 SENATE CONCURS.

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION - OUT OF STATE (2,000) SUBSISTENCE ALLOWANCE - OUT OF STATE (1,200) TRAINING COSTS (500)			3,700 A			3,700 A
	TOTAL BUDGET CHANGES			37,300 A			57,600 A
	BUDGET TOTALS	10.00	0.00	697,180 A	10.00	0.00	717,480 A

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,204,933 A	5.00	0.00	1,204,933 A
		18.00	2.00	2,595,439 W	18.00	2.00	2,595,439 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	25.00	3.00	4,265,001	25.00	3.00	4,265,001

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,450 A			28,600 A
	***** SENATE CONCURS.						
				133,092 W			198,962 W

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGR846/EE). (FY24: -800,000A/FY25: -800,000A) ***** SENATE CONCURS.			(800,000) A			(800,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES (AGR846/EE). ***** SENATE 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)						
				600,000 W			350,000 W

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). ***** SENATE 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.	2.00		56,280 A	2.00		116,592 A
	TOTAL BUDGET CHANGES	2.00		(726,270) A	2.00		(654,808) A
				733,092 W			548,962 W
	BUDGET TOTALS	7.00	0.00	478,663 A	7.00	0.00	550,125 A
		18.00	2.00	3,328,531 W	18.00	2.00	3,144,401 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	207.68	0.00	26,872,571	207.68	0.00	26,872,571
	92.82	0.00	15,077,852	92.82	0.00	15,077,852
	0.75	0.00	1,151,568	0.75	0.00	1,151,568
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	25.50	14.50	13,700,890	25.50	14.50	13,700,890
	3.25	6.00	1,859,322	3.25	6.00	1,859,322
TOTAL DEPARTMENT APPROPRIATIONS	330.00	20.50	59,687,260	330.00	20.50	59,687,260
DEPARTMENT BUDGET CHANGES	(5.00)		7,738,423	(5.00)		(6,871,409)
			1,101,805			1,578,320
			5,000,000			5,000,000
		(6.00)	(2,956,335)		(6.00)	(3,097,043)
			1,000,000			1,000,000
TOTAL DEPARTMENT BUDGET CHANGES	(5.00)	(6.00)	11,883,893	(5.00)	(6.00)	(2,390,132)
DEPARTMENT TOTAL BUDGET	202.68	0.00	34,610,994	202.68	0.00	20,001,162
	92.82	0.00	16,179,657	92.82	0.00	16,656,172
	0.75	0.00	6,151,568	0.75	0.00	6,151,568
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	25.50	8.50	10,744,555	25.50	8.50	10,603,847
	3.25	6.00	2,859,322	3.25	6.00	2,859,322
TOTAL DEPARTMENT BUDGET	325.00	14.50	71,571,153	325.00	14.50	57,297,128

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,647,829 A	9.00	0.00	1,647,829 A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 43,817 A 69,268 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS101/CA). (FY24: -805,000A/FY25: -805,000A) ***** SENATE CONCURS.			(805,000) A			(805,000) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE 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.	7.00		907,190 A	7.00		994,772 A

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATEWIDE SUPPORT SERVICES - ENTERPRISE PAYROLL AND TIME & ATTENDANCE (FY24: 590,000) DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SUPPORT SERVICES - ENTERPRISE PAYROLL AND TIME & ATTENDANCE (590,000)			590,000	A		
	TOTAL BUDGET CHANGES	7.00		736,007	A	7.00	259,040
	BUDGET TOTALS	16.00	0.00	2,383,836	A	16.00	1,906,869

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,544,582 A	18.00	0.00	1,544,582 A
	BASE APPROPRIATIONS	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.

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

 SENATE CONCURS.

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS102/CB). (FY24: -5,000A/FY25: -5,000A) ***** SENATE CONCURS.			(5,000) A			(5,000) A
	TOTAL BUDGET CHANGES			46,877 A			79,514 A
	BUDGET TOTALS	18.00	0.00	1,591,459 A	18.00	0.00	1,624,096 A

Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,157,547 A	13.00	0.00	1,157,547 A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 42,223 A 74,958 A

 SENATE CONCURS.

TOTAL BUDGET CHANGES 42,223 A 74,958 A

BUDGET TOTALS 13.00 0.00 1,199,770 A 13.00 0.00 1,232,505 A

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	940,511 A	7.00	3.00	940,511 A
	BASE APPROPRIATIONS	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.

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

BUDGET TOTALS 7.00 3.00 992,642 A 7.00 3.00 1,017,713 A

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	809,377 A	8.50	0.00	809,377 A
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	47,049 A	71,832 A
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Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STAFF ATTORNEY (#94011M; 1.00; 100,000) (1) PERM LEGAL ASSISTANT (#94012M; 1.00; 85,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT (#94012M; 1.00; FY24: 35,000; FY25: 70,000) 6-MONTH DELAY IN HIRE.	2.00		185,000 A	2.00		185,000 A
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** SENATE 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)			192,696 A			192,696 A

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		424,745 A	2.00		449,528 A
	BUDGET TOTALS	10.50	0.00	1,234,122 A	10.50	0.00	1,258,905 A

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,133,979 A	16.00	0.00	1,133,979 A
		3.00	0.00	567,693 B	3.00	0.00	567,693 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			77,897 A			121,331 A
	***** SENATE CONCURS.			20,021 B			28,823 B

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS111/DA). (FY24: -77,500B/FY25: -77,500B) ***** SENATE CONCURS.			(77,500) B			(77,500) B

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** SENATE 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. 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) 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:	2.00		259,280 A	2.00		319,592 A

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	5,088) TRAINING (3,500) CONTRACTED SERVICES (57,000) CARGO VAN LEASE (FY24: 9,318; FY25: 6,112)						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WORKS OF ART - PHOTO COLLECTION (FY24: 250,000)						
	TOTAL BUDGET CHANGES	2.00		337,177 A (57,479) B	2.00		440,923 A (48,677) B
	BUDGET TOTALS	18.00	0.00	1,471,156 A	18.00	0.00	1,574,902 A
		3.00	0.00	510,214 B	3.00	0.00	519,016 B

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	13.00	45,042,949 A	110.00	13.00	45,042,949 A
		12.00	1.00	2,511,566 B	12.00	1.00	2,511,566 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			667,333 A			1,074,574 A
	***** SENATE CONCURS.			40,724 B			66,678 B

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (AGS131/EA). (FY24: -5,174,942A/FY25: -5,174,942A) ***** SENATE CONCURS.			(5,174,942) A			(5,174,942) A
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION (-3,342,309) SEE TAX107 SEQ. NO. 40-001.			(3,342,309) A			(3,342,309) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -18,000A; FY25: -18,000A)			(18,000) A			(18,000) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE 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)			412,500 A			412,500 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE CONCURS.</p> <p>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)</p>	13.00		1,044,400 A	13.00		1,040,400 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEST AUTOMATION SOFTWARE (FY24: 1,195,000) INDEPENDENT VERIFICATION AND VALIDATION (300,000) \$300,000 NON-RECURRING.			1,495,000	A	300,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MICROSOFT OFFICE 365 PLAN G3 AND EMS LICENSE (FY24: 746,623; FY25: 1,555,006) DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 PLAN G3 AND EMS LICENSE (FY24: 1,695,000; FY25: 878,000)			746,623	A	1,555,006	A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADOBE SIGN AND ACROBAT DC PRO (328,000)			328,000	A	328,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ESRI ENTERPRISE LICENSES AND CLOUD SUBSCRIPTION (FY25: 85,000)						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE 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)			1,500,000	A		
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELL APEX LEASE (FY24: 360,000; FY25: 396,000)			360,000	A		396,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	5.00		760,000 A	5.00		1,020,000 A
213-003	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: M365 F3 LICENSES (200,000)</p>			200,000 A			200,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE 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.	5.00		211,500 A	5.00		411,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - PLANNING FOR RELOCATION OF DATA CENTER (5,000,000) \$5,000,000 NON-RECURRING.			5,000,000 A			5,000,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	23.00		4,190,105 A 40,724 B	23.00		3,202,229 A 66,678 B
	BUDGET TOTALS	133.00	13.00	49,233,054 A	133.00	13.00	48,245,178 A
		12.00	1.00	2,552,290 B	12.00	1.00	2,578,244 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	27,137,995 A	0.00	0.00	27,137,995 A
		5.00	0.00	42,519,083 W	5.00	0.00	42,519,083 W
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

46,395 W

72,167 W

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS203/AD). (FY24: -17,000,000A/FY25: -17,000,000A) ***** SENATE CONCURS.			(17,000,000) A			(17,000,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS203/AD). (FY24: -17,000,000W/FY25: -17,000,000W) ***** SENATE CONCURS.			(17,000,000) W			(17,000,000) W

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (AGS203/AD). (FY24: -150,000A/FY25: -150,000A) ***** SENATE CONCURS.			(150,000)	A	(150,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE CONCURS. FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (106,000)						
				106,000	W	106,000	W

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INSURANCE (FY24: 17,000,000) DETAIL OF GOVERNOR'S REQUEST: INSURANCE (17,000,000)			17,000,000	A		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE DOES NOT CONCUR. FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: INSURANCE (17,000,000)						
TOTAL BUDGET CHANGES				(150,000)	A	(17,150,000)	A
				(16,847,605)	W	(16,821,833)	W
BUDGET TOTALS		0.00	0.00	26,987,995	A	9,987,995	A
		5.00	0.00	25,671,478	W	25,697,250	W

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LAND SURVEY (AGS211/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#92009; FY24: 18,036; FY25: 18,936)			18,036 A			18,936 A
	TOTAL BUDGET CHANGES			66,174 A			104,524 A
	BUDGET TOTALS	10.00	0.00	868,010 A	10.00	0.00	906,360 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	1.00	6,599,589 A	91.00	1.00	6,599,589 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	1.00	10,599,589	91.00	1.00	10,599,589

- 1

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 EXECUTIVE BUDGET PREP: 467,484 A 793,266 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGS221/IA). (FY24: -59,000A/FY25: -59,000A) ***** SENATE CONCURS.			(59,000) A			(59,000) A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** SENATE 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)			322,596 A			333,540 A

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP BUILDING COORDINATOR STUDENT I (#102373; - 1.00; -31,221) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; 31,221)		(1.00)		A	(1.00)	A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: CAPITOL BUILDING - REPAIRS AND MAINTENANCE/DEFERRED MAINTENANCE (FY24: 2,000,000)				2,000,000		A

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE SOLICITATION, PROCUREMENT, AND PROJECT DELIVERY FOR THE NEW OAHU COMMUNITY CORRECTIONAL CENTER (FY24: 1)					1 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT- SITE IMPROVEMENTS FOR AGRICULTURAL WAREHOUSES (FY24: 5,000,000)					5,000,000 A

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: PROOF OF CONCEPT AND MASTER PLANNING (FY24: 1,450,000)			1,450,000	A		
	TOTAL BUDGET CHANGES		(1.00)	9,181,081	A	(1.00)	1,067,806 A
	BUDGET TOTALS	91.00	0.00	15,780,670	A	91.00	0.00 7,667,395 A
		0.00	0.00	4,000,000	W	0.00	0.00 4,000,000 W

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	5,444,873 A	8.00	0.00	5,444,873 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	8.00	0.00	10,944,873	8.00	0.00	10,944,873

- 1

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

 SENATE CONCURS.

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE LEASING (AGS223/IB). ***** SENATE 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)			107,358 A			112,206 A
	TOTAL BUDGET CHANGES			116,562 A			128,250 A
	BUDGET TOTALS	8.00	0.00	5,561,435 A	8.00	0.00	5,573,123 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE 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 A			179,004 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 943,088) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)			943,088 A			

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UTILITIES (FY24: 220,183) SUPPLIES/MATERIALS (FY24: 6,356) SERVICES ON A FEE BASIS (FY24: 27,258) DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY24: 220,183; FY25: 237,504) SUPPLIES/MATERIALS (6,356) SERVICES ON A FEE BASIS (27,258)			253,797			A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CEMETERY WATER (9,000)			9,000			A

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** SENATE 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.	1.00		24,114 A	1.00		50,640 A
	TOTAL BUDGET CHANGES	1.00		1,917,580 A	1.00		1,043,734 A
	BUDGET TOTALS	125.00	1.00	24,092,352 A	125.00	1.00	23,218,506 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** SENATE 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)			159,924 A			167,442 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FH). ***** SENATE CONCURS. 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.	1.00		109,935 A	1.00		61,440 A

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY24: 209,500; FY25: 76,100)			209,500 A			76,100 A
	TOTAL BUDGET CHANGES	1.00		588,927 A	1.00		480,023 A
	BUDGET TOTALS	31.00	0.00	2,728,086 A	31.00	0.00	2,619,182 A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** SENATE CONCURS. 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)			112,314 A			116,820 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - PLANNING FOR RELOCATION OF MAPUNAPUNA BASEYARD (FY24: 500,000; FY25: 5,000,000) \$5,000,000 NON-RECURRING.			500,000 A			5,000,000 A
TOTAL BUDGET CHANGES				746,384 A			5,341,309 A
BUDGET TOTALS		33.00	0.00	4,091,600 A	33.00	0.00	8,686,525 A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.00	0.00	1,579,010	A	23.00	0.00	1,579,010	A
	BASE APPROPRIATIONS	23.00	0.00	1,579,010		23.00	0.00	1,579,010	

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			100,110	A			164,989	A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE 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)			165,068 A			144,498 A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE 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)	2.00		170,200 A	2.00		160,244 A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE 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.		1.00	259,000 A		1.00	251,250 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAST PERFORMANCE DATABASE MAINTENANCE (13,500)			13,500 A			13,500 A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	1.00	707,878 A	2.00	1.00	734,481 A
	BUDGET TOTALS	25.00	1.00	2,286,888 A	25.00	1.00	2,313,491 A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,878,088	W	5.00	0.00	1,878,088	W
	BASE APPROPRIATIONS	5.00	0.00	1,878,088		5.00	0.00	1,878,088	

- 1

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 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

37,742 W

56,684 W

TOTAL BUDGET CHANGES

37,742 W

56,684 W

BUDGET TOTALS

5.00 0.00 1,915,830 W

5.00 0.00 1,934,772 W

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,079,285	W	13.00	0.00	3,079,285	W
	BASE APPROPRIATIONS	13.00	0.00	3,079,285		13.00	0.00	3,079,285	

- 1

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 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

74,861 W

126,863 W

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA). ***** SENATE CONCURS. FROM STATE MOTOR POOL REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 302,000; FY25: 332,000)			302,000			332,000	W	W
TOTAL BUDGET CHANGES				376,861			458,863	W	W
BUDGET TOTALS		13.00	0.00	3,456,146	13.00	0.00	3,538,148	W	W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,866,408	W	27.00	0.00	3,866,408	W
	BASE APPROPRIATIONS	27.00	0.00	3,866,408		27.00	0.00	3,866,408	

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

108,288 W

178,776 W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** SENATE CONCURS. FROM STATE PARKING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 472,000; FY25: 515,000)			472,000	W	515,000	W		
TOTAL BUDGET CHANGES				580,288	W	693,776	W		
BUDGET TOTALS		27.00	0.00	4,446,696	W	27.00	0.00	4,560,184	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	0.00	5,755,493 A	75.00	0.00	5,755,493 A
		9.00	0.00	2,002,522 U	9.00	0.00	2,002,522 U
	BASE APPROPRIATIONS	84.00	0.00	7,758,015	84.00	0.00	7,758,015

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE DOES NOT CONCUR.

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLUMBER I BC10 (#92033; FY24: 33,558; FY25: 35,238)						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE DOES NOT CONCUR. 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: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** SENATE 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.						
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Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP) TO SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V SR26G (#21161; -1.00A; -77,244A) (1) PERM ELECTRICIAN II WS10A (#21140; -1.00A; -74,520A) (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR II F210A (#21143; -1.00A; -73,788A) (1) PERM PLUMBER II WS10A (#21167; -1.00A; -70,644A) (1) PERM ENGINEER V SR26D (#121629; -1.00A; -69,876A) (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR I F110A (#21138; -1.00A; -69,360A) (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR I F110A (#21135; -1.00A; -68,892A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#21144; -1.00A; -63,012A) (1) PERM PAINTER II WS09A (#21146; -1.00A; -63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#21152; -1.00A; -63,012A) (1) PERM CARPENTER II WS09A (#42521; -1.00A; -63,012A) (1) PERM CARPENTER II WS09A (#21139; -1.00U; -63,012U) (1) PERM CABINETMAKER I BC10A (#21166; -1.00A; -61,632A) (1) PERM MASON I BC10A (#21172; -1.00A; -61,632A) (1) PERM ELECTRICIAN I BC10A (#32520; -1.00A; -61,632A) (1) PERM ELECTRICIAN I BC10A (#46782; -1.00A; -61,632A) (1) PERM PLUMBER I BC10A (#120631; -1.00A; -61,632A) (1) PERM ELECTRICIAN I BC10A (#122165; -1.00U; -61,632U) (1) PERM ELECTRICIAN I BC10A (#122166; -1.00U; -61,632U) (1) PERM PLUMBER I BC10A (#122167; -1.00U; -61,632U) (1) PERM PLUMBER I BC10A (#122168; -1.00U; -61,632U) (1) PERM CARPENTER I BC09A (#21154; -1.00A; -60,564A) (1) PERM CARPENTER I BC09A (#21160; -1.00A; -60,564A) (1) PERM ELECTRICIAN I BC10A (#122164; -1.00U; -60,168U) (1) PERM CARPENTER I BC09A (#21134; -1.00A; -59,376A) (1) PERM CARPENTER I BC09A (#21141; -1.00A; -59,376A) (1) PERM CARPENTER I BC09A (#21148; -1.00A; -59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A	(33.00)		(2,467,989) A	(33.00)		(2,467,989) A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#21149; -1.00A; -59,376A)						
	(1) PERM PAINTER I BC09A (#21150; -1.00A; -59,376A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21162; -1.00A; -59,376A)						
	(1) PERM CARPENTER I BC09A (#21168; -1.00A; -59,376A)						
	(1) PERM CARPENTER I BC09A (#21170; -1.00A; -59,376A)						
	(1) PERM CARPENTER I BC09A (#42520; -1.00A; -59,376A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09A (#46598; -1.00A; -59,376A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09A (#47583; -1.00A; -59,376A)						
	(1) PERM REPAIRS & MAINTENANCE ASST SR18C (#21173; -1.00A; -48,084A)						
	(1) PERM OFFICE ASSISTANT III SR08G (#38966; -1.00A; -38,796A)						
	(1) PERM ACCOUNT CLERK III SR11C (#21175; -1.00A; -36,564A)						
	(1) PERM PLUMBER I BC10A (#92033M; -1.00A; -30,816A)						
	FRINGE BENEFITS (-145,269U)						
	ADJUSTMENT (-78,988A)						
	SHORTAGE DIFFERENTIAL (-60,000A)						
	OVERTIME (-25,571A)						
	SHORTAGE DIFFERENTIAL (-20,000U)						
	MISCELLANEOUS CURRENT EXPENSES (-445,000U)						
	MOTOR VEHICLE GAS & OIL (-70,000A)						
	OTHER REPAIRS & MAINTENANCE (-47,794A)						
	BUILDING & CONSTRUCTION MATERIALS (-40,000A)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-20,000A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (-20,000A)						
	TELEPHONE & TELEGRAPH (-19,000A)						
	RENTAL OF EQUIPMENT (-15,000A)						
	ELECTRICITY (-14,000A)						
	SERVICES ON A FEE BASIS (-10,000A)						
	FUEL & OIL LUBRICANTS(OTHER THAN MV) (-5,000A)						
	WORKER'S COM PAYMENTS (-5,000A)						
	POSTAGE (-4,000A)						
	R & M-MOTOR VEHICLES (-4,000A)						
	SAFETY SUPPLIES (-3,500A)						

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

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
	R & M-OFFICE FURNITURE & EQUIPMENT (-2,400A)				
	MOTOR VEHICLE SUPPLIES & PARTS (-2,000A)				
	WATER (-2,000A)				
	JANITORIAL SUPPLIES (-1,500A)				
	OFFICE SUPPLIES (-1,200A)				
	RENTAL OF LAND & BUILDING (-1,080A)				
	OTHER SUPPLIES (-1,000A)				
	FREIGHT & DELIVERY CHARGES (-1,000A)				
	TRANSPORTATION, INTRASTATE (-1,000A)				
	OTHER UTILITIES (-1,000A)				
	MISCELLANEOUS CURRENT EXPENSES (-1,000A)				
	DUES & SUBSCRIPTIONS (-200A)				
	SUBSISTENCE ALLOWANCE, INTRASTATE (-200A)				
	HIRE OF PASSENGER CARS (-200A)				
	CONSTRUCTION & REPAIR EQUIPMENT (-17,300A)				
	SEE EDN400 SEQ. NO. 2040-001.				
		(6.00)		(6.00)	
			(979,977) U		(979,977) U

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2041-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ) TO SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR I F110A (#21397; -1.00A; -78,168A) (1) PERM BUILDING MAINTENANCE DISTRICT SUPERVISOR F310A (#21400; -1.00A; -78,072A) (1) PERM PLUMBER II WS10A (#17201; -1.00A; -70,644A) (1) PERM CARPENTER SUPERVISOR I F109A (#21391; -1.00A; - 69,768A) (1) PERM ELECTRICIAN I BC10A (#21410; -1.00A; -68,796A) (1) PERM ENGINEER V SR26D (#21389; -1.00A; -67,044A) (1) PERM CARPENTER II WS09A (#21411; -1.00A; -66,564A) (1) PERM BUILDING MAINTENANCE SUPERVISOR I F109A (#43693; -1.00A; -66,216A) (1) PERM ELECTRICIAN II WS10A (#43780; -1.00A; -65,244A) (1) PERM PAINTER II WS09A (#21402; -1.00A; -63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#21415; -1.00A; -63,012A) (1) PERM CARPENTER II WS09A (#46210; -1.00A; -63,012A) (1) PERM PLUMBER I BC10A (#21408; -1.00A; -61,632A) (1) PERM ELECTRICIAN I BC10A (#46095; -1.00A; -61,632A) (1) PERM PLUMBER I BC10A (#47641; -1.00U; -61,632U) (1) PERM ELECTRICIAN I BC10A (#122057; -1.00U; -61,632U) (1) PERM CARPENTER I BC09A (#21392; -1.00A; -59,376A) (1) PERM CARPENTER I BC09A (#21393; -1.00A; -59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21407; -1.00A; -59,376A) (1) PERM CARPENTER I (II) BC09A (#21413; -1.00A; -59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21414; -1.00A; -59,376A) (1) PERM PAINTER I BC09A (#43771; -1.00A; -59,376A) (1) PERM CARPENTER I BC09A (#43772; -1.00A; -59,376A) (1) PERM PAINTER I BC09A (#45725; -1.00A; -59,376A) (1) PERM CARPENTER I BC09A (#122056; -1.00U; -59,376U) (1) PERM PAINTER I BC09A (#21403; -1.00A; -57,516A)	(25.00)		(1,917,538) A	(25.00)		(1,917,538) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REPAIRS & MAINTENANCE ASST SR18C (#21726; -1.00A; -48,084A)						
	(1) PERM OFFICE ASSISTANT III SR08C (#39455; -1.00A; -33,120A)						
	FRINGE BENEFITS (-79,905U)						
	ADJUSTMENT (-75,124A)						
	SHORTAGE DIFFERENTIAL (-47,665A)						
	SHORTAGE DIFFERENTIAL (-5,000U)						
	MISCELLANEOUS CURRENT EXPENSES (-455,000U)						
	BUILDING & CONSTRUCTION MATERIALS (-80,000A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (-40,555A)						
	MOTOR VEHICLE GAS & OIL (-40,000A)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (-15,000A)						
	TELEPHONE & TELEGRAPH (-12,000A)						
	R & M-MOTOR VEHICLES (-4,000A)						
	MISCELLANEOUS CURRENT EXPENSES (-4,000A)						
	OFFICE SUPPLIES (-3,500A)						
	OTHER SUPPLIES (-3,000A)						
	TRANSPORTATION, INTRASTATE (-2,000A)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-2,000A)						
	SAFETY SUPPLIES (-1,000A)						
	FREIGHT & DELIVERY CHARGES (-1,000A)						
	RENTAL OF EQUIPMENT (-1,000A)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-1,000A)						
	POSTAGE (-500A)						
	SUBSISTENCE ALLOWANCE, INTRA-STATE (-400A)						
	DUES & SUBSCRIPTIONS (-150A)						
	CONSTRUCTION AND REPAIR EQUIPMENT (-27,100A)						
	SEE EDN400 SEQ. NO. 2041-001.						
		(3.00)		(722,545) U	(3.00)		(722,545) U

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2042-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR) TO SCHOOL SUPPORT (EDN400).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V SR26G (#18117; -1.00A; -90,264A) (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR II F210A (#17235; -1.00A; -82,596A) (1) PERM BUILDING MAINTENANCE SUPERVISOR I F109A (#17239; -1.00A; -66,216A) (1) PERM BUILDING MAINTENANCE SUPERVISOR I F109A (#17243; -1.00A; -66,216A) (1) PERM ELECTRICIAN II WS10A (#47408; -1.00A; -65,244A) (1) PERM REPAIRS & MAINTENANCE ASST SR18J (#17233; - 1.00A; -63,288A) (1) PERM ELECTRICIAN I BC10A (#17228; -1.00A; -63,276A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17234; -1.00A; -63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17238; -1.00A; -63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17240; -1.00A; -63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17244; -1.00A; -63,012A) (1) PERM PLUMBER II BC10A (#47409; -1.00A; -61,632A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17231; -1.00A; -59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17241; -1.00A; -59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17245; -1.00A; -59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17246; -1.00A; -59,376A) (1) PERM OFFICE ASSISTANT III SR08D (#39230; -1.00A; - 34,440A) ADJUSTMENT (-98,735A) SHORTAGE DIFFERENTIAL (-30,000A) OVERTIME (-12,900A)</p>	(17.00)		(1,369,966) A	(17.00)		(1,369,966) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUMMER HELP (-2,760A)						
	OTHER CURRENT EXPENSES (-300,000U)						
	BUILDING & CONSTRUCTION MATERIALS (-60,911A)						
	MOTOR VEHICLE GAS & OIL (-30,000A)						
	RENTAL OF EQUIPMENT (-7,600A)						
	R & M-MOTOR VEHICLES (-5,000A)						
	MISCELLANEOUS CURRENT EXPENSES (-4,124A)						
	OFFICE SUPPLIES (-4,118A)						
	TELEPHONE & TELEGRAPH (-3,360A)						
	TRANSPORTATION, INTRASTATE (-2,560A)						
	MOTOR VEHICLE SUPPLIES & PARTS (-2,465A)						
	POSTAGE (-2,270A)						
	OTHER SUPPLIES (-2,003A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (-2,000A)						
	SAFETY SUPPLIES (-1,519A)						
	DUES & SUBSCRIPTIONS (-1,062A)						
	INSURANCE (-1,000A)						
	SERVICES ON A FEE BASIS (-640A)						
	HIRE OF PASSENGER CARS (-440A)						
	PERSONAL SERVICES (-400A)						
	FREIGHT & DELIVERY CHARGES (-375A)						
	SUBSISTENCE ALLOWANCE, INTRA-STATE (-320A)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-200A)						
	OPERATING SUPPLIES (-80A)						
	CONSTRUCTION & REPAIR EQUIP (-10,400A)						
	SEE EDN400 SEQ. NO. 2042-001.						
				(300,000) U			(300,000) U

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(75.00)		(5,755,493) A	(75.00)		(5,755,493) A
		(9.00)		(2,002,522) U	(9.00)		(2,002,522) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	U	0.00	0.00	U

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	589,948 A	5.00	0.00	589,948 A
		0.00	0.00	1,043,732 T	0.00	0.00	1,043,732 T
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 29,585 A 52,366 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (AGS871/NA). (FY24: -700,000T/FY25: -700,000T) ***** SENATE CONCURS.			(700,000) T			(700,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** SENATE CONCURS. FROM HAWAII ELECTION CAMPAIGN TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)			700,000 T			700,000 T
	TOTAL BUDGET CHANGES			29,585 A			52,366 A
	BUDGET TOTALS	5.00	0.00	619,533 A	5.00	0.00	642,314 A
		0.00	0.00	1,043,732 T	0.00	0.00	1,043,732 T

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.50	8.05	2,377,459 A	16.50	8.05	2,377,459 A
		0.50	1.00	355,694 N	0.50	1.00	355,694 N
	BASE APPROPRIATIONS	17.00	9.05	2,733,153	17.00	9.05	2,733,153

- 1

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

4-001 EXECUTIVE BUDGET PREP: 73,509 A 93,302 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (-256,000)			(256,000)	N			(256,000)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY24: 1,000,000) STATE FUNDS MATCH (FY24: 200,000)			1,200,000	A				

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTER SYSTEM CONTRACT (FY24: 2,518,308)			2,518,308 A			
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR OFFICE OF ELECTIONS (AGS879). ***** DETAIL OF SENATE 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)		(5.05)	A	(5.05)		A
TOTAL BUDGET CHANGES			(5.05)	3,791,817 A (256,000) N	(5.05)		93,302 A (256,000) N
BUDGET TOTALS		16.50	3.00	6,169,276 A	16.50	3.00	2,470,761 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	20,325,454 A	1.50	0.00	20,325,454 A
		16.00	1.00	5,585,735 B	16.00	1.00	5,585,735 B
		4.50	0.00	1,555,026 N	4.50	0.00	1,555,026 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,080 A			7,902 A
	***** SENATE CONCURS.			90,088 B			131,506 B

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (AGS881/LA). (FY24: -10,000,000A/FY25: -10,000,000A) ***** SENATE CONCURS.					(10,000,000) A	(10,000,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IOLANI PALACE (FY24: -2,000,000A; FY25: -2,000,000A)						

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BERNICE PAUAHI BISHOP MUSEUM (FY24: -7,500,000A; FY25: -7,500,000A)			(7,500,000) A			(7,500,000) A
62-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (-749,726)			(749,726) N			(749,726) N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.00)	1.00	(1.00)	B	1.00	(1.00)	B
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BISHOP MUSEUM (1) DETAIL OF GOVERNOR'S REQUEST: IOLANI PALACE (2,000,000) BISHOP MUSEUM (7,500,000)			1 A			1 A

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(17,494,919) A			(17,492,097) A
		1.00	(1.00)	90,088 B	1.00	(1.00)	131,506 B
				(749,726) N			(749,726) N
	BUDGET TOTALS	1.50	0.00	2,830,535 A	1.50	0.00	2,833,357 A
		17.00	0.00	5,675,823 B	17.00	0.00	5,717,241 B
		4.50	0.00	805,300 N	4.50	0.00	805,300 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	50,000,000 A	0.00	0.00	50,000,000 A
		18.50	1.00	9,199,019 B	18.50	1.00	9,199,019 B
	BASE APPROPRIATIONS	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.

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	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).			(50,000,000) A			(50,000,000) A
	***** SENATE DOES NOT CONCUR.	(18.50)	(1.00)	(9,199,019) B	(18.50)	(1.00)	(9,199,019) B
	FROM STADIUM SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; -1.00B; - 109,704B) (1) PERM ACCOUNTANT V (#27934; -1.00B; -85,032B) (1) PERM SECRETARY I (#27938; -1.00B; -56,316B) (1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; -1.00B; - 88,464B) (1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; -1.00B; - 69,876B) (1) PERM SCOREBOARD SUPERVISOR (#27943; -0.50B; -24,030B) (1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; - 1.00B; -59,460B) (1) PERM BUILDING MAINTENANCE WORKER I (#27951; - 1.00B; -59,376B) (1) PERM STADIUM SECURITY OFFICER (#27958; -1.00B; - 56,208B) (1) PERM STADIUM BOX OFFICE MANAGER (#27959; -1.00B; - 63,216B) (1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; - 1.00B; -49,944B) (1) PERM BUILDING MAINTENANCE WORKER I (#36570; - 1.00B; -59,376B) (1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B) (1) PERM ACCOUNTANT III (#48149; -1.00B; -62,136B) (1) PERM BUILDING MANAGER (#52281; -1.00B; -81,744B) (1) PERM DEPUTY STADIUM MANAGER (#100680; -1.00B; - 114,468B) (1) PERM STADIUM MANAGER (#100694; -1.00B; -134,676B) (1) PERM STADIUM SECRETARY (#102617; -1.00B; -62,700B)						

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM CLERK TYPIST (#107516; -1.00B; -42,744B)						
	(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; -1.00B; -62,976B)						
	PERSONAL SVCS (EMPLOYER EMP) (-60,000B)						
	OTHER PERSONAL SERVICES (-851,520)						
	HOURLY PAYROLL (-1,906,851B)						
	OVERTIME (-80,000B)						
	NIGHT DIFFERENTIAL (-4,500B)						
	TEMPORARY ASSIGNMENT (-2,000B)						
	VACATION PAY (-0B)						
	SHORTAGE DIFFERENTIAL (-23,172B)						
	FRINGE BENEFIT (-844,648B)						
	COLLECTIVE BARGAINING (-0B)						
	ADJUSTMENT (-65,381B)						
	ARPA FUNDING ADJUSTMENT (-0V)						
	DELAY IN HIRING (-0B)						
	STADIUM RELATED EXPENSES (-50,000,000A)						
	SERVICES ON A FEE BASIS (-40,000B)						
	OPERATING SUPPLIES (-135,000B)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-125,000B)						
	OFFICE SUPPLIES (-15,000B)						
	MEALS-STADIUM (-0B)						
	OTHER SUPPLIES (-20,000B)						
	DUES & SUBSCRIPTIONS (-1,500B)						
	FREIGHT & DELIVERY CHARGES (-6,000B)						
	POSTAGE (-5,000B)						
	TELEPHONE & TELEGRAPH (-60,000B)						
	PRINTING & BINDING (-15,000B)						
	ADVERTISING (-4,000B)						
	CAR MILEAGE (-3,000B)						
	TRANSPORTATION, OUT-OF-STATE (-0B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-0B)						
	MOTOR POOL CARS (-0B)						
	ELECTRICITY (-900,000B)						
	WATER (-100,000B)						
	SEWER (-400,000B)						
	REFUSE DISPOSAL SERVICE (-170,000B)						
	RENTAL OF EQUIPMENT (-40,000B)						
	OTHER REPAIRS & MAINTENANCE (-796,501B)						

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	INSURANCE (-70,000B)						
	WORKERS' COMPENSATION (-75,000B)						
	UNEMPLOYMENT BENEFITS (-25,000B)						
	SERVICES ON A FEE BASIS (-1,000,000B)						
	PWD NEW STADIUM PLANNING (-0B)						
	MISCELLANEOUS CURRENT EXPENSES (-10,000B)						
	MANAGERS' DISCRETIONARY FUND (-2,500B)						
	CENTRAL SERVICE COST (-0B)						
	ITEMS FOR RESALE OR REISSUE (-0B)						
	AGENCY AND CLEARING ACCOUNTS (-0B)						
	OPERATING SHORTFALL ARPA FUNDS (-0V)						
	STRUCTURAL ENGINEERING ASSESSMENT (-0V)						
	FROM STADIUM SPECIAL FUND:						
	DETAIL OF EXECUTIVE BUDGET PREP:						
	(1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; -1.00B; -109,704B)						
	(1) PERM ACCOUNTANT V (#27934; -1.00B; -85,032B)						
	(1) PERM WELDER II (#27935; -65,244B)						
	(1) PERM ACCOUNT CLERK V (#27936; -63,288B)						
	(1) PERM SECRETARY I (#27938; -1.00B; -56,316B)						
	(1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; -1.00B; -88,464B)						
	(1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; -1.00B; -69,876B)						
	(1) PERM SCOREBOARD SUPERVISOR (#27943; -0.50B; -24,030B)						
	(1) PERM ENGINEER VI (#27944)						
	(1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; -1.00B; -59,460B)						
	(1) PERM STADIUM LAYOUT & MTNCE WKR (#27946; -59,376B)						
	(1) PERM GROUNDSKEEPER II (#27947; -47,364B)						
	(1) PERM JANITOR II (#27949)						
	(1) PERM BLDG CONSTR & MTNCE SUPVR II (#27950; -73,320B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#27951; -1.00B; -59,376B)						
	(1) PERM BLDG CONSTR & MTNCE SUPVR I (#27952; -68,892B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#27953; -59,376B)						

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM BUILDING MAINTENANCE WORKER I (#27954; -59,376B)						
	(1) PERM ELECTRICIAN II (#27955; -65,244B)						
	(1) PERM PLUMBER I (#27956; -61,632B)						
	(1) PERM STADIUM SECURITY OFFICER (#27958; -1.00B; -56,208B)						
	(1) PERM STADIUM BOX OFFICE MANAGER (#27959; -1.00B; -63,216B)						
	(1) PERM ASST STADIUM BOX OFFICE MGR (#27960; -54,108B)						
	(1) PERM CASHIER I (#27961)						
	(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962)						
	(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; -1.00B; -49,944B)						
	(1) PERM CHEMICAL TREATMENT WORKER II (#28202; -53,292B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#36570; -1.00B; -59,376B)						
	(1) PERM MECHANICAL REPAIR WORKER (#38448; -59,376B)						
	(1) PERM ELECTRICIAN I (#46301; -61,632B)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B)						
	(1) PERM ACCOUNTANT III (#48149; -1.00B; -62,136B)						
	(1) PERM BUILDING MANAGER (#52281; -1.00B; -81,744B)						
	(1) PERM DEPUTY STADIUM MANAGER (#100680; -1.00B; -114,468B)						
	(1) PERM STADIUM MANAGER (#100694; -1.00B; -134,676B)						
	(1) PERM STADIUM SECRETARY (#102617; -1.00B; -62,700B)						
	(1) PERM CLERK TYPIST (#107516; -1.00B; -42,744B)						
	(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; -1.00B; -62,976B)						
	PERSONAL SVCS (EMPLOYER EMP) (-60,000B)						
	HOURLY PAYROLL (-1,906,851B)						
	OVERTIME (-80,000B)						
	NIGHT DIFFERENTIAL (-4,500B)						
	TEMPORARY ASSIGNMENT (-2,000B)						
	VACATION PAY (-0B)						
	SHORTAGE DIFFERENTIAL (-23,172B)						
	FRINGE BENEFIT (-844,648B)						
	COLLECTIVE BARGAINING (-0B)						
	ADJUSTMENT (-65,381B)						

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	ARPA FUNDING ADJUSTMENT (-0V)						
	DELAY IN HIRING (-0B)						
	STADIUM RELATED EXPENSES (-50,000,000A)						
	SERVICES ON A FEE BASIS (-40,000B)						
	OPERATING SUPPLIES (-135,000B)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-125,000B)						
	OFFICE SUPPLIES (-15,000B)						
	MEALS-STADIUM (-0B)						
	OTHER SUPPLIES (-20,000B)						
	DUES & SUBSCRIPTIONS (-1,500B)						
	FREIGHT & DELIVERY CHARGES (-6,000B)						
	POSTAGE (-5,000B)						
	TELEPHONE & TELEGRAPH (-60,000B)						
	PRINTING & BINDING (-15,000B)						
	ADVERTISING (-4,000B)						
	CAR MILEAGE (-3,000B)						
	TRANSPORTATION, OUT-OF-STATE (-0B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-0B)						
	MOTOR POOL CARS (-0B)						
	ELECTRICITY (-900,000B)						
	WATER (-100,000B)						
	SEWER (-400,000B)						
	REFUSE DISPOSAL SERVICE (-170,000B)						
	RENTAL OF EQUIPMENT (-40,000B)						
	OTHER REPAIRS & MAINTENANCE (-796,501B)						
	INSURANCE (-70,000B)						
	WORKER'S COMPENSATION (-75,000B)						
	UNEMPLOYMENT BENEFITS (-25,000B)						
	SERVICES ON A FEE BASIS (-1,000,000B)						
	PWD NEW STADIUM PLANNING (-0B)						
	MISCELLANEOUS CURRENT EXPENSES (-10,000B)						
	MANAGERS' DISCRETIONARY FUND (-2,500B)						
	CENTRAL SERVICE COST (-0B)						
	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.

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(50,000,000) A			(50,000,000) A
		(18.50)	(1.00)	(9,199,019) B	(18.50)	(1.00)	(9,199,019) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	2.00	9,012,858	B	0.00	2.00	9,012,858	B
	BASE APPROPRIATIONS	0.00	2.00	9,012,858		0.00	2.00	9,012,858	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			14,447	B			22,491	B
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Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** SENATE 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 B			1,987,142 B
	TOTAL BUDGET CHANGES			2,001,589 B			2,009,633 B
	BUDGET TOTALS	0.00	2.00	11,014,447 B	0.00	2.00	11,022,491 B

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		41.00	1.00	4,979,673 A	41.00	1.00	4,979,673 A
		1.00	0.00	86,675 U	1.00	0.00	86,675 U
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			211,111 A			370,742 A
	***** SENATE CONCURS.						
				1,719 U			2,830 U

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (AGS901/AA). (FY24: -725,625A/FY25: -725,625A) ***** SENATE CONCURS.			(725,625) A			(725,625) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST SR22 (#92036; FY24: 30,456; FY25: 31,548) 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)			30,456 A			31,548 A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(484,058) A			(323,335) A
				1,719 U			2,830 U
	BUDGET TOTALS	41.00	1.00	4,495,615 A	41.00	1.00	4,656,338 A
		1.00	0.00	88,394 U	1.00	0.00	89,505 U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	639.50	27.05	205,527,251	639.50	27.05	205,527,251
	49.50	5.00	26,876,871	49.50	5.00	26,876,871
	5.00	1.00	1,910,720	5.00	1.00	1,910,720
	0.00	1.00	1,113,907	0.00	1.00	1,113,907
	43.00	0.00	15,885,865	43.00	0.00	15,885,865
	50.00	0.00	55,342,864	50.00	0.00	55,342,864
TOTAL DEPARTMENT APPROPRIATIONS	787.00	34.05	306,657,478	787.00	34.05	306,657,478
DEPARTMENT BUDGET CHANGES	(37.00)	(5.05)	(50,909,217)	(37.00)	(5.05)	(77,091,736)
	(17.50)	(2.00)	(7,124,097)	(17.50)	(2.00)	(7,039,879)
			(1,005,726)			(1,005,726)
	(9.00)		(2,000,803)	(9.00)		(1,999,692)
			(15,852,714)			(15,612,510)
TOTAL DEPARTMENT BUDGET CHANGES	(63.50)	(7.05)	(76,892,557)	(63.50)	(7.05)	(102,749,543)
DEPARTMENT TOTAL BUDGET	602.50	22.00	154,618,034	602.50	22.00	128,435,515
	32.00	3.00	19,752,774	32.00	3.00	19,836,992
	5.00	1.00	904,994	5.00	1.00	904,994
	0.00	1.00	1,113,907	0.00	1.00	1,113,907
	34.00	0.00	13,885,062	34.00	0.00	13,886,173
	50.00	0.00	39,490,150	50.00	0.00	39,730,354
TOTAL DEPARTMENT BUDGET	723.50	27.00	229,764,921	723.50	27.00	203,907,935

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.24	22.20	34,017,702 A	296.24	22.20	34,017,702 A
		26.40	1.00	4,333,198 B	26.40	1.00	4,333,198 B
		0.00	5.70	11,712,146 N	0.00	5.70	11,712,146 N
		1.00	0.00	4,007,529 T	1.00	0.00	4,007,529 T
		120.20	30.60	19,388,133 U	120.20	30.60	19,388,133 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		21.34	1.00	4,215,082 P	21.34	1.00	4,215,082 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP:			1,364,210 A			2,427,151 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****			159,455 B			239,843 B
	SENATE CONCURS.						
				33,102 T			54,937 T
				819,497 U			1,237,417 U
				46,500 W			75,500 W

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A) ***** SENATE CONCURS.				
				(3,000) A	(3,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-102 (ATG100/AA). (FY24: -6,000U/FY25: -6,000U) ***** SENATE CONCURS.				
				(6,000) U	(6,000) U

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (ATG100/AA). (FY24: -3,000A/FY25: -3,000A) ***** SENATE CONCURS.			(3,000)	A	(3,000)	A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (ATG100/AA). (FY24: -6,000A/FY25: -6,000A) ***** SENATE CONCURS.			(6,000)	A	(6,000)	A

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** SENATE CONCURS. 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.			(126,084) A		(3.00)	(252,168) A
				(320,808) U	(3.00)	(7.00)	(641,616) U

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
8-002	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AE) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** SENATE CONCURS.			(73,581) B	(2.00)		(147,162) B
	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.						
8-003	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AI) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** SENATE CONCURS.			(28,974) P	(0.40)	(0.50)	(57,947) P
	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.						

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-004	<p>EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AK) TO CRIMINAL INVESTIGATION DIVISION (LAW504/CA).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE LAW504 SEQ. NO. 8-001.</p>						
				(170,302) U	(1.60)	(3.50)	(340,602) U
20-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE ATG100 SEQ. NO. 20-002.</p>	(2.00)		(85,000) A	(2.00)		(85,000) A

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE ATG100 SEQ. NO. 20-001.</p>	2.00		85,000 A	2.00		85,000 A
21-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO SPECIAL FUNDS ORG. CODE (ATG100/AJ).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE ATG100 SEQ. NO. 21-002.</p>	(2.72)		(198,553) A	(2.72)		(198,553) A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO SPECIAL FUNDS ORG. CODE (ATG100/AJ). ***** SENATE 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.	2.72		198,553 A	2.72		198,553 A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** SENATE 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.	(1.00)		(95,736) A	(1.00)		(95,736) A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** SENATE CONCURS.		(0.01)	(1,999) A		(0.01)	(1,999) A
	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)		0.01	1,999 N		0.01	1,999 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS.			333,308 A			348,236 A
	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)						

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (470,000)			470,000	A	470,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** SENATE 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)			76,328	A	78,248	A

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp	Amt			
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GRANTS MANAGEMENT SYSTEM (FY24: 365,000; FY25: 94,000)					365,000	A	94,000	A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OVERSIGHT COORDINATOR (#124094; 1.00; 175,056) (1) PERM SPECIAL ASSISTANT TO 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 (0) MEMBERSHIP AND DUES (0) SPECIAL PROJECTS AND CONSULTATION (0) TELEPHONE (2,000) OFFICE SUPPLIES (2,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OVERSIGHT COORDINATOR (#124094; 1.00; 175,056) (1) PERM SPECIAL ASSISTANT TO 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)	4.00		406,288 A	4.00		406,288 A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; 1.00)		1.00	U		1.00	U
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** SENATE DOES NOT CONCUR. FROM TOBACCO ENFORCEMENT UNIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 31,065; FY25: 62,130)						

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE 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. 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.	2.50	(2.00)	396,782 A	2.50	(2.00)	364,246 A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: E-DISCOVERY SOFTWARE (FY24: 300,000; FY25: 200,000) DETAIL OF GOVERNOR'S REQUEST: E-DISCOVERY SOFTWARE (FY24: 200,000; FY25: 300,000)			300,000	A		200,000	A	
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE 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.	2.00		174,600	A	2.00		175,700	A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** SENATE DOES NOT CONCUR.		(0.02)	A		(0.02)	A
	BREAKOUT AS FOLLOWS: (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#102667; -0.02A/0.02N) FRINGE BENEFITS (1,265N)		0.02	1,265 N		0.02	1,265 N
	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	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE 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)						
		3.00		369,480 P	3.00		369,480 P

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-006	GOVERNOR'S MESSAGE (2/13/23): TRANSFER FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID INVESTIGATION RECOVERY FUND (ATG100/AB).	(4.00)		(544,938) A	(4.00)		(544,938) A
	***** SENATE CONCURS.	4.00		725,235 B	4.00		725,235 B
	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)						

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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)						
213-007	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE 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.	1.00		95,120 B	1.00		188,600 B
213-008	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. 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.	1.00		95,120 U	1.00		188,600 U

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-009	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VICTIM WITNESS PROGRAM (FY24: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY24: 1,043,274) DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS PROGRAM (1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY24: 1,043,274; FY25: 1,081,735)			2,418,289			A
213-010	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REGISTRATION FOR CONFERENCE (FY24: 6,000) DETAIL OF GOVERNOR'S REQUEST: REGISTRATION FOR CONFERENCE (6,000) TRAVEL TO CONFERENCE (FY25: 34,000)			6,000			A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-011	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LAW ENFORCEMENT STANDARDS BOARD (ATG100/EC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INTRA-STATE TRAVEL (9,000) OUT-OF-STATE TRAVEL (9,000) POSTAGE (12,000) LICENSES, MEMBERSHIPS, DUES (5,000) SPECIAL PROJECTS AND CONSULTATION (0) TELEPHONE (6,000) COPIER (14,000) RENT FOR OUTSIDE SPACE (0) OFFICE SUPPLIES (6,000) 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) RENT FOR OUTSIDE SPACE (54,000) OFFICE SUPPLIES (6,000)			61,000	A		61,000	A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-012	GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE 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.	2.00		91,100 A	2.00		91,100 A
		(2.00)		(134,808) U	(2.00)		(134,808) U
213-013	GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** SENATE 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)	1.00	(1.00)	85,068 A	1.00	(1.00)	85,068 A
		(1.00)	1.00	(193,828) U 54,317 W	(1.00)	1.00	(193,828) U 54,317 W

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-014	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#992404; FY25: 1.00; FY25: 115,000) FRINGE BENEFITS (FY25: 73,600) 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.							
					1.00		188,600	U
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP LEGAL ASSISTANT III (#121418; -1.00U) (1) TEMP LEGAL ASSISTANT III (#118348; -1.00A)		(1.00)	A		(1.00)		A
			(1.00)	U		(1.00)		U

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	6.50	(4.03)	5,767,216 A	3.50	(4.03)	3,894,196 A
		5.00		906,229 B	3.00		1,006,516 B
			0.03	3,264 N		0.03	3,264 N
				33,102 T			54,937 T
		(2.00)	0.00	88,871 U	(5.60)	(10.50)	297,763 U
			1.00	100,817 W		1.00	129,817 W
		3.00		340,506 P	2.60	(0.50)	311,533 P
	BUDGET TOTALS	302.74	18.17	39,784,918 A	299.74	18.17	37,911,898 A
		31.40	1.00	5,239,427 B	29.40	1.00	5,339,714 B
		0.00	5.73	11,715,410 N	0.00	5.73	11,715,410 N
		1.00	0.00	4,040,631 T	1.00	0.00	4,062,466 T
		118.20	30.60	19,477,004 U	114.60	20.10	19,685,896 U
		5.60	2.00	3,480,792 W	5.60	2.00	3,509,792 W
		24.34	1.00	4,555,588 P	23.94	0.50	4,526,615 P

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,958,991 A	22.50	0.00	1,958,991 A
		24.50	0.00	3,734,657 W	24.50	0.00	3,734,657 W
		0.00	0.00	1,138,985 P	0.00	0.00	1,138,985 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			154,000 A			154,000 A
	***** SENATE CONCURS.						
				116,501 W			180,385 W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM LEGAL SERVICES (ATG100/AA) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** SENATE 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 A	1.00		95,736 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (65,856)						
				65,856 P			65,856 P

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** SENATE CONCURS. FROM NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECHNICIAN SR10 (#17368; 1.00)	1.00		W	1.00		W
	TOTAL BUDGET CHANGES	1.00		249,736 A	1.00		249,736 A
		1.00		116,501 W 65,856 P	1.00		180,385 W 65,856 P
	BUDGET TOTALS	23.50	0.00	2,208,727 A	23.50	0.00	2,208,727 A
		25.50	0.00	3,851,158 W	25.50	0.00	3,915,042 W
		0.00	0.00	1,204,841 P	0.00	0.00	1,204,841 P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.36	0.34	6,949,955 A	69.36	0.34	6,949,955 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		134.64	0.66	20,335,241 P	134.64	0.66	20,335,241 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			253,661 A			253,661 A
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Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KEIKI MODERNIZATION PROJECT (FY25: -1,785,000A/- 3,465,000P)						(1,785,000) A
							(3,465,000) P
100-001	EXECUTIVE REQUEST: ADD POSITION FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; 0.34A/0.66P)	0.34		A	0.34		A
		0.66		P	0.66		P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GF). ***** SENATE 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.	0.34		5,630 A	0.34		11,260 A
		0.66		17,924 P	0.66		35,847 P
	TOTAL BUDGET CHANGES	0.68		259,291 A	0.68		(1,520,079) A
		1.32		17,924 P	1.32		(3,429,153) P
	BUDGET TOTALS	70.04	0.34	7,209,246 A	70.04	0.34	5,429,876 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		135.96	0.66	20,353,165 P	135.96	0.66	16,906,088 P

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	388.10	22.54	42,926,648	388.10	22.54	42,926,648
	26.40	1.00	4,333,198	26.40	1.00	4,333,198
	0.00	5.70	11,712,146	0.00	5.70	11,712,146
	1.00	0.00	6,238,753	1.00	0.00	6,238,753
	120.20	30.60	19,388,133	120.20	30.60	19,388,133
	30.10	1.00	7,114,632	30.10	1.00	7,114,632
	155.98	1.66	25,689,308	155.98	1.66	25,689,308
TOTAL DEPARTMENT APPROPRIATIONS	721.78	62.50	117,402,818	721.78	62.50	117,402,818
DEPARTMENT BUDGET CHANGES	8.18	(4.03)	6,276,243	5.18	(4.03)	2,623,853
	5.00		906,229	3.00		1,006,516
		0.03	3,264		0.03	3,264
			33,102			54,937
	(2.00)	0.00	88,871	(5.60)	(10.50)	297,763
	1.00	1.00	217,318	1.00	1.00	310,202
	4.32		424,286	3.92	(0.50)	(3,051,764)
TOTAL DEPARTMENT BUDGET CHANGES	16.50	(3.00)	7,949,313	7.50	(14.00)	1,244,771
DEPARTMENT TOTAL BUDGET	396.28	18.51	49,202,891	393.28	18.51	45,550,501
	31.40	1.00	5,239,427	29.40	1.00	5,339,714
	0.00	5.73	11,715,410	0.00	5.73	11,715,410
	1.00	0.00	6,271,855	1.00	0.00	6,293,690
	118.20	30.60	19,477,004	114.60	20.10	19,685,896
	31.10	2.00	7,331,950	31.10	2.00	7,424,834
	160.30	1.66	26,113,594	159.90	1.16	22,637,544
TOTAL DEPARTMENT BUDGET	738.28	59.50	125,352,131	729.28	48.50	118,647,589

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	1,648,724 A	10.00	1.00	1,648,724 A
		0.00	0.00	2,321,915 W	0.00	0.00	2,321,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	4,670,639	10.00	1.00	4,670,639

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			77,531 A			123,216 A
	***** SENATE CONCURS.						
				930 W			1,536 W

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED100/SM). (FY24: -200,000A/FY25: -200,000A) ***** SENATE CONCURS.			(200,000) A		(200,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 60-001 (BED100/SM). (FY24: -500,000W/FY25: -500,000W) ***** SENATE CONCURS.			(500,000) W		(500,000) W

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - PROGRAMMING OF PROFESSIONAL MASTER CLASSES FOR CULINARY (FY24: 2,500,000)			2,500,000	A		
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO OFFICE OF INTERNATIONAL AFFAIRS (BED101). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE OF INTERNATIONAL AFFAIRS (-154,302) SEE BED101 SEQ. NO. 2030-001.			(154,302)	A		(154,302) A

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF SENATE ADJUSTMENT KAMAAINA CONNECT PILOT PROGRAM (FY24: 50,000)			50,000	A				
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF SENATE ADJUSTMENT FESTIVAL OF PACIFIC ARTS AND CULTURE (FY24: 5,000,000)			5,000,000	A				
TOTAL BUDGET CHANGES				7,273,229	A	(231,086)	A		
				(499,070)	W	(498,464)	W		
BUDGET TOTALS		10.00	1.00	8,921,953	A	10.00	1.00	1,417,638	A
		0.00	0.00	1,822,845	W	0.00	0.00	1,823,451	W
		0.00	0.00	700,000	P	0.00	0.00	700,000	P

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS
 Structure #: 010101010000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS
Structure #: 010101010000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO OFFICE OF INTERNATIONAL AFFAIRS (BED101). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE OF INTERNATIONAL AFFAIRS (154,302) SEE BED100 SEQ. NO. 2030-001.			154,302	A	154,302	A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE OF INTERNATIONAL AFFAIRS (400,000) ART PROGRAMMING (100,000) \$400,000 NON-RECURRING.			500,000	A	400,000	A
TOTAL BUDGET CHANGES				654,302	A	554,302	A
BUDGET TOTALS		0.00	0.00	654,302	A	554,302	A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	1.00	1,592,721 A	13.00	1.00	1,592,721 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
	BASE APPROPRIATIONS	13.00	1.00	2,372,721	13.00	1.00	2,372,721

- 1

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 EXECUTIVE BUDGET PREP: 67,478 A 104,620 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) 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)			1 A			1 A		
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE DOES NOT CONCUR. 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)								
TOTAL BUDGET CHANGES				67,479	A	104,621	A		
BUDGET TOTALS		13.00	1.00	1,660,200	A	13.00	1.00	1,697,342	A
		0.00	0.00	780,000	B	0.00	0.00	780,000	B

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	2,513,717 B	16.00	0.00	2,513,717 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			98,828 B			157,373 B
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	TOTAL BUDGET CHANGES			98,828 B			157,373 B
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	BUDGET TOTALS	16.00	0.00	2,612,545 B	16.00	0.00	2,671,090 B
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** SENATE 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)						

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024	FY 2025
		Perm Temp Amt	Perm Temp Amt
	(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)		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). ***** SENATE DOES NOT CONCUR. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: 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)		

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	25.00	2,216,673 A	1.00	25.00	2,216,673 A
		0.00	0.00	565,000 B	0.00	0.00	565,000 B
		0.00	2.00	667,124 N	0.00	2.00	667,124 N
		0.00	0.00	7,146,250 T	0.00	0.00	7,146,250 T
	BASE APPROPRIATIONS	1.00	27.00	10,595,047	1.00	27.00	10,595,047

- 1

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.

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			99,457 A			164,823 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (BED120/SI). (FY24: -9,200A/FY25: -9,200A) ***** SENATE CONCURS.			(9,200) A			(9,200) A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (BED120/SI). (FY24: -30,000A/FY25: -30,000A) ***** SENATE CONCURS.				
				(30,000) A	(30,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (BED120/SI). (FY24: -500,000B/FY25: -500,000B) ***** SENATE CONCURS.				
				(500,000) B	(500,000) B

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND PUBLICATIONS (-18,240) SEE BED120 SEQ. NO. 10-002.					(18,240) A	(18,240) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PUBLIC AFFAIRS OFFICER (#119365; 18,240) SEE BED120 SEQ. NO. 10-001.					18,240 A	18,240 A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (FY24: 30,000A; FY25: 30,000A)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ENERGY PROGRAM (FY25: 832,876) \$832,876 NON-RECURRING.						832,876 N

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE 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)			225,000 A			225,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 66,915)						

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)					30,000 B	30,000 B
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (650,000) CONTRACTS AND OTHER GOVERNMENT AGENCIES (500,000)						

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			285,257 A (470,000) B			350,623 A (470,000) B 832,876 N
	BUDGET TOTALS	1.00 0.00 0.00 0.00	25.00 0.00 2.00 0.00	2,501,930 A 95,000 B 667,124 N 7,146,250 T	1.00 0.00 0.00 0.00	25.00 0.00 2.00 0.00	2,567,296 A 95,000 B 1,500,000 N 7,146,250 T

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.46	5.00	2,081,339 A	18.46	5.00	2,081,339 A
		1.54	0.00	115,317 N	1.54	0.00	115,317 N
		6.50	0.00	582,123 P	6.50	0.00	582,123 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 174,381 A 271,190 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BED130/GA). (FY24: -94,200A/FY25: -94,200A) ***** SENATE CONCURS.			(94,200) A		(94,200) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** SENATE CONCURS.	(1.54)		(115,317) N	(1.54)	(115,317) N
	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)	1.54		115,317 P	1.54	115,317 P

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MATCHING FUNDS FOR FEDERAL PROGRAM - OSHS (FY24: 94,200A; FY25: 94,200A)					94,200 A	94,200 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,699) BUREAU OF LABOR AND STATISTICS (128,212)					166,911 P	166,911 P

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/TR). ***** SENATE 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)			2,994,167 A			3,382,618 A
	TOTAL BUDGET CHANGES	(1.54)		3,168,548 A (115,317) N	(1.54)		3,653,808 A (115,317) N
		1.54		282,228 P	1.54		282,228 P
	BUDGET TOTALS	18.46	5.00	5,249,887 A	18.46	5.00	5,735,147 A
		0.00	0.00	N	0.00	0.00	N
		8.04	0.00	864,351 P	8.04	0.00	864,351 P

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	85,978,302 B	0.00	5.00	85,978,302 B
	BASE APPROPRIATIONS	0.00	5.00	85,978,302	0.00	5.00	85,978,302

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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 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 40,438 B 67,271 B

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138). ***** DETAIL OF SENATE ADJUSTMENT: GEMS FINANCING PROGRAM FOR THE DEPARTMENT OF EDUCATION (FY24: 32,059,785)			32,059,785	A		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138). ***** DETAIL OF SENATE ADJUSTMENT: GEMS FINANCING PROGRAM FOR THE UNIVERSITY OF HAWAII (FY24: 2,402,770)			2,402,770	A		
TOTAL BUDGET CHANGES				34,462,555	A		
				40,438	B		67,271 B
BUDGET TOTALS		0.00	0.00	34,462,555	A		
		0.00	5.00	86,018,740	B	0.00	5.00 86,045,573 B

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	1.00	2,394,295	A	26.00	1.00	2,394,295	A
	BASE APPROPRIATIONS	26.00	1.00	2,394,295		26.00	1.00	2,394,295	

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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 EXECUTIVE BUDGET PREP: 185,784 A 274,599 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 1000-001 (BED142/AA). (FY24: -4,700A/FY25: -4,700A) ***** SENATE CONCURS.			(4,700) A			(4,700) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** SENATE DOES NOT CONCUR. 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)						

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER I (#120107; FY24: 58,704; FY25: 62,508)						
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BROADBAND INFRASTRUCTURE GRANT PROGRAM (FY24: 5,000,000)						

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADVERTISING - SMALL BUSINESS REGULATORY REVIEW BOARD (FY24: 57,306)			57,306			A
	TOTAL BUDGET CHANGES			238,390			A
	BUDGET TOTALS	26.00	1.00	2,632,685	26.00	1.00	2,664,194 A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	5.00	6,234,902 A	3.00	5.00	6,234,902 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	10.00	994,214 P	0.00	10.00	994,214 P
	BASE APPROPRIATIONS	3.00	15.00	10,850,577	3.00	15.00	10,850,577

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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 EXECUTIVE BUDGET PREP: 24,542 A 40,920 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BED143/TE). (FY24: -1,500,000A/FY25: -1,500,000A) ***** SENATE CONCURS.					(1,500,000) A	(1,500,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BED143/TE). (FY24: -1,500,000A/FY25: -1,500,000A) ***** SENATE CONCURS.					(1,500,000) A	(1,500,000) A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A) ***** SENATE CONCURS.			(1,000,000)	A	(1,000,000)	A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED143/TE). (FY24: -1,000,000A/FY25: -1,000,000A) ***** SENATE CONCURS.			(1,000,000)	A	(1,000,000)	A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; 67,044)						
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AEROSPACE DEVELOPMENT COORDINATOR (1.00; 90,000)	1.00		90,000 A	1.00		90,000 A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ASSET MANAGER (1.00; 90,000)	1.00		90,000 A	1.00		90,000 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - INFRASTRUCTURE IMPROVEMENTS FOR REGIONAL ECONOMIC DEVELOPMENT (FY24: 50,000,000)			50,000,000 A			
	TOTAL BUDGET CHANGES	2.00		45,204,542 A	2.00		(4,779,080) A
	BUDGET TOTALS	5.00	5.00	51,439,444 A	5.00	5.00	1,455,822 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	10.00	994,214 P	0.00	10.00	994,214 P

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	3.00	3,384,899 A	25.00	3.00	3,384,899 A
		6.00	5.00	4,449,536 N	6.00	5.00	4,449,536 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	31.00	8.00	9,834,435	31.00	8.00	9,834,435

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			138,855 A			221,777 A
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Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL). (FY24: -300,000A/FY25: -300,000A) ***** SENATE CONCURS.				
				(300,000) A	(300,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED144/PL). (FY24: -2,000,000N/FY25: -2,000,000N) ***** SENATE CONCURS.				
				(2,000,000) N	(2,000,000) N

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BED144/PL). (FY24: -400,000A/FY25: -400,000A) ***** SENATE CONCURS.					(400,000) A	(400,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 62,172)						

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SPECIAL PLANS 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) SECURITY SERVICES (5,000) CLOUD STORAGE (50,000) DATABASE UPGRADE, IMPROVEMENTS, AND MAINTENANCE (50,000)</p>						
213-002	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (500,000)</p>			500,000 A			500,000 A

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUSTAINABILITY PLANNER V SR24D (#94025B; 1.00; FY24: 34,278; FY25: 71,016) (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST (#94022B, #94023B; 1.00 EACH; FY24: 31,692 EACH; FY25: 65,664 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#94024B; 1.00; FY24: 31,692; FY25: 65,664) SERVICES ON A FEE BASIS (150,000)</p> <p>6-MONTH DELAY IN HIRE.</p>						
213-004	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER PAYROLL (17,665)</p>						

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-005	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA).</p> <p>***** SENATE CONCURS.</p> <p>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)</p>			25,060 A			25,060 A
2100-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - WAIKIKI ADAPTATION AND RESILIENCE PLAN PHASE II (400,000)</p> <p>\$400,000 NON-RECURRING.</p>			400,000 A			400,000 A

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - STANDARDIZED VULNERABILITY ASSESSMENT FOR STATE ASSETS (FY24: 400,000)			400,000	A				
	TOTAL BUDGET CHANGES			763,915	A	446,837	A		
				(2,000,000)	N	(2,000,000)	N		
	BUDGET TOTALS	25.00	3.00	4,148,814	A	25.00	3.00	3,831,736	A
		6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	N
		0.00	0.00	2,000,000	W	0.00	0.00	2,000,000	W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	17.00	7,744,562 B	0.00	17.00	7,744,562 B
	BASE APPROPRIATIONS	0.00	17.00	7,744,562	0.00	17.00	7,744,562

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			108,722 B			179,585 B
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Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			108,722 B			179,585 B
	BUDGET TOTALS	0.00	17.00	7,853,284 B	0.00	17.00	7,924,147 B

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	1,149,898 A	10.00	1.00	1,149,898 A
		11.00	1.00	2,408,207 B	11.00	1.00	2,408,207 B
	BASE APPROPRIATIONS	21.00	2.00	3,558,105	21.00	2.00	3,558,105

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			39,362 A			65,089 A
	***** SENATE CONCURS.			86,127 B			142,707 B

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	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).		1.00	111,014 A		1.00	114,557 A
	***** SENATE CONCURS.		1.00	320,000 B		1.00	320,000 B
	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 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. 213-001.						

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-002	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).		(1.00)	(111,014) A		(1.00)	(114,557) A
	***** SENATE CONCURS.		(1.00)	(320,000) B		(1.00)	(320,000) B
	FROM THE KALAELOA COMMUNITY DEVELOPMENT DISTRICT 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 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.						
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).						
	***** SENATE CONCURS.		7.00	1,205,000 B		7.00	1,205,000 B
	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)						

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - EAST KAPOLEI INFRASTRUCTURE IMPLEMENTATION MASTER PLAN (FY24: 2,000,000)			2,000,000	A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - VILLAGES OF KAPOLEI ROAD (FY24: 100,000,000)			100,000,000	A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KUALAKAI PARKWAY OVERPASS CONSTRUCTION (FY24: 14,000,000)			14,000,000			A
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - EAST KAPOLEI INFRASTRUCTURE, CONSTRUCTION, ROADS, SEWER, DRAINAGE - PHASE I (FY24: 300,000,000)			300,000,000			A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KAKAAKO STREET UPGRADES (FY24: 18,500,000)					18,500,000 A
2105-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KEWALO BASIN DECK AND PIER IMPROVEMENTS (FY24: 25,000,000)					25,000,000 A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2106-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KALAELOA ELECTRICAL UNDERGROUNDING (FY24: 47,000,000)					47,000,000 A
2107-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - SARATOGA AVENUE ELECTRICAL UPGRADES (FY24: 12,125,000)					12,125,000 A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2108-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - IWILEI-KAPALAMA INFRASTRUCTURE UPGRADES (FY24: 86,000,000)			86,000,000			A
2109-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - UNIVERSITY OF HAWAII, WEST OAHU INFRASTRUCTURE FOR OFF-CAMPUS 20-ACRE PARCEL (FY24: 35,000,000)			35,000,000			A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2110-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - ROAD B ENTRY PLAZA CONSTRUCTION (FY24: 5,500,000)			5,500,000			A
2111-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - STADIUM STORM WATER HOLDING TANKS (FY24: 30,000,000)			30,000,000			A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2112-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KAHULUI CIVIC CENTER, LIBRARY (FY24: 9,000,000)					9,000,000 A
2113-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KAPAA MAHELONA MEMORIAL HOSPITAL EXPANSION (FY24: 7,500,000)					7,500,000 A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
2114-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - WAIPAHO CIVIC CENTER (FY24: 400,000)			400,000	A
2115-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - LIHUE OLD POLICE STATION/STATE CIVIC CENTER (FY24: 400,000)			400,000	A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2116-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - LIHUE TRANSIT- ORIENTED DEVELOPMENT INFRASTRUCTURE MASTER PLAN (FY24: 350,000)					350,000 A
2117-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - HANAPEPE INFILL REDEVELOPMENT (FY24: 400,000)					400,000 A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
2118-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KEAAU PUBLIC TRANSIT HUB, HAWAII (FY24: 450,000)			450,000	A
2119-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KAILUA-KONA CIVIC CENTER MASTER PLAN (FY24: 400,000)			400,000	A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2120-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KAILUA-KONA TRANSIT- ORIENTED DEVELOPMENT INFRASTRUCTURE MASTER PLAN (FY24: 500,000)					500,000 A
2121-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - SOUTH MAUI TRANSIT- ORIENTED DEVELOPMENT CORRIDOR PLAN, KIHEI (FY24: 500,000)					500,000 A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2122-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - KAAHUMANU AVENUE INFRASTRUCTURE MASTER PLAN (FY24: 400,000)			400,000	A		

TOTAL BUDGET CHANGES	0.00	695,464,362	A	0.00	65,089	A
	7.00	1,291,127	B	7.00	1,347,707	B

BUDGET TOTALS	10.00	1.00	696,614,260	A	10.00	1.00	1,214,987	A
	11.00	8.00	3,699,334	B	11.00	8.00	3,755,914	B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	5,000,000 A	0.00	0.00	5,000,000 A
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		25.00	42.00	12,748,818 W	25.00	42.00	12,748,818 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

358,187 W

595,027 W

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025							
		Perm	Temp	Amt	Perm	Temp	Amt				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2103-001 (BED160/HF). (FY24: -5,000,000A/FY25: -5,000,000A) ***** SENATE CONCURS.			(5,000,000)	A			(5,000,000)	A		
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** SENATE 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.										
				(1.00)		(132,840)	W	(1.00)		(132,840)	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HHFDC - ECONOMIC DEVELOPMENT (BED160/HD) TO HHFDC ADMINISTRATION (BED160/HA). ***** SENATE 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.		1.00	132,840 W		1.00	132,840 W
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (200,000,000) \$200,000,000 NON-RECURRING.						

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (250,000,000) \$250,000,000 NON-RECURRING.						
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND: DETAIL OF SENATE 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)	(2.00)	3.00	90,200 W	(2.00)	3.00	186,877 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP IT SYSTEMS MANAGER (#106428; 17,440)			17,440			17,440	W	W
	TOTAL BUDGET CHANGES			(5,000,000)			(5,000,000)	A	A
		(2.00)	3.00	465,827	W	(2.00)	3.00	799,344	W
	BUDGET TOTALS	0.00	0.00		A	0.00	0.00		A
		0.00	0.00	3,100,000	N	0.00	0.00	3,100,000	N
		23.00	45.00	13,214,645	W	23.00	45.00	13,548,162	W
		0.00	0.00	3,000,000	P	0.00	0.00	3,000,000	P

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			29,634 A			49,232 A
				35,478 W			58,204 W

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED170/KB). (FY24: -250,000A/FY25: -250,000A) ***** SENATE CONCURS.			(250,000)	A	(250,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2103-001 (BED170/KB). (FY24: -551,000A/FY25: -551,000A) ***** SENATE CONCURS.			(551,000)	A	(551,000)	A

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304030000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	<p>EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KA). ***** SENATE CONCURS.</p> <p>FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:</p> <p>DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM EXECUTIVE DIRECTOR (#102627; 1.00A; 145,692A) (1) PERM ADC ADMIN SRVCS OFFICER (#102628; 1.00A; 66,404A) (1) PERM ADC SECRETARY III (#102629; 1.00A; 60,458A) (1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; 1.00A; 141,684A) (1) PERM ADC PROJECT MANAGER (#121289; 1.00A; 77,040A) (1) PERM PROPERTY MANAGER (#122977; 1.00A; 68,250A) (1) PERM ASSET MANAGER (#122979; 1.00A; 75,000A) (1) PERM ACCOUNTANT IV (#93005A; 1.00A; 30,803A) COLLECTIVE BARGAINING ADJ (38,795W) GENERAL FUND SUPPLEMENT (44,993A) SERVICES ON A FEE BASIS - NOT STATE (0A) GRANT-IN-AID (0A) INVASIVE AND HAZARDOUS PLANT MITIGATION (0A) INTEREST ON LATE PAYMENTS (0A) AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (0B) SERVICES ON A FEE BASIS (50,000W) FUEL OIL AND LUBRICANTS (0W) MOTOR VEHICLE GAS & OIL (0W) UNIFORM/PROTECTIVE WEAR (0W) OFFICE SUPPLIES (1,200W) IRRIGATION MATERIALS (0W) OTHER SUPPLIES (1,000W) DUES & SUBSCRIPTIONS (300W) POSTAGE (600W) TELEPHONE & TELEGRAPH (1,000W) PRINTING & BINDING (300W) ADVERTISING (100W)</p>	8.00		3,011,324 A	8.00		3,011,324 A

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE (1,200W)						
	TRANSPORTATION, INTRASTATE (15,000W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (2,000W)						
	TRANSPORTATION, OUT-OF-STATE (1,000W)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000W)						
	HIRE OF PASSENGER CARS (1,700W)						
	OTHER TRAVEL (750W)						
	ELECTRICITY (20,000W)						
	WATER (0W)						
	SEWAGE (0W)						
	RENTAL OF LAND & BUILDING (0W)						
	RENTAL OF EQUIPMENT (3,000W)						
	R&M, SPECIAL IRRIGATION (0W)						
	OTHER REPAIRS & MAINTENANCE (4,000W)						
	INSURANCE (200W)						
	MISCELLANEOUS CURRENT EXPENSES (21,000W)						
	R&M, EDP EQUIPMENT (0W)						
	R&M, OTHER EDP (0W)						
	SERVICES ON FEE BASIS (1,739,630W)						
	TRAINING COSTS & REGISTRATION (1,200W)						
	INCENTIVE SERVICE AWARDS (0W)						
	INTEREST ON LATE PAYMENTS (0W)						
	CEDED LAND PAYMENTS TO OHA (0W)						
	FREIGHT & DELIVERY CHARGES (0W)						
	INDIRECT COSTS (0W)						
	LAND AND LAND IMPROVEMENTS (0W)						
	REFUNDS (0W)						
	UNEMPLOYMENT BENEFIT PAYMENT (0W)						
	BMP CONSULTANT/MONITORING (400,000W)						
	AUDIT ACCOUNTING SERVICES (250,000A)						
	IRRIGATION MANAGEMENT (0A)						
	MENEHUNE DITCH IMPROVEMENTS (551,000A)						
	SECURITY (1,500,000A)						
	SEE AGR161 SEQ. NO. 8-001.						
				2,304,975	W		
						2,304,975	W

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-002	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KC). ***** SENATE CONCURS. 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)						

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	RENTAL OF LAND & BUILDING (0W)						
	RENTAL OF EQUIPMENT (40,000W)						
	OTHER RENTALS (5,000W)						
	R&M - OFFICE FURNITURE & EQUIPMENT (3,000W)						
	R&M - MACHINERY & EQPT - SPECIAL MAINTENANCE (10,000W)						
	R&M - MACHINERY & EQPT - ROUTINE MAINTENANCE (5,000W)						
	R&M - BLDGS & STRUCTURES - SPECIAL MAINTENANCE (25,000W)						
	R&M - BLDGS & STRUCTURES - ROUTINE MAINTENANCE (2,451W)						
	R&M - GROUNDS - SPECIAL MAINTENANCE (0W)						
	R&M - MOTOR VEHICLES (6,000W)						
	OTHER REPAIRS & MAINTENANCE (20,000W)						
	INSURANCE (6,000W)						
	OTHER MISC CURRENT EXPENSES (100,000W)						
	SERVICES ON FEE BASIS (145,994W)						
	WORKERS COMP PAYMENTS (1,000W)						
	TRAINING COSTS AND REGISTRATION (600W)						
	INTEREST ON LATE PAYMENTS (0W)						
	DEBT SERVICE (188,874W)						
	R&M - EDP EQUIPMENT (500W)						
	MOTOR VEHICLE REGISTRATION (0W)						

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304030000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	INTEREST ON BONDED DEBT (244,594W) INCENTIVE SERVICE AWARDS (0W) R&M - OTHER EDP (0W) REFUNDS (0W) SEE AGR161 SEQ. NO. 8-002.		6.00	1,452,954 W		6.00	1,452,954 W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#93005A; 30,803)			30,803 A			30,803 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#94029B; 1.00; 90,000)	1.00		90,000 A	1.00		90,000 A

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304030000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - WATER INFRASTRUCTURE (FY24: 90,000,000) CAPITAL IMPROVEMENT PROJECT - LAND ACQUISITION (FY24: 3,000,000; FY25: 5,200,000) OTHER CURRENT EXPENSES - IRRIGATION SYSTEM MANAGEMENT (800,000) \$5,200,000 NON-RECURRING.			93,800,000 A			6,000,000 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ***** DETAIL OF SENATE ADJUSTMENT: WAIHAOLE DITCH DEBT SERVICE (FY24: 4,000,000)			4,000,000 A			
	TOTAL BUDGET CHANGES	9.00		100,160,761 A	9.00		8,380,359 A
			6.00	3,793,407 W		6.00	3,816,133 W
	BUDGET TOTALS	9.00	0.00	100,160,761 A	9.00	0.00	8,380,359 A
		0.00	6.00	3,793,407 W	0.00	6.00	3,816,133 W

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 Structure #: 080206000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

207,547 B

335,876 B

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
Structure #: 080206000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (BED180/SA). (FY24: -50,000,000A/FY25: -50,000,000A) ***** SENATE CONCURS.			(50,000,000) A			(50,000,000) A

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
Structure #: 080206000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
8-001	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).			50,000,000	A		50,000,000	A	
	***** SENATE DOES NOT CONCUR.	18.50	1.00	9,199,019	B	18.50	1.00	9,199,019	B
	FROM STADIUM SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; 1.00B; 109,704B) (1) PERM ACCOUNTANT V (#27934; 1.00B; 85,032B) (1) PERM SECRETARY I (#27938; 1.00B; 56,316B) (1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; 1.00B; 88,464B) (1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; 1.00B; 69,876B) (1) PERM SCOREBOARD SUPERVISOR (#27943; 0.50B; 24,030B) (1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; 1.00B; 59,460B) (1) PERM BUILDING MAINTENANCE WORKER I (#27951; 1.00B; 59,376B) (1) PERM STADIUM SECURITY OFFICER (#27958; 1.00B; 56,208B) (1) PERM STADIUM BOX OFFICE MANAGER (#27959; 1.00B; 63,216B) (1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; 1.00B; 49,944B) (1) PERM BUILDING MAINTENANCE WORKER I (#36570; 1.00B; 59,376B) (1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; 1.00B) (1) PERM ACCOUNTANT III (#48149; 1.00B; 62,136B) (1) PERM BUILDING MANAGER (#52281; 1.00B; 81,744B) (1) PERM DEPUTY STADIUM MANAGER (#100680; 1.00B; 114,468B) (1) PERM STADIUM MANAGER (#100694; 1.00B; 134,676B) (1) PERM STADIUM SECRETARY (#102617; 1.00B; 62,700B) (1) PERM CLERK TYPIST (#107516; 1.00B; 42,744B)								

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 Structure #: 080206000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; 1.00B; 62,976B) PERSONAL SVCS (EMPLOYER EMP) (60,000B) OTHER PERSONAL SERVICES (851,520) HOURLY PAYROLL (1,906,851B) OVERTIME (80,000B) NIGHT DIFFERENTIAL (4,500B) TEMPORARY ASSIGNMENT (2,000B) VACATION PAY (0B) SHORTAGE DIFFERENTIAL (23,172B) FRINGE BENEFIT (844,648B) COLLECTIVE BARGAINING (0B) ADJUSTMENT (65,381B) ARPA FUNDING ADJUSTMENT (0V) DELAY IN HIRING (0B) STADIUM RELATED EXPENSES (50,000,000A) SERVICES ON A FEE BASIS (40,000B) OPERATING SUPPLIES (135,000B) MAINTENANCE MATERIALS SUPPLIES & PARTS (125,000B) OFFICE SUPPLIES (15,000B) MEALS-STADIUM (0B) OTHER SUPPLIES (20,000B) DUES & SUBSCRIPTIONS (1,500B) FREIGHT & DELIVERY CHARGES (6,000B) POSTAGE (5,000B) TELEPHONE & TELEGRAPH (60,000B) PRINTING & BINDING (15,000B) ADVERTISING (4,000B) CAR MILEAGE (3,000B) TRANSPORTATION, OUT-OF-STATE (0B) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (0B) MOTOR POOL CARS (0B) ELECTRICITY (900,000B) WATER (100,000B) SEWER (400,000B) REFUSE DISPOSAL SERVICE (170,000B) RENTAL OF EQUIPMENT (40,000B) OTHER REPAIRS & MAINTENANCE (796,501B) INSURANCE (70,000B)						

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
Structure #: 080206000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	WORKERS' COMPENSATION (75,000B)						
	UNEMPLOYMENT BENEFITS (25,000B)						
	SERVICES ON A FEE BASIS (1,000,000B)						
	PWD NEW STADIUM PLANNING (0B)						
	MISCELLANEOUS CURRENT EXPENSES (10,000B)						
	MANAGERS' DISCRETIONARY FUND (2,500B)						
	CENTRAL SERVICE COST (0B)						
	ITEMS FOR RESALE OR REISSUE (0B)						
	AGENCY AND CLEARING ACCOUNTS (0B)						
	OPERATING SHORTFALL ARPA FUNDS (0V)						
	STRUCTURAL ENGINEERING ASSESSMENT (0V)						
	FROM STADIUM SPECIAL FUND:						
	DETAIL OF EXECUTIVE BUDGET PREP:						
	(1) PERM ADMINISTRATIVE SVCS OFFCR I (#27933; 1.00B; 109,704B)						
	(1) PERM ACCOUNTANT V (#27934; 1.00B; 85,032B)						
	(1) PERM WELDER II (#27935; 65,244B)						
	(1) PERM ACCOUNT CLERK V (#27936; 63,288B)						
	(1) PERM SECRETARY I (#27938; 1.00B; 56,316B)						
	(1) PERM STADIUM AUTHORITY EVENTS MGR (#27941; 1.00B; 88,464B)						
	(1) PERM ASST STADIUM AUTH EVENTS MGR (#27942; 1.00B; 69,876B)						
	(1) PERM SCOREBOARD SUPERVISOR (#27943; 0.50B; 24,030B)						
	(1) PERM ENGINEER VI (#27944)						
	(1) PERM STADIUM GENERAL SERVICES SUPVR (#27945; 1.00B; 59,460B)						
	(1) PERM STADIUM LAYOUT & MTNCE WKR (#27946; 59,376B)						
	(1) PERM GROUNDSKEEPER II (#27947; 47,364B)						
	(1) PERM JANITOR II (#27949)						
	(1) PERM BLDG CONSTR & MTNCE SUPVR II (#27950; 73,320B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#27951; 1.00B; 59,376B)						
	(1) PERM BLDG CONSTR & MTNCE SUPVR I (#27952; 68,892B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#27953; 59,376B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#27954;						

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
Structure #: 080206000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	59,376B)						
	(1) PERM ELECTRICIAN II (#27955; 65,244B)						
	(1) PERM PLUMBER I (#27956; 61,632B)						
	(1) PERM STADIUM SECURITY OFFICER (#27958; 1.00B; 56,208B)						
	(1) PERM STADIUM BOX OFFICE MANAGER (#27959; 1.00B; 63,216B)						
	(1) PERM ASST STADIUM BOX OFFICE MGR (#27960; 54,108B)						
	(1) PERM CASHIER I (#27961)						
	(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962)						
	(1) PERM STADIUM TRAF & PRKG CONT SUPVR (#27963; 1.00B; 49,944B)						
	(1) PERM CHEMICAL TREATMENT WORKER II (#28202; 53,292B)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#36570; 1.00B; 59,376B)						
	(1) PERM MECHANICAL REPAIR WORKER (#38448; 59,376B)						
	(1) PERM ELECTRICIAN I (#46301; 61,632B)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; 1.00B)						
	(1) PERM ACCOUNTANT III (#48149; 1.00B; 62,136B)						
	(1) PERM BUILDING MANAGER (#52281; 1.00B; 81,744B)						
	(1) PERM DEPUTY STADIUM MANAGER (#100680; 1.00B; 114,468B)						
	(1) PERM STADIUM MANAGER (#100694; 1.00B; 134,676B)						
	(1) PERM STADIUM SECRETARY (#102617; 1.00B; 62,700B)						
	(1) PERM CLERK TYPIST (#107516; 1.00B; 42,744B)						
	(1) TEMP STADIUM SALES & MARKETING SPEC (#107519; 1.00B; 62,976B)						
	PERSONAL SVCS (EMPLOYER EMP) (60,000B)						
	HOURLY PAYROLL (1,906,851B)						
	OVERTIME (80,000B)						
	NIGHT DIFFERENTIAL (4,500B)						
	TEMPORARY ASSIGNMENT (2,000B)						
	VACATION PAY (0B)						
	SHORTAGE DIFFERENTIAL (23,172B)						
	FRINGE BENEFIT (844,648B)						
	COLLECTIVE BARGAINING (0B)						
	ADJUSTMENT (65,381B)						
	ARPA FUNDING ADJUSTMENT (0V)						
	DELAY IN HIRING (0B)						
	STADIUM RELATED EXPENSES (50,000,000A)						

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
Structure #: 080206000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SERVICES ON A FEE BASIS (40,000B)						
	OPERATING SUPPLIES (135,000B)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (125,000B)						
	OFFICE SUPPLIES (15,000B)						
	MEALS-STADIUM (0B)						
	OTHER SUPPLIES (20,000B)						
	DUES & SUBSCRIPTIONS (1,500B)						
	FREIGHT & DELIVERY CHARGES (6,000B)						
	POSTAGE (5,000B)						
	TELEPHONE & TELEGRAPH (60,000B)						
	PRINTING & BINDING (15,000B)						
	ADVERTISING (4,000B)						
	CAR MILEAGE (3,000B)						
	TRANSPORTATION, OUT-OF-STATE (0B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (0B)						
	MOTOR POOL CARS (0B)						
	ELECTRICITY (900,000B)						
	WATER (100,000B)						
	SEWER (400,000B)						
	REFUSE DISPOSAL SERVICE (170,000B)						
	RENTAL OF EQUIPMENT (40,000B)						
	OTHER REPAIRS & MAINTENANCE (796,501B)						
	INSURANCE (70,000B)						
	WORKERS' COMPENSATION (75,000B)						
	UNEMPLOYMENT BENEFITS (25,000B)						
	SERVICES ON A FEE BASIS (1,000,000B)						
	PWD NEW STADIUM PLANNING (0B)						
	MISCELLANEOUS CURRENT EXPENSES (10,000B)						
	MANAGERS' DISCRETIONARY FUND (2,500B)						
	CENTRAL SERVICE COST (0B)						
	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.						

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 Structure #: 080206000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** SENATE CONCURS.			(734,124) B			(734,124) B
	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)						

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
 Structure #: 080206000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** SENATE DOES NOT CONCUR. FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS AND DEVELOPMENT (FY24: 49,500,000)						
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM BOX OFFICE ASSISTANT MANAGER (#27960; -54,108) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#27936; -63,288) SEE BED180 SEQ. NO. 2010-002.			(117,396) B			(117,396) B

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM
Structure #: 080206000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (15,000) REPAIRS AND MAINTENANCE (25,000) OTHER CURRENT EXPENSES (77,396) SEE BED180 SEQ. NO. 2010-001.			117,396 B			117,396 B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS -ALOHA STADIUM (BED180). ***** DETAIL OF SENATE ADJUSTMENT: ALOHA STADIUM SPECIAL DISTRICT (1) \$1 NON-RECURRING.			1 A			1 A
TOTAL BUDGET CHANGES		18.50	1.00	8,672,442 B	18.50	1.00	8,800,771 B
BUDGET TOTALS		0.00	0.00	1 A	0.00	0.00	1 A
		18.50	1.00	8,672,442 B	18.50	1.00	8,800,771 B

Department: BED

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	106.46	42.00	25,703,451	A	106.46	42.00	25,703,451	A
	27.00	23.00	101,594,046	B	27.00	23.00	101,594,046	B
	7.54	7.00	8,331,977	N	7.54	7.00	8,331,977	N
	0.00	0.00	7,146,250	T	0.00	0.00	7,146,250	T
	25.00	42.00	19,087,936	W	25.00	42.00	19,087,936	W
	6.50	10.00	5,276,337	P	6.50	10.00	5,276,337	P
TOTAL DEPARTMENT APPROPRIATIONS	172.50	124.00	167,139,997		172.50	124.00	167,139,997	
DEPARTMENT BUDGET CHANGES	11.00	0.00	882,743,341	A	11.00	0.00	3,815,373	A
	18.50	8.00	9,741,557	B	18.50	8.00	10,082,707	B
	(1.54)		(2,115,317)	N	(1.54)		(1,282,441)	N
	(2.00)	9.00	3,760,164	W	(2.00)	9.00	4,117,013	W
	1.54		282,228	P	1.54		282,228	P
TOTAL DEPARTMENT BUDGET CHANGES	27.50	17.00	894,411,973		27.50	17.00	17,014,880	
DEPARTMENT TOTAL BUDGET	117.46	42.00	908,446,792	A	117.46	42.00	29,518,824	A
	45.50	31.00	111,335,603	B	45.50	31.00	111,676,753	B
	6.00	7.00	6,216,660	N	6.00	7.00	7,049,536	N
	0.00	0.00	7,146,250	T	0.00	0.00	7,146,250	T
	23.00	51.00	22,848,100	W	23.00	51.00	23,204,949	W
	8.04	10.00	5,558,565	P	8.04	10.00	5,558,565	P
TOTAL DEPARTMENT BUDGET	200.00	141.00	1,061,551,970		200.00	141.00	184,154,877	

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	0.00	11,473,584 A	51.00	0.00	11,473,584 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 329,302 A 501,821 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF101/BA). (FY24: -9,200A/FY25: -9,200A) ***** SENATE CONCURS.			(9,200) A	(9,200) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (BUF101/BA). (FY24: -4,500A/FY25: -4,500A) ***** SENATE CONCURS.			(4,500) A	(4,500) A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE 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)			59,520	A	64,128	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE 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)			251,256	A	267,744	A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20D (#9400080; 1.00; FY24: 28,140; FY25: 58,296) 6-MONTH DELAY IN HIRE.	1.00		28,140 A	1.00		58,296 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL MANAGERIAL POSITIONS (240,000)						

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY AND BUDGET RESERVE FUND (FY24: 500,000,000)			500,000,000	A		

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR. 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 PBA VI SR26 (#000096; 1.00; FY24: 12,120; FY25: 15,108) (1) PERM PBA VI SR26 (#003996; 1.00; FY24: 11,712; FY25: 15,504) (1) PERM PBA VI SR26 (#006568; 1.00; FY24: 10,020; FY25: 13,260) (1) PERM PBA VI SR26 (#011302; 1.00; FY24: 11,712; FY25: 15,504) (1) PERM PBA VI SR26 (#013116; 1.00; FY24: 11,232; FY25: 14,880) (1) PERM PBA VI SR26 (#022006; 1.00; FY24: 11,640; FY25: 14,520) (1) PERM PBA VI SR26 (#033465; 1.00; FY24: 11,184; FY25: 13,956) (1) PERM PBA VI SR26 (#041367; 1.00; FY24: 11,712; FY25: 15,504) (1) PERM PBA VI SR26 (#041744; 1.00; FY24: 12,120; FY25: 15,108) (1) PERM PBA VI SR26 (#044263; 1.00; FY24: 10,740; FY25: 13,404) (1) PERM PBA VI SR26 (#120553; 1.00; FY24: 9,252; FY25: 12,240) (1) PERM PBA VI SR26 (#122233; 1.00; FY24: 8,556; FY25: 11,328) (1) PERM PBA VI SR26 (#122234; 1.00; FY24: 8,916; FY25: 11,796) (1) PERM PBA VI SR26 (#012185; 1.00; FY24: 5,592; FY25: 8,832) (1) PERM PBA VI SR26 (#022008; 1.00; FY24: 8,208; FY25: 10,872) (1) PERM PBA VI SR26 (#93002O; 1.00; FY24: 11,988; FY25: 14,652) (1) PERM PBA VI SR26 (#93003O; 1.00; FY24: 11,988; FY25: 14,652) (1) PERM PBA VI SR26 (#93004O; 1.00; FY24: 11,988; FY25: 14,652) (1) PERM PBA VI SR26 (#93009O; 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: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SCANNING & DIGITIZING DOCUMENTS (FY24: 250,000)						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF SENATE ADJUSTMENT: BROADBAND FEDERAL MATCHING FUNDS (FY24: 33,000,000)			33,000,000 A			
	TOTAL BUDGET CHANGES	1.00		533,654,518 A	1.00		878,289 A
	BUDGET TOTALS	52.00	0.00	545,128,102 A	52.00	0.00	12,351,873 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B

Program ID: BUF102 COLLECTIVE BARGAINING - STATEWIDE
 Structure #: 110103070000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	10,393,216 A	0.00	0.00	10,393,216 A
		0.00	0.00	77,010 B	0.00	0.00	77,010 B
	BASE APPROPRIATIONS	0.00	0.00	10,470,226	0.00	0.00	10,470,226

- 1

4-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS.			(393,216) A			(393,216) A
	***** SENATE CONCURS.			(77,010) B			(77,010) B

Program ID: BUF102 COLLECTIVE BARGAINING - STATEWIDE
 Structure #: 110103070000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: -10,000,000A; FY25: -10,000,000A)			(10,000,000) A			(10,000,000) A
	TOTAL BUDGET CHANGES			(10,393,216) A (77,010) B			(10,393,216) A (77,010) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
 Structure #: 110103080000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	12,350,315 A	0.00	0.00	12,350,315 A
		0.00	0.00	491,442 B	0.00	0.00	491,442 B
	BASE APPROPRIATIONS	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.

6-001 EXECUTIVE BUDGET PREP: (2,650,315) A (2,650,315) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 100-001 (BUF103/VP).
 (FY24: -2,650,315A/FY25: -2,650,315A)

 SENATE CONCURS.

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
 Structure #: 110103080000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF103/VP). (FY24: -491,442B/FY25: -491,442B) ***** SENATE CONCURS.			(491,442) B			(491,442) B
	TOTAL BUDGET CHANGES			(2,650,315) A (491,442) B			(2,650,315) A (491,442) B
	BUDGET TOTALS	0.00	0.00	9,700,000 A	0.00	0.00	9,700,000 A
		0.00	0.00	B	0.00	0.00	B

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,525,856 A	15.00	0.00	2,525,856 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			70,035 A			113,386 A
	***** SENATE CONCURS.						
				42,770 T			67,493 T

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF115/CA). (FY24: -25,000A/FY25: -25,000A) ***** SENATE CONCURS.			(25,000)	A	(25,000)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (-25,000)			(25,000)	A	(25,000)	A

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (FY24: -200,000; FY25: -200,000)			(200,000) A			(200,000) A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE 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.						

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE DOES NOT CONCUR. FROM UNCLAIMED PROPERTY TRUST FUND: BREAKOUT AS FOLLOWS: UNCLAIMED PROPERTIES TRUST FUND CEILING INCREASE (FY24: 3,000,000) DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTIES TRUST FUND CEILING INCREASE (3,000,000)			3,000,000			T
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYTIC SOFTWARE CONSULTING SUPPORT SERVICES (FY24: 200,000A; FY25: 200,000A)			200,000			A

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			20,035 A			63,386 A
				3,042,770 T			67,493 T
	BUDGET TOTALS	15.00	0.00	2,545,891 A	15.00	0.00	2,589,242 A
		9.00	0.00	14,781,758 T	9.00	0.00	11,806,481 T

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		115.00	2.00	20,102,490	X	115.00	2.00	20,102,490	X
	BASE APPROPRIATIONS	115.00	2.00	20,102,490		115.00	2.00	20,102,490	

- 1

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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

823,602 X

1,302,915 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (BUF141/FA). (FY24: -2,300X/FY25: -2,300X) ***** SENATE CONCURS.					(2,300) X	(2,300) X
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (BUF141/FA). (FY24: -39,440X/FY25: -39,440X) ***** SENATE CONCURS.					(39,440) X	(39,440) X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (BUF141/FA). (FY24: -4,320X/FY25: -4,320X) ***** SENATE CONCURS.					(4,320) X	(4,320) X
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (BUF141/FA). (FY24: -51,800X/FY25: -51,800X) ***** SENATE CONCURS.					(51,800) X	(51,800) X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF141/FA). (FY24: -2,160X/FY25: -2,160X) ***** SENATE CONCURS.			(2,160) X			(2,160) X
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY BAND B (#900040; 1.00; FY24: -64,476X; FY25: -64,476X)		(1.00)	(64,476) X		(1.00)	(64,476) X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY BAND B (#90005O; 1.00; FY24: - 64,476X; FY25: -64,476X)		(1.00)	(64,476) X		(1.00)	(64,476) X
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -77,371X; FY25: -77,371X)			(77,371) X			(77,371) X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FM 22-11 (FY24: -840X; FY25: -840X)</p>			(840) X			(840) X
213-001	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT SYSTEM PROGRAM SPECIALIST SR24D (#940010; 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)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		58,916 X	1.00		118,066 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
		1.00	(2.00)	575,335	X	1.00	(2.00)	1,113,798	X
	BUDGET TOTALS	116.00	0.00	20,677,825	X	116.00	0.00	21,216,288	X

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	9,102,778 T	61.00	0.00	9,102,778 T
	BASE APPROPRIATIONS	61.00	0.00	9,102,778	61.00	0.00	9,102,778

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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 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

339,781 T

543,029 T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 2000-001 (BUF143/EU). (FY24: -2,400T/FY25: -2,400T) ***** SENATE CONCURS.					(2,400) T	(2,400) T
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS. FROM THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#9400020; 1.00; FY24: 75,000; FY25: 150,000) FRINGE BENEFITS (FY24: 48,000; FY25: 96,000) 6-MONTH DELAY IN HIRE.	1.00		1.00		123,000 T	246,000 T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE 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) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: 48,400; FY25: 50,700) FRINGE BENEFITS (FY24: 31,000; FY25: 32,500)						
				79,400	T		
TOTAL BUDGET CHANGES							
		1.00		539,781	T	1.00	786,629 T
BUDGET TOTALS							
		62.00	0.00	9,642,559	T	62.00	9,889,407 T

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50	0.00	12,507,997	A	133.50	0.00	12,507,997	A
	BASE APPROPRIATIONS	133.50	0.00	12,507,997		133.50	0.00	12,507,997	

- 1

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 EXECUTIVE BUDGET PREP: 604,492 A 1,005,874 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC DEFENDER INVESTIGATOR SR24D (#940004O; 1.00; FY24: 34,293; FY25: 71,106) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PD INVESTIGATOR SR24D (#940004O; 1.00; FY24: 34,293; FY25: 71,106) (2) PERM DEP PUB DEF III (#940005O, #940006O; 1.00 EACH; FY24: 48,343 EACH; FY25: 96,651 EACH) (1) PERM OFFICE ASSISTANT III (#940007O; 1.00; FY24: 18,036; FY25: 37,872) 6-MONTH DELAY IN HIRE.	1.00		34,293 A	1.00		71,106 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPUTY PUBLIC DEFENDER III (#101090; -1.00; -6,000)	(1.00)		(6,000) A	(1.00)		(6,000) A

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00		632,785 A	0.00		1,070,980 A
	BUDGET TOTALS	133.50	0.00	13,140,782 A	133.50	0.00	13,578,977 A

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	222,882,090	A	0.00	0.00	222,882,090	A
	BASE APPROPRIATIONS	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.

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

 SENATE CONCURS.

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT6, SLH2021 (BUF721/ST). (FY24: -257,446,927; FY25: -257,446,927) ***** SENATE CONCURS.			(257,446,927) A			(257,446,927) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: 257,446,927; FY25: 257,446,927)			257,446,927 A			257,446,927 A

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** SENATE 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)			124,499,293 A			178,005,452 A
	TOTAL BUDGET CHANGES			381,946,220 A			435,452,379 A
	BUDGET TOTALS	0.00	0.00	604,828,310 A	0.00	0.00	658,334,469 A

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	414,210,429	A	0.00	0.00	414,210,429	A
	BASE APPROPRIATIONS	0.00	0.00	414,210,429		0.00	0.00	414,210,429	

- 1

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

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

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

TOTAL BUDGET CHANGES (24,499,250) A 22,529,643 A

BUDGET TOTALS 0.00 0.00 389,711,179 A 0.00 0.00 436,740,072 A

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	153,298,724	A	0.00	0.00	153,298,724	A
	BASE APPROPRIATIONS	0.00	0.00	153,298,724		0.00	0.00	153,298,724	

- 1

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

100-001 EXECUTIVE REQUEST:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY24: -13,919,705; FY25: -5,124,683)
INTEREST (FY24: 4,852,566; FY25: 13,462,874)

TOTAL BUDGET CHANGES (9,067,139) A 8,338,191 A

BUDGET TOTALS 0.00 0.00 144,231,585 A 0.00 0.00 161,636,915 A

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	430,181,014	A	0.00	0.00	430,181,014	A
		0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	0.00	434,181,014		0.00	0.00	434,181,014	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR
PENSION ACCUMULATION AND SOCIAL
SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY
MANNER.

100-001 EXECUTIVE REQUEST: 32,347,533 A 63,643,240 A
ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).

SENATE 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)

TOTAL BUDGET CHANGES 32,347,533 A 63,643,240 A

BUDGET TOTALS 0.00 0.00 462,528,547 A 0.00 0.00 493,824,254 A
0.00 0.00 4,000,000 U 0.00 0.00 4,000,000 U

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	488,052,784	A	0.00	0.00	488,052,784	A
	BASE APPROPRIATIONS	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.

6-001 EXECUTIVE BUDGET PREP: (19,015,061) A (19,015,061) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 100-001 (BUF745/LE).
 (FY24: -19,015,061A/FY25: -19,015,061A)

 SENATE CONCURS.

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS-DOE (BUF745/LE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION & SOCIAL SECURITY/MEDICARE (FY24: 19,015,061A; FY25: 19,015,061A)			19,015,061 A			19,015,061 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** SENATE 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)			22,243,691 A			40,914,545 A
	TOTAL BUDGET CHANGES			22,243,691 A			40,914,545 A
	BUDGET TOTALS	0.00	0.00	510,296,475 A	0.00	0.00	528,967,329 A

Program ID: BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070308920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	198,502,486	A	0.00	0.00	198,502,486	A
	BASE APPROPRIATIONS	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.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** SENATE 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)			7,347,478	A			21,934,436	A
	TOTAL BUDGET CHANGES			7,347,478	A			21,934,436	A

	BUDGET TOTALS	0.00	0.00	205,849,964	A	0.00	0.00	220,436,922	A
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Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	124,258,598	A	0.00	0.00	124,258,598	A
	BASE APPROPRIATIONS	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.

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE
 (BUF761/ST).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (FY24: 6,497,005; FY25: 9,112,117)

TOTAL BUDGET CHANGES 6,497,005 A 9,112,117 A

BUDGET TOTALS 0.00 0.00 130,755,603 A 0.00 0.00 133,370,715 A

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
 Structure #: 110305090000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	839,445,000	A	0.00	0.00	839,445,000	A
	BASE APPROPRIATIONS	0.00	0.00	839,445,000		0.00	0.00	839,445,000	

- 1

6-001 EXECUTIVE BUDGET PREP: (335,068,000) A (335,068,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 100-001 (BUF762/RC).
 (FY24: -335,068,000A/FY25: -335,068,000A)

 SENATE CONCURS.

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
 Structure #: 110305090000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS-ARC (BUF762/RC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RETIREMENT BENEFITS - DOE (FY24: 335,068,000; FY25: 335,068,000)			335,068,000 A			335,068,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RETIREES (FY24: 22,797,000; FY25: 64,095,000) OPEB PRE-FUNDING (FY24: -40,258,000; FY25: -36,347,000)			(17,461,000) A			27,748,000 A
TOTAL BUDGET CHANGES				(17,461,000) A			27,748,000 A
BUDGET TOTALS		0.00	0.00	821,984,000 A	0.00	0.00	867,193,000 A

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	151,427,421	A	0.00	0.00	151,427,421	A
	BASE APPROPRIATIONS	0.00	0.00	151,427,421		0.00	0.00	151,427,421	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND
 TIMELY MANNER.

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE
 (BUF765/LE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (FY24: 65,733; FY25: 3,095,596)

TOTAL BUDGET CHANGES 65,733 A 3,095,596 A

BUDGET TOTALS 0.00 0.00 151,493,154 A 0.00 0.00 154,523,017 A

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	54,663,003	A	0.00	0.00	54,663,003	A
	BASE APPROPRIATIONS	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.

100-001 EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH
(BUF768/HE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY24: 1,554,715; FY25: 2,679,070)

TOTAL BUDGET CHANGES 1,554,715 A 2,679,070 A

BUDGET TOTALS 0.00 0.00 56,217,718 A 0.00 0.00 57,342,073 A

Department: BUF

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	199.50	0.00	3,126,172,517	A	199.50	0.00	3,126,172,517	A
	0.00	0.00	378,143,452	B	0.00	0.00	378,143,452	B
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	115.00	2.00	20,102,490	X	115.00	2.00	20,102,490	X
TOTAL DEPARTMENT APPROPRIATIONS	384.50	2.00	3,549,260,225		384.50	2.00	3,549,260,225	
DEPARTMENT BUDGET CHANGES	1.00		922,238,793	A	1.00		624,416,341	A
			(568,452)	B			(568,452)	B
	1.00		3,582,551	T	1.00		854,122	T
	1.00	(2.00)	575,335	X	1.00	(2.00)	1,113,798	X
TOTAL DEPARTMENT BUDGET CHANGES	3.00	(2.00)	925,828,227		3.00	(2.00)	625,815,809	
DEPARTMENT TOTAL BUDGET	200.50	0.00	4,048,411,310	A	200.50	0.00	3,750,588,858	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	71.00	0.00	24,424,317	T	71.00	0.00	21,695,888	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	116.00	0.00	20,677,825	X	116.00	0.00	21,216,288	X
TOTAL DEPARTMENT BUDGET	387.50	0.00	4,475,088,452		387.50	0.00	4,175,076,034	

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	2,566,872 B	7.00	0.00	2,566,872 B
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

45,660 B

84,391 B

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CABLE TELEVISION (CCA102/FA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.			(1,000) B			(1,000) B
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000)						
	SEE CCA191 SEQ. NO. 33-001.						

TOTAL BUDGET CHANGES

44,660 B

83,391 B

BUDGET TOTALS

7.00 0.00 2,611,532 B

7.00 0.00 2,650,263 B

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	4,604,311 B	25.00	0.00	4,604,311 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			54,926 B			183,569 B
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Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (-200,000) SEE CCA103 SEQ. NO. 10-002.			(200,000) B			(200,000) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (200,000) SEE CCA103 SEQ. NO. 10-001.			200,000 B			200,000 B

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.			(1,500) B			(1,500) B
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,500)						
	SEE CCA191 SEQ. NO. 33-001.						

TOTAL BUDGET CHANGES

53,426 B

182,069 B

BUDGET TOTALS

25.00 0.00 4,657,737 B

25.00 0.00 4,786,380 B

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00	0.00	5,803,367 B	43.00	0.00	5,803,367 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			290,070 B			468,461 B
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Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA104/BA). (FY24: -7,600B/FY25: -7,600B) ***** SENATE CONCURS.					(7,600) B	(7,600) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (CCA104/BA). (FY24: -3,800B/FY25: -3,800B) ***** SENATE CONCURS.					(3,800) B	(3,800) B

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FINANCIAL SERVICES REGULATION (CCA104/BA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-2,600) SEE CCA191 SEQ. NO. 33-001.			(2,600) B			(2,600) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (75,000)			75,000 B			75,000 B
TOTAL BUDGET CHANGES				351,070 B			529,461 B
BUDGET TOTALS		43.00	0.00	6,154,437 B	43.00	0.00	6,332,828 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	11.00	8,664,561 B	71.00	11.00	8,664,561 B
		8.00	4.00	2,778,126 T	8.00	4.00	2,778,126 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** SENATE CONCURS.			453,041 B			787,708 B
				60,052 T			99,237 T

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-4,000) SEE CCA191 SEQ. NO. 33-001.			(4,000) B			(4,000) B		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ON A FEE BASIS (300,000) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (450,000)			300,000 B			300,000 B		
TOTAL BUDGET CHANGES				749,041 B			1,083,708 B		
				60,052 T			99,237 T		
BUDGET TOTALS				71.00	11.00	9,413,602 B	71.00	11.00	9,748,269 B
				8.00	4.00	2,838,178 T	8.00	4.00	2,877,363 T

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	0.00	20,218,039 B	95.00	0.00	20,218,039 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 488,763 B 889,541 B

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (CCA106/EA). (FY24: -350,000B/FY25: -350,000B) ***** SENATE CONCURS.			(350,000) B			(350,000) B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.	(1.00)		(123,964) B	(1.00)		(123,964) B
	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.						

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-5,000) SEE CCA191 SEQ. NO. 33-001.			(5,000) B			(5,000) B
	TOTAL BUDGET CHANGES	(1.00)		9,799 B	(1.00)		410,577 B
	BUDGET TOTALS	94.00	0.00	20,227,838 B	94.00	0.00	20,628,616 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	308,875 B	2.00	0.00	308,875 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			26,456 B			35,899 B
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Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-70) SEE CCA191 SEQ. NO. 33-001.					(70) B	(70) B
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). ***** SENATE 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.	(1.00)		(1.00)		(106,511) B	(110,334) B

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(80,125) B	(1.00)		(74,505) B
	BUDGET TOTALS	1.00	0.00	228,750 B	1.00	0.00	234,370 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	2,943,211 B	19.00	1.00	2,943,211 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

235,346 B

338,696 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF CONSUMER PROTECTION (CCA110/DA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.			(830) B			(830) B
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-830) SEE CCA191 SEQ. NO. 33-001.						
TOTAL BUDGET CHANGES						234,516 B	337,866 B
BUDGET TOTALS		19.00	1.00	3,177,727 B	19.00	1.00	3,281,077 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	9,221,068 B	79.00	0.00	9,221,068 B
	BASE APPROPRIATIONS	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.

30-001 EXECUTIVE REQUEST:
 TRANSFER-OUT FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA).

 SENATE CONCURS.

(5,000) B

(5,000) B

DETAIL OF GOVERNOR'S REQUEST:
 INSURANCE (-5,000)

SEE CCA191 SEQ. NO. 33-001.

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** SENATE CONCURS.			419,310 B			729,029 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 419,310; FY25: 729,029)						

TOTAL BUDGET CHANGES

414,310 B 724,029 B

BUDGET TOTALS

79.00 0.00 9,635,378 B 79.00 0.00 9,945,097 B

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	1.00	7,831,037 B	66.00	1.00	7,831,037 B
	BASE APPROPRIATIONS	66.00	1.00	7,831,037	66.00	1.00	7,831,037

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH
 CONSUMER EDUCATION AND ENFORCEMENT OF THE
 STATE'S LICENSING LAWS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			600,148 B			895,699 B
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Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-3,525) SEE CCA191 SEQ. NO. 33-001.			(3,525) B			(3,525) B

TOTAL BUDGET CHANGES

596,623 B

892,174 B

BUDGET TOTALS

66.00 1.00 8,427,660 B

66.00 1.00 8,723,211 B

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.00	1.00	10,436,778	B	51.00	1.00	10,436,778	B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			417,140	B			396,083	B
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Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (CCA191/AI). (FY24: -60,000B/FY25: -60,000B) ***** SENATE CONCURS.			(60,000) B			(60,000) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.	1.00		123,964 B	1.00		123,964 B
	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.						

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AH) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-500) SEE CCA191 SEQ. NO. 33-001.				
				(500) B	(500) B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT (CCA191/AI) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-1,000) SEE CCA191 SEQ. NO. 33-001.				
				(1,000) B	(1,000) B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	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). ***** SENATE CONCURS.			25,025			25,025
	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.						

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KING KALAKAUA BUILDING R&M AND GRANT MATCHING (FY24: -1,050,000B; FY25: -1,050,000B)			(1,050,000) B			(1,050,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE DOES NOT CONCUR. FROM THE COMPLIANCE RESOLUTION FUND: BREAKOUT AS FOLLOWS: PERSONAL SERVICES ON A FEE BASIS (10,500,000) \$10,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (7,560,000) \$7,560,000 NON-RECURRING.			10,500,000 B			10,500,000 B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (41,363)			41,363	B	41,363	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 398,569; FY25: 142,821)			398,569	B	142,821	B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** SENATE 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 #213-001.	1.00		106,511 B	1.00		110,334 B
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE DOES NOT CONCUR. 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: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTERS AND RELATED EQUIPMENT (FY24: 29,000)			29,000			B
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTION FOR ADOBE ACROBAT SOFTWARE (50,000)						

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SYSTEMS ANALYST (#94001R; 1.00; 80,000) FRINGE BENEFITS (51,200)						
213-006	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** SENATE DOES NOT CONCUR. 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)						

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS.			350,000 B			350,000 B
	DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SOFTWARE (350,000)						

TOTAL BUDGET CHANGES

2.00		10,880,072 B	2.00		10,578,090 B
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BUDGET TOTALS

53.00	1.00	21,316,850 B	53.00	1.00	21,014,868 B
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Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	0.00	16,918,158 B	67.00	0.00	16,918,158 B
	BASE APPROPRIATIONS	67.00	0.00	16,918,158	67.00	0.00	16,918,158

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			319,166 B			686,518 B
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Program ID: CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - ELECTRIC VEHICLE CHARGING SYSTEM REBATE PROGRAM (750,000)			750,000 B			750,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES - HYDROGEN FUELING SYSTEM REBATE PROGRAM (750,000)			750,000 B			750,000 B
TOTAL BUDGET CHANGES						1,819,166 B	2,186,518 B
BUDGET TOTALS		67.00	0.00	18,737,324 B	67.00	0.00	19,104,676 B

Department: CCA

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	525.00	14.00	89,516,277	B	525.00	14.00	89,516,277	B
	8.00	4.00	3,380,807	T	8.00	4.00	3,380,807	T
TOTAL DEPARTMENT APPROPRIATIONS	533.00	18.00	92,897,084		533.00	18.00	92,897,084	
DEPARTMENT BUDGET CHANGES	0.00		15,072,558	B	0.00		16,933,378	B
			60,052	T			99,237	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	15,132,610		0.00	0.00	17,032,615	
DEPARTMENT TOTAL BUDGET	525.00	14.00	104,588,835	B	525.00	14.00	106,449,655	B
	8.00	4.00	3,440,859	T	8.00	4.00	3,480,044	T
TOTAL DEPARTMENT BUDGET	533.00	18.00	108,029,694		533.00	18.00	109,929,699	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		100.00	5.50	8,130,263 A	100.00	5.50	8,130,263 A
		4.00	5.00	5,301,226 N	4.00	5.00	5,301,226 N
		21.00	2.00	7,421,769 P	21.00	2.00	7,421,769 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 363,926 A 591,418 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).			(320,170) A	(2.00)	(3.50)	(640,339) A
	***** SENATE CONCURS.			(243,857) N	(3.00)	(4.00)	(487,714) N
	DETAIL OF EXECUTIVE BUDGET PREP: (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 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 CIVIL DEFENSE PROGRAMS OFFICER (#118366; FY24: -37,980A; FY25: -1.0A; -75,960A) (1) TEMP PROGRAM 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 CIVIL DEFENSE GRANTS COORDINATOR (#118367; FY24: -28,943N; FY25: -1.0N; -57,886N) (1) TEMP STATEWIDE INTEROPERABLE COMMUNICATIONS (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 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 PLANNER IV (#123073; FY25: -0.5A) (1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; FY24: -35,500N; FY25: -1.0N; -71,000N) MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: -520A; FY25: - 1,045A) COBWEBBS SUBSCRIPTION (FY24: -47,500A; FY25: -95,000A)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	ALERTMEDIA (FY24: -3,990A; FY25: -7,980A)						
	NATIONAL CRIME INFORMATION CENTER (NCIC)-HAWAII						
	CRIMINAL JUSTICE DATA CENTER (HCJDC) (FY24: -500A;						
	FY25: -1,000A)						
	CLEAR (FY24: -12,350A; FY25: -24,700A)						
	NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP						
	WEBSITE HOSTING SERVICES) (FY24: -1,000A; FY25: -2,000A)						
	MICROSOFT TEAMS/OFFICE 365 NON GOV LICENSES (FY24: -						
	1,359A; FY25: -2,717A)						
	ATT/VERIZON BILLS (FY24: -2,610A; FY25: -5,220A)						
	MICROSOFT 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)						
	SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: -510A;						
	FY25: -1,020A)						
	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)						
	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)						
	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 ALLOWANCE INTRA-STATE (FY24: -672A;						
	FY25: -1,343A)						
	TRANSPORTATION OUT-OF-STATE (FY24: -3,290A; FY25: -						
	6,580A)						
	SUBSISTENCE ALLOWANCE OUT-OF-STATE (FY24: -3,634A;						
	FY25: -7,268A)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	CAR MILEAGE (FY24: -1,774A; FY25: -3,547A) TRANSPORTATION INTRA-STATE (FY24: -3,250A; FY25: -6,500A) SEE LAW901 SEQ. NO. 8-001. SEE DEF110 SEQ. NO. 310-002.			(42,210) P		(1.00)	(84,420) P	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB). ***** SENATE 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) P	(1.00)	(103,387) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE (1,000,000) \$1,000,000 NON-RECURRING.			1,000,000 A			1,000,000 A	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE 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)			121,446 A			122,898 A
			0.50	25,794 P		0.50	27,246 P
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE 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)			18,840 A			19,800 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE 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)	(0.75)		13,272 A	(0.75)		13,935 A
		0.75		39,816 P	0.75		41,805 P
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE 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)			30,420 A			30,420 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE 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.			1,120,750	A	1,440,857	A
				4,483,000	P	3,362,000	P
310-001	GOVERNOR'S MESSAGE (3/10/23): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR OPERATOR (#17585; 0.25) (1) POWER MOWER OPERATOR I (#30003; 0.25)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-002	GOVERNOR'S MESSAGE (3/10/23): REDUCE POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).			35,537 A		(1.00)	50,640 A
	***** SENATE CONCURS.			(310,589) N		(1.00)	(656,371) N
	DETAIL OF GOVERNOR'S REQUEST: (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 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: 9,527A; FY25: 15,968A) (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) 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 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) 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 PLANNER V (#122181; 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 ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PROGRAM (STOP) (#122941; FY24: -752P; FY25: -4,590P)						
	(1) TEMP SECURITY SPECIALIST (#122949; FY24: -5,520N; FY25: -14,488N)						
	(1) TEMP PLANNER IV (#123073; FY24: 0A; FY25: 0A)						
	(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)						
	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)						
	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)						
	CELLULAR TELEPHONE CHARGE (FY24: 2,610A/-2,610N; FY25: 5,220A/-5,220N)						
	CLEAR (FY24: 12,350A/-12,350N; FY25: 24,700A/-24,700N)						
	COBWEBBS SUBSCRIPTION (FY24: 47,500A/-47,500N; FY25: 95,000A/-95,000N)						
	COMPUTER LINE CHARGE (FY24: 510A/0N; FY25: 1,020A/0N)						
	COPY MACHINE COSTS (FY24: 1,377A/-1,377N; FY25: 2,753A/-2,753N)						
	HDT VOIP PHONE SERVICES X 11 USERS (FY24: 1,200A/0N; FY25: 2,400A/0N)						
	MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: 523A/-523N; FY25: 1,045A/-1,045N)						
	MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: 87A/-87N; FY25: 174A/-174N)						
	MOTOR VEHICLE GAS/OIL (FY24: 100A/0N; FY25: 200A/0N)						
	MICROSOFT TEAMS/OFFICE 365 NON GOV LICENSES (FY24: 2,717A/-2,717N; FY25: 5,434A/-5,434N)						
	NATIONAL CRIME INFORMATION CENTER (NCIC)-HAWAII CRIMINAL JUSTICE DATA CENTER (HCJDC) (FY24: 500A/-500N; FY25: 1,000A/-1,000N)						
	NETSENTIAL WEBHOSTING-COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES (FY24: 1,000A/-1,000N; FY25: 2,000A/-2,000N)						
	OFFICE SUPPLIES (FY24: 9,241A/-9,241N; FY25: 18,481A/-						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	18,481N) POSTAGE (FY24: 510A/-510N; FY25: 1,020A/-1,020N) REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: 1,350A/-1,350N; FY25: 2,700A/- 2,700N) SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: 93A/-93N; FY25: 186A/-186N) SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: 510A/- 510N; FY25: 1,020A/-1,020N) SUBSISTENCE ALLOWANCE INTRA-STATE (FY24: 672A/-672N; FY25: 1,343A/-1,343N) SUBSISTENCE ALLOWANCE OUT-OF-STATE (FY24: 3,634A/- 3,634N; FY25: 7,268A/-7,268N) TRANSPORTATION INTRA-STATE (FY24: 5,300A/-5,300N; FY25: 10,599A/-10,599N) TRANSPORTATION OUT-OF-STATE (FY24: 3,290A/-3,290N; FY25: 6,580A/-6,580N) FRINGE BENEFITS (FY24: -139,386N/-27,036P; FY25: -289,924N/- 56,236P)						
				(27,788) P			(60,826) P
310-003	GOVERNOR'S MESSAGE (3/10/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: 1.00)	1.00	(1.00)	A			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF SENATE ADJUSTMENT: UTILITIES (FY24: 18,000)			18,000 A			
	TOTAL BUDGET CHANGES	0.25	(1.00)	2,402,021 A (554,446) N	(3.75) (3.00)	(3.50) (5.00)	2,629,629 A (1,144,085) N
		0.75	(0.50)	4,378,712 P	0.75	(1.50)	3,182,418 P
	BUDGET TOTALS	100.25	4.50	10,532,284 A	96.25	2.00	10,759,892 A
		4.00	5.00	4,746,780 N	1.00	0.00	4,157,141 N
		21.75	1.50	11,800,481 P	21.75	0.50	10,604,187 P

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	2,702,435 A	28.00	0.00	2,702,435 A
	BASE APPROPRIATIONS	28.00	0.00	2,702,435	28.00	0.00	2,702,435

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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 EXECUTIVE BUDGET PREP: 77,293 A 124,378 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (DEF112/VA). (FY24: -645,000A/FY25: -645,000A) ***** SENATE CONCURS.			(645,000)	A	(645,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (DEF112/VA). (FY24: -125,000A/FY25: -125,000A) ***** SENATE CONCURS.			(125,000)	A	(125,000)	A

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SERVICES TO VETERANS (DEF112). ***** DETAIL OF SENATE ADJUSTMENT: UTILITIES (FY24: 22,000)			22,000 A			
	TOTAL BUDGET CHANGES			(670,707) A			(645,622) A
	BUDGET TOTALS	28.00	0.00	2,031,728 A	28.00	0.00	2,056,813 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.50	1,484,461 A	0.00	24.50	1,484,461 A
		0.00	73.50	5,559,808 P	0.00	73.50	5,559,808 P
	BASE APPROPRIATIONS	0.00	98.00	7,044,269	0.00	98.00	7,044,269

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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	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS.			166,750 A			166,750 A
	DETAIL OF GOVERNOR'S REQUEST: STUDENT MEALS (166,750A/500,250P)			500,250 P			500,250 P

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION CONTRACT FOR CEILING - HILO (FY24: 125,000)					125,000 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE 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)			121,222 A			121,222 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS. 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 ASST DIRECTOR (#102839; 611A) 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; 1,698P) 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 PROGRAM COORD (#102844; 535A) 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; 1,390P) PERSONAL SERVICES FOR (1) TEMP MAINTENANCE TECH (#102847; 127A) 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; 1,882P)			75,421 A			75,421 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER (#102849; 625A)						
	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; 10,020P)						
	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 CASE MANAGER (#102854; 404A)						
	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; 7,644P)						
	PERSONAL SERVICES FOR (1) TEMP COUNSELOR I (#102857; 380A)						
	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; 2,436P)						
	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; 4,125P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102865; 1,628A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102865; 4,882P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102867; 800A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102867; 2,398P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102871; 982A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102871; 2,943P)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102874; 230A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102874; 688P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102877; 1,057A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102877; 3,171P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102879; 1,628A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#102879; 4,882P)						
	PERSONAL SERVICES FOR (1) TEMP MGMT INFO SYSTEMS SPECIALIST (#108100; 2,089A)						
	PERSONAL SERVICES FOR (1) TEMP MGMT INFO SYSTEMS SPECIALIST (#108100; 6,266P)						
	PERSONAL SERVICES FOR (1) TEMP ASST MENTOR COORD YCA (#108101; 380A)						
	PERSONAL SERVICES FOR (1) TEMP ASST MENTOR COORD YCA (#108101; 1,138P)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR (#108102; 440A)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR (#108102; 1,320P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#111777; 1,190A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#111777; 5,751P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#111779; 1,675A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#111779; 5,025P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#111780; 1,628A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#111780; 4,882P)						
	PERSONAL SERVICES FOR (1) TEMP NURSE ASSISTANT (#112286; 478A)						
	PERSONAL SERVICES FOR (1) TEMP NURSE ASSISTANT (#112286; 1,432P)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR (#118206; 2,917P)						
	PERSONAL SERVICES FOR (1) TEMP BUDGET OFFICER (#118503; 567A)						
	PERSONAL SERVICES FOR (1) TEMP BUDGET OFFICER (#118503; 1,701P)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT BUDGET OFFICER (#118865; 3,400A)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT BUDGET OFFICER (#118865; 10,199P)						
	PERSONAL SERVICES FOR (1) TEMP RPM - RECRUITER						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#119128; 443A) PERSONAL SERVICES FOR (1) TEMP RPM - RECRUITER (#119128; 1,327P) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#119130; 530A) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#119130; 1,588P) PERSONAL SERVICES FOR (1) TEMP SECRETARY - HILO (#120132; 409A) PERSONAL SERVICES FOR (1) TEMP SECRETARY - HILO (#120132; 1,227P) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO (#120134; 872A) PERSONAL SERVICES FOR (1) TEMP PROGRAM COORDINATOR-HILO (#120134; 2,616P) PERSONAL SERVICES FOR (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 1,798A) PERSONAL SERVICES FOR (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 5,394P) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120136; 3,262A) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120136; 9,786P) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120138; 3,262A) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120138; 9,786P) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120139; 2,788A) PERSONAL SERVICES FOR (1) TEMP INSTRUCTOR - HILO (#120139; 10,882P) PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR-HILO (#120141; 430A) PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR-HILO (#120141; 1,289P) PERSONAL SERVICES FOR (1) TEMP MENTOR COORDINATOR (#120143; 396A) PERSONAL SERVICES FOR (1) TEMP MENTOR COORDINATOR (#120143; 1,187P)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR - HILO (#120145; 409A)						
	PERSONAL SERVICES FOR (1) TEMP PLACEMENT MENTOR COORDINATOR - HILO (#120145; 1,227P)						
	PERSONAL SERVICES FOR (1) TEMP R/P/M ASSISTANT- HILO (#120147; 230A)						
	PERSONAL SERVICES FOR (1) TEMP R/P/M ASSISTANT- HILO (#120147; 690P)						
	PERSONAL SERVICES FOR (1) TEMP MEDICAL ASST - HILO (#120149; 494A)						
	PERSONAL SERVICES FOR (1) TEMP MEDICAL ASST - HILO (#120149; 1,482P)						
	PERSONAL SERVICES FOR (1) TEMP MIS SPECIALIST - HILO (#120151; 523A)						
	PERSONAL SERVICES FOR (1) TEMP MIS SPECIALIST - HILO (#120151; 1,567P)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 416A)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 1,246P)						
	PERSONAL SERVICES FOR (1) TEMP RECRUITING ASSISTANT (#120154; 358A)						
	PERSONAL SERVICES FOR (1) TEMP RECRUITING ASSISTANT (#120154; 1,072P)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO (#120155; 3,437A)						
	PERSONAL SERVICES FOR (1) TEMP ADMIN ASST - HILO (#120155; 9,726P)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO (#120158; 790A)						
	PERSONAL SERVICES FOR (1) TEMP COMMANDANT- HILO (#120158; 2,369P)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO (#120160; 1,327A)						
	PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER- HILO (#120160; 3,981P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#120163; 1,406A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE (#120163; 4,216P)						
	PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	LEADER-HILO (#120164; 1,462A) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT						
	LEADER-HILO (#120164; 4,386P) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120165; 1,297A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120165; 3,891P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120166; 1,919A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120166; 5,755P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120167; 1,919A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120167; 5,755P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 1,190A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120168; 3,568P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120172; 1,918A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120172; 5,751P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 1,490A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120174; 4,468P)						
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF (#120178; 1,157A)						
	PERSONAL SERVICES FOR (1) TEMP OPERATIONS CHIEF (#120178; 3,467P)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR (#120179; 884A)						
	PERSONAL SERVICES FOR (1) TEMP CAREER EXPLORATION COUNSELOR (#120179; 2,651P)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 1,918A)						
	PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120182; 5,751P)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				226,552 P			226,552 P
	TOTAL BUDGET CHANGES			488,393 A			363,393 A
				726,802 P			726,802 P
	BUDGET TOTALS	0.00	24.50	1,972,854 A	0.00	24.50	1,847,854 A
		0.00	73.50	6,286,610 P	0.00	73.50	6,286,610 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.75	0.00	5,018,683 A	19.75	0.00	5,018,683 A
		83.25	32.00	38,992,393 P	83.25	32.00	38,992,393 P
	BASE APPROPRIATIONS	103.00	32.00	44,011,076	103.00	32.00	44,011,076

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			62,049 A			103,887 A
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Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.						
			(1.00)	(50,772) P		(1.00)	(50,772) P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM 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. 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.	1.00		55,308 P	1.00		59,844 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.						
			(1.00)	(36,900) P		(1.00)	(73,800) P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM 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. 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.	1.00		56,216 P	1.00		112,432 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.						
			(1.00)	(27,580) P		(1.00)	(55,160) P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM 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. 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.	1.00		56,216 P	1.00		112,432 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF116 SEQ. NO. 13-002.</p>	(1.00)		(42,588) P	(1.00)		(85,175) P
13-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF116 SEQ. NO. 13-001.</p>	1.00		49,948 P	1.00		99,896 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.	(1.00)		(40,354) P	(1.00)		(80,708) P
14-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.	1.00		49,948 P	1.00		99,896 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF116 SEQ. NO. 15-002.</p>	(1.00)		(42,479) P	(1.00)		(84,959) P
15-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>REDESCRIBED POSITION.</p> <p>SEE DEF116 SEQ. NO. 15-001.</p>	1.00		49,948 P	1.00		99,896 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.	(1.00)		(55,104) P	(1.00)		(110,208) P
16-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.	1.00		56,216 P	1.00		112,432 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF116/AB).</p> <p>***** SENATE 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>		1.00	99,900 P		1.00	103,387 P
80-001	<p>EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).</p> <p>***** SENATE 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>	12.00	(12.00)	P	12.00	(12.00)	P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.	1.00		62,682 P	1.00		121,563 P
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.	1.00		48,050 P	1.00		92,299 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GEOGRAPHIC INFORMATION SYSTEM (GIS) SPECIALIST (#119368; FY24: 6,114; FY25: 12,228) FRINGE BENEFITS (FY24: 3,913; FY25: 7,826)</p> <p>6-MONTH DELAY IN HIRE.</p>			10,027	P	20,054	P
105-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: UTILITY MANAGEMENT SOFTWARE (60,000)</p>			60,000	P	60,000	P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			1,084,049	A		103,887	A	
		17.00	(14.00)	373,255	P	17.00	(14.00)	582,495	P
	BUDGET TOTALS	19.75	0.00	6,102,732	A	19.75	0.00	5,122,570	A
		100.25	18.00	39,365,648	P	100.25	18.00	39,574,888	P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.50	42.75	16,680,292 A	20.50	42.75	16,680,292 A
		5.50	24.50	5,799,068 N	5.50	24.50	5,799,068 N
		0.00	20.75	46,703,938 P	0.00	20.75	46,703,938 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 225,734 A 363,446 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD). (FY24: -7,233,000A/FY25: -7,233,000A) ***** SENATE CONCURS.			(7,233,000) A			(7,233,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (DEF118/AD). (FY24: -24,700,000P/FY25: -24,700,000P) ***** SENATE CONCURS.						
				(24,700,000) P			(24,700,000) P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MAJOR DISASTER FUND-POST DISASTER (3,000,000) DETAIL OF GOVERNOR'S REQUEST: MAJOR DISASTER FUND-POST DISASTER (5,000,000)			3,000,000 A			3,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE 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)			2,522,860 A			4,500,000 P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY AND OTHER UTILITIES (FY24: 146,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (48,650)			146,000			A
103-001	EXECUTIVE REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM RADIO TECHNICIAN I (#118861, #118882; 1.00 EACH)	2.00			2.00		A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025					
		Perm	Temp	Amt	Perm	Temp	Amt			
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE 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.									
			2.00	500,000	W			2.00	500,000	W
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. FROM HAZARD MITIGATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OPERATING AND ADMINISTRATIVE COSTS FOR HAZARD MITIGATION (500,000)									
				500,000	B				500,000	B

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUCKET TRUCK (FY24: 145,000)			145,000	A		

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.		30.00	1,747,956 A		30.00	1,747,956 A
			(30.00)	(1,642,110) N		(30.00)	(1,642,110) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CIVIL DEFENSE PLANNER (#31187; -0.50N; -31,002N) (1) TEMP CIVIL DEFENSE PLANNER (#31187; 0.50A; 31,002A) (1) TEMP RADIO TECHNICIAN I (#32919; -0.50N; -34,398N) (1) TEMP RADIO TECHNICIAN I (#32919; 0.50A; 34,398A) (1) TEMP RADIO TECHNICIAN I (#32920; -0.50N; -33,096N) (1) TEMP RADIO TECHNICIAN I (#32920; 0.50A; 33,096A) (1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.50N; -31,002N) (1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; 0.50A; 31,002A) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117797; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117797; 0.50A; 29,808A) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117798; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117798; 0.50A; 29,808A) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117799; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117799; 0.50A; 29,808A) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117800; -0.50N; -29,154N) (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117800; 0.50A; 29,154A) (1) TEMP EOC WARNING OFFICER (#117801; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER (#117801; 0.50A; 22,350A) (1) TEMP EOC WARNING OFFICER (#117802; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER (#117802; 0.50A; 22,350A) (1) TEMP EOC WARNING OFFICER (#117805; -0.50N; -22,350N)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EOC WARNING OFFICER (#117805; 0.50A; 22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117806; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117806; 0.50A; 22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117809; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117809; 0.50A; 22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117811; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117811; 0.50A; 22,350A)						
	(1) TEMP DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) ACCOUNTANT (#117813; -0.50N; -24,456N)						
	(1) TEMP DEPA ACCOUNTANT (#117813; 0.50A; 24,456A)						
	(1) TEMP JANITOR II (#118684; -0.50N; -22,146N)						
	(1) TEMP JANITOR II (#118684; 0.50A; 22,146A)						
	(1) TEMP GRANTS PROGRAM MANAGER (#124027; -0.50N; - 33,522N)						
	(1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.50A; 33,522A)						
	(1) TEMP IT SPECIALIST (#124063; -0.50N; -37,794N)						
	(1) TEMP IT SPECIALIST (#124063; 0.50A; 37,794A)						
	(1) TEMP ACCOUNT CLERK (#124093; -0.50N; -23,136N)						
	(1) TEMP ACCOUNT CLERK (#124093; 0.50A; 23,136A)						
	(1) TEMP PROGRAM SPECIALIST (#124231; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#124231; 0.50A; 36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#124232; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#124232; 0.50A; 36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#124237; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#124237; 0.50A; 36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#124238; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#124238; 0.50A; 36,342A)						
	(1) TEMP OFFICE ASSISTANT IV (#23509; -0.50N; -16,332N)						
	(1) TEMP OFFICE ASSISTANT IV (#23509; 0.50A; 16,332A)						
	(1) TEMP RADIO TECHNICIAN I (#36408; -0.50N; -23,238N)						
	(1) TEMP RADIO TECHNICIAN I (#36408; 0.50A; 23,238A)						
	(1) TEMP ENGINEER IV (#100934; -0.50N; 0N)						
	(1) TEMP ENGINEER IV (#100934; 0.50A; 34,140A)						
	(1) TEMP PROGRAM SPECIALIST IV (#101273; -0.50N; 0N)						
	(1) TEMP PROGRAM SPECIALIST IV (#101273; 0.50A; 35,634A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#101276; -0.50N; -36,264N)						
	(1) TEMP CIVIL DEFENSE PLANNER (#101276; 0.50A; 36,264A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#102887; -0.50N; -36,264N)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP CIVIL DEFENSE PLANNER (#102887; 0.50A; 36,264A)						
	(1) TEMP TELECOMMUNICATIONS PLANNER (#112987; -1N; -67,044N)						
	(1) TEMP TELECOMMUNICATIONS PLANNER (#112987; 1A; 67,044A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1N; -72,528N)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; 1A; 72,528A)						
	(1) TEMP OFFICE ASSISTANT III (#116833; -1N; -30,240N)						
	(1) TEMP OFFICE ASSISTANT III (#116833; 1A; 30,240A)						
	(1) TEMP EOC WARNING OFFICER (#117804; -0.50N; -22,020N)						
	(1) TEMP EOC WARNING OFFICER (#117804; 0.50A; 22,020A)						
	(1) TEMP EOC WARNING OFFICER (#117807; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117807; 0.50A; 22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117808; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117808; 0.50A; 22,350A)						
	(1) TEMP EOC WARNING OFFICER (#117810; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117810; 0.50A; 22,350A)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -0.50N; -34,866N)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; 0.50A; 34,866A)						
	(1) TEMP OFFICE ASSISTANT III (#117814; -0.50N; 0N)						
	(1) TEMP OFFICE ASSISTANT III (#117814; 0.50A; 18,036A)						
	(1) TEMP OFFICE ASSISTANT III (#117815; -0.50N; 0N)						
	(1) TEMP OFFICE ASSISTANT III (#117815; 0.50A; 18,036A)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1N; -59,616N)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; 1A; 59,616A)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.50N; -24,528N)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; 0.50A; 24,528A)						
	(1) TEMP IT SPECIALIST (#124064; -0.50N; -37,794N)						
	(1) TEMP IT SPECIALIST (#124064; 0.50A; 37,794A)						
	(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; -0.50N; -33,600N)						
	(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.50A; 33,600A)						
	(1) TEMP PROGRAM SPECIALIST (#124151; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#124151; 0.50A; 36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#124239; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#124239; 0.50A; 36,342A)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP ACCOUNTANT (#92401G; -0.50N; -33,600N)						
	(1) TEMP ACCOUNTANT (#92401G; 0.50A; 33,600A)						
	(1) TEMP ACCOUNTANT (#92402G; -0.50N; -33,600N)						
	(1) TEMP ACCOUNTANT (#92402G; 0.50A; 33,600A)						
	(1) TEMP PROGRAM SPECIALIST (#92410G; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#92410G; 0.50A; 36,342A)						
	(1) TEMP PROGRAM SPECIALIST (#92411G; -0.50N; -36,342N)						
	(1) TEMP PROGRAM SPECIALIST (#92411G; 0.50A; 36,342A)						
	(1) TEMP PLANNER (#92412G; -0.50N; -36,342N)						
	(1) TEMP PLANNER (#92412G; 0.50A; 36,342A)						
	(1) TEMP PLANNER (#92413G; -0.50N; -36,342N)						
	(1) TEMP PLANNER (#92413G; 0.50A; 36,342A)						
	(1) TEMP ENGINEER (#92416G; -0.50N; -34,938N)						
	(1) TEMP ENGINEER (#92416G; 0.50A; 34,938A)						
	(1) TEMP OFFICE ASSISTANT (#92418G; -0.50N; -21,396N)						
	(1) TEMP OFFICE ASSISTANT (#92418G; 0.50A; 21,396A)						
	(1) TEMP OFFICE ASSISTANT (#92419G; -0.50N; -21,396N)						
	(1) TEMP OFFICE ASSISTANT (#92419G; 0.50A; 21,396A)						
	(1) TEMP OFFICE ASSISTANT (#92420G; -0.50N; -21,396N)						
	(1) TEMP OFFICE ASSISTANT (#92420G; 0.50A; 21,396A)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.50N; -27,750N)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; 0.50A; 27,750A)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PRIVATE SECRETARY I (#11473; 4,020) PERSONAL SERVICES FOR (1) TEMP CIVIL DEFENSE PLANNER (#11475; 7,092) PERSONAL SERVICES FOR (1) TEMP RADIO TECHNICIAN II (#13682; 5,496) PERSONAL SERVICES FOR (1) TEMP RADIO TECHNICIAN I (#25645; 2,292) PERSONAL SERVICES FOR (1) TEMP ASST CD TELECOMS OFFICER (#28634; 7,368) 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 OFFICE ASSISTANT III (#111379; 6,436) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117797; 3,768) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117798; 2,364) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117799; 2,364) 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 (#117802; 864) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117805; 1,548) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117806; 864)			127,942	A			127,942	A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 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 PROGRAM SPECIALIST - KILAUEA (#122956; 12,252)						
	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 DA PROJECT MANAGER - KILAUEA (#122955; 22,128)						
	PERSONAL SERVICES FOR (1) TEMP DA ACCOUNTANT - KILAUEA (#122958; 3,102)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	GOVERNOR'S MESSAGE (3/10/23): CHANGE MEANS OF FINANCING FOR POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).	5.50	(5.50)	A	5.50	(5.50)	A
	***** SENATE CONCURS.	(5.50)	5.50	N	(5.50)	5.50	N
	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)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP DISASTER ASSISTANCE MITIGATION PLANNER (#122282; -1.00; -54,126) (1) TEMP INFORMATION SPECIALIST III SR18 (#117816; -1.00; - 56,280)		(2.00)	(110,406) A		(2.00)	(110,406) A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW HEADQUARTERS (FY24: 12,000,000)			12,000,000 A			

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.50	22.50	12,572,086 A	7.50	22.50	(2,104,062) A
				500,000 B			500,000 B
		(5.50)	(24.50)	(1,642,110) N	(5.50)	(24.50)	(1,642,110) N
			2.00	500,000 W		2.00	500,000 W
				(20,200,000) P			(24,700,000) P
	BUDGET TOTALS	28.00	65.25	29,252,378 A	28.00	65.25	14,576,230 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	0.00	4,156,958 N	0.00	0.00	4,156,958 N
		0.00	2.00	500,000 W	0.00	2.00	500,000 W
		0.00	20.75	26,503,938 P	0.00	20.75	22,003,938 P

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	168.25	72.75	34,016,134	168.25	72.75	34,016,134
	9.50	29.50	11,100,294	9.50	29.50	11,100,294
	104.25	128.25	98,677,908	104.25	128.25	98,677,908
TOTAL DEPARTMENT APPROPRIATIONS	282.00	230.50	143,794,336	282.00	230.50	143,794,336
DEPARTMENT BUDGET CHANGES	7.75	21.50	15,875,842	3.75	19.00	347,225
			500,000			500,000
	(5.50)	(24.50)	(2,196,556)	(8.50)	(29.50)	(2,786,195)
		2.00	500,000		2.00	500,000
	17.75	(14.50)	(14,721,231)	17.75	(15.50)	(20,208,285)
TOTAL DEPARTMENT BUDGET CHANGES	20.00	(15.50)	(41,945)	13.00	(24.00)	(21,647,255)
DEPARTMENT TOTAL BUDGET	176.00	94.25	49,891,976	172.00	91.75	34,363,359
	0.00	0.00	500,000	0.00	0.00	500,000
	4.00	5.00	8,903,738	1.00	0.00	8,314,099
	0.00	2.00	500,000	0.00	2.00	500,000
	122.00	113.75	83,956,677	122.00	112.75	78,469,623
TOTAL DEPARTMENT BUDGET	302.00	215.00	143,752,391	295.00	206.50	122,147,081

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

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,444.75	680.25	1,237,131,938	A	12,444.75	680.25	1,237,131,938	A
		0.00	0.00	5,751,693	B	0.00	0.00	5,751,693	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,421,333	W	0.00	0.00	2,421,333	W
		0.00	0.00	7,749,999	P	0.00	0.00	7,749,999	P
	BASE APPROPRIATIONS	12,444.75	680.25	1,412,611,185		12,444.75	680.25	1,412,611,185	

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,909,051	A			16,578,145	A
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Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 108-001 (EDN100/CN). (FY24: -10,000,000A/FY25: -10,000,000A) ***** SENATE CONCURS.		(10,000,000)	A	(10,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN100/BY). (FY24: -6,360,000A/FY25: -6,360,000A) ***** SENATE CONCURS.		(6,360,000)	A	(6,360,000)	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (-1,266,431) SEE EDN100 SEQ. NO. 20-002.					(1,266,431) A	(1,266,431) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN100/RR) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (1,266,431) SEE EDN100 SEQ. NO. 20-001.					1,266,431 A	1,266,431 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE 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.	1.00		108,469 A	1.00		112,456 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES (500,000) CLASSROOM SUPPLIES (500,000)			1,000,000 N			1,000,000 N

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

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CLASSROOM SUPPLIES (FY24: 500,000) DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (500,000)					500,000 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (7,000,000)					7,000,000 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE 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) 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)	9.00		W	9.00		W

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKERS' COMPENSATION (FY24: 5,000,000) MEDICAL (FY24: 5,000,000) DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (5,000,000) MEDICAL (5,000,000)			10,000,000	A		

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL DIRECTOR (#605011; 1.00; 124,812) (1) PERM EDUCATIONAL SPEC II (#604681; 1.00; 110,136) (1) PERM EDUCATIONAL SPEC II (#604912; 1.00; 110,136) (1) PERM 12-MONTH STATE OFFICE TEACHER (#605020; 1.00; 60,838) (1) PERM SECONDARY TEACHER (#604674; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604675; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604676; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604692; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604678; 1.00; 50,819) (1) PERM SECONDARY TEACHER (#604679; 1.00; 50,819) (1) PERM SPECIAL EDUCATION TEACHER (#610662; 1.00; 50,819) (1) PERM COUNSELOR (#610659; 1.00; 50,819) (1) PERM SECRETARY III (#806310; 1.00; 50,880) (1) PERM ELEM TEACHER (#E10788; 1.00; 65,293) (1) PERM ELEM TEACHER (#E10789; 1.00; 65,293) (1) PERM ELEM 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 12-MONTH REGISTRAR (#E10797; 1.00; 79,492) (1) PERM EDUCATIONAL SPEC II (#E10798; 1.00; 110,136) SUBSTITUTE TEACHER (10,000) STIPENDS (9,000) POSTAGE (553) COMPUTER EQUIPMENT (75,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELEMENTARY TEACHER (#604665; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604666; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604667; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604668; 1.00; 50,819) (1) PERM ELEMENTARY TEACHER (#604670; 1.00; 50,819)	20.00		1,474,000 A	20.00		1,474,000 A

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SECONDARY TEACHER (#604671; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604674; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604675; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604676; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604677; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604678; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604679; 1.00; 50,819)						
	(1) PERM COUNSELOR (#604680; 1.00; 50,819)						
	(1) PERM EDUCATIONAL SPECIALIST II (#604681; 1.00; 110,136)						
	(1) PERM ELEMENTARY TEACHER (#604686; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604691; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604692; 1.00; 50,819)						
	(1) PERM SECONDARY TEACHER (#604693; 1.00; 50,819)						
	(1) PERM EDUCATIONAL SPECIALIST II (#604912; 1.00; 110,136)						
	(1) PERM EDUCATIONAL DIRECTOR (#605011; 1.00; 124,812)						
	(1) PERM 12-MONTH REGISTRAR (#605015; 1.00; 60,838)						
	(1) PERM 12-MO STATE OFFICE TEACHER (#605019; 1.00; 60,838)						
	(1) PERM 12-MO STATE OFFICE TEACHER (#605020; 1.00; 60,838)						
	(1) PERM EDUCATIONAL SPECIALIST II (#605289; 1.00; 110,136)						
	(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)						
	(1) PERM EDUCATIONAL SPECIALIST II (#E10799; 1.00; 110,136)						
	(1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN (#E10800; 1.00; 48,936)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE 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) 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)	13.00		643,504 A	13.00		643,504 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE 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)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	<p>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).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE EDN100 SEQ. NO. 213-004.</p>	6.00		1,939,438 A	6.00		1,939,438 A
213-004	<p>GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL-BASED BUDGETING (EDN100/BJ).</p> <p>***** SENATE CONCURS.</p> <p>[REFERENCE GM 03-10-2023]</p> <p>DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES - PART TIME - TEACHER (-1,900,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (-1,900,000)</p> <p>SEE EDN100 SEQ. NO. 213-003.</p>			(1,900,000) A			(1,900,000) A

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPECIALIST II (#E10755; 1.00) (1) PERM INSTITUTIONAL ANALYST II (#E10756; 1.00)	2.00		A	2.00		A
213-006	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE 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) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II (#803800; 1.00; 39,816) (1) PERM EDUCATIONAL SPECIALIST II (#602220; 1.00; 110,370) (1) PERM SECRETARY I (#803870; 1.00; 41,388) PAYROLL PLACEHOLDER (-162,782)	3.00		A	3.00		A

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SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-007	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#99708E; 1.00)	1.00		A	1.00		A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: (9) PERM POSITIONS (-1.00 EACH) (72) PERM POSITIONS (FY25: -1.00 EACH) (1) PERM POSITION (FY25: -0.50)	(9.00)		A	(81.50)		A

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2061-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-68,964,184)			(68,964,184) A			(68,964,184) A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: CYBER SECURITY PATHWAYS (FY24: 200,000; FY25: 100,000)			200,000 A			100,000 A

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SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: STUDENT TEACHER STIPENDS (2,500,000)			2,500,000	A	2,500,000	A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS (2,500,000)			2,500,000	A	2,500,000	A

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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - CAMPBELL HIGH SCHOOL - DESIGN AND CONSTRUCTION FOR ATHLETIC STADIUM AND SUPPORT FACILITIES PER MASTER PLAN; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (FY24: 5,000,000)			5,000,000	A		
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: SUBSTITUTE TEACHER (500,000) STIPENDS (500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY24: 2,000,000; FY25: 1,500,000) \$500,000 NON-RECURRING.			3,000,000	A		2,500,000 A

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SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
2105-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: SUBSTITUTE TEACHER (100,000) STUDENT INTERN (FY24: 200,000; FY25: 400,000) PART TIME - TEACHER (205,632) PRE-HIRE TEACHER TRAINING (500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000) PROFESSIONAL DEVELOPMENT (100,000) PROFESSIONAL DEVELOPMENT (285,600) OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)			2,491,232	A	2,691,232	A
2106-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS SUPPLIES (571,450) COMPUTER EQUIPMENT (8,000)			579,450	A	579,450	A

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SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
2107-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: COMPUTER SUPPLIES (6,000) OFFICE SUPPLIES (1,000) TELEPHONE AND TELEGRAPH (6,000) TRANSPORTATION INTRA-STATE (2,400) SUBSISTENCE INTRA-STATE (2,400) TRANSPORTATION OUT-OF-STATE (24,000) SUBSISTENCE OUT-OF-STATE (1,200) CONFERENCE REGISTRATION FEES (5,000) PRIVATE CAR MILEAGE (6,000) HIRE OF PASSENGER CARS (1,500) SUBSCRIPTIONS (2,400) OTHER MISCELLANEOUS CURRENT EXPENSES (1,000) COMPUTER EQUIPMENT (12,000) FURNITURE AND FURNISHINGS (1,500)				
				72,400	A
				72,400	A
2108-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF SENATE ADJUSTMENT: PROFESSIONAL DEVELOPMENT COURSES (160,000)				
				160,000	A
				160,000	A

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2109-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (FY24: 7,121,365; FY25: 18,821,884)			7,121,365 A			18,821,884 A
2110-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (FY25: 8,194,397)						8,194,397 A

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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2111-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: DEFAULT PERSONNEL SERVICES (FY25: 37,350) INSTRUCTIONAL EQUIPMENT (FY25: 19,000)					56,350	A
2112-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: PART TIME-TEACHER (FY25: 98,000) SERVICES FOR FEE - NON-STATE EMPLOYEE (FY25: 91,600) TRANSPORTATION INTRA-STATE (FY25: 3,750) SUBSISTENCE INTRA-STATE (FY25: 8,750)					202,100	A

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2113-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: REGISTRATION FEE (FY25: 222,406)						222,406 A
2114-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 1,000,000)						1,000,000 A

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SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2115-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 4,000,000)					4,000,000 A
2116-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF SENATE ADJUSTMENT: LICENSE FEES (FY25: 60,000)					60,000 A

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SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2117-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EDUCATIONAL DIRECTOR (#10809; FY25: 1.00 EACH; 124,812) (2) TEMP EDUCATIONAL SPECIALIST II (#E10810, #10811; FY25: 1.00 EACH; 110,136 EACH) (6) TEMP 12-MONTH STATE OFFICE TEACHER (#E10812, #E10813, #E10814, #E10815, #E10816, #E10817; FY25: 1.00 EACH; 46,117 EACH) (1) TEMP SECRETARY (#E10821; FY25: 1.00; 54,984) (1) TEMP ACCOUNT CLERK III (#E10822; FY25: 1.00; 41,808) FRINGE BENEFITS (FY25: 378,044) TEMPORARY CONTRACT (FY25: 10,000) SUBSTITUTE TEACHER (FY25: 100,000) STIPENDS (FY25: 100,000) COMPUTER SUPPLIES (FY25: 5,000) SERVICES FOR FEE - MISCELLANEOUS (FY25: 200,000) REGISTRATION FEE (FY25: 50,000) OFFICE SUPPLIES (FY25: 5,000) PARKING CHARGES (FY25: 2,000) SUBSISTENCE INTRA-STATE (FY25: 8,000) SUBSISTENCE OUT-OF-STATE (FY25: 25,000) TRANSPORTATION INTRA-STATE (FY25: 25,000) TRANSPORTATION OUT-OF-STATE (FY25: 40,000) PRIVATE CAR MILEAGE (FY25: 10,000) CONFERENCE REGISTRATION FEES (FY25: 8,000) HIRE OF PASSENGER CARS (FY25: 5,000) FACILITY RENTAL (FY25: 50,000) SUBSCRIPTIONS (FY25: 10,000) COMPUTER EQUIPMENT (FY25: 10,000) COMPUTER SOFTWARE (FY25: 2,000) OFFICE EQUIPMENT (FY25: 10,000) REFERENCE BOOKS (FY25: 100,000) INSTRUCTIONAL EQUIPMENT (FY25: 20,000) TELECOMMUNICATIONS (FY25: 3,000)					11.00	1,894,622	A

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SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2118-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM EDUCATIONAL SPECIALIST II (#E10679, #E10680, #602505; FY25: 1.00 EACH; 110,136 EACH)				3.00		330,408 A
2119-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (FY25: 5,000,000)						5,000,000 A

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2120-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: CLASSIFIED - OTHERS (FY25: 200,000)						200,000 A
2121-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000)						100,000 A

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SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2122-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MONTH STATE OFFICE TEACHER (#E10628; FY25: 1.00; 60,838)			1.00		60,838 A
2123-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF SENATE ADJUSTMENT: PAID PROFESSIONAL IMPROVEMENT LEAVE (FY25: 1,030,896)					1,030,896 A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2124-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF SENATE ADJUSTMENT: PART TIME-TEACHER (FY25: 599,781) SERVICES FOR FEE - NON-STATE EMPLOYEE (FY25: 40,000) OTHER MISCELLANEOUS SUPPLIES (FY25: 18,384) OTHER TRAVEL (FY25: 10,000) REGISTRATION FEE (FY25: 10,000)						678,165 A
2125-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM EDUCATIONAL SPECIALIST I (#E10670, #E10671; FY25: 1.00 EACH; 105,636 EACH)				2.00		211,272 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	37.00		(35,525,275) A (500,000) B 1,500,000 N	(29.50)	11.00	(6,310,221) A (500,000) B 1,000,000 N
		9.00		500,000 W	9.00		500,000 W
	BUDGET TOTALS	12,481.75	680.25	1,201,606,663 A 5,251,693 B 140,170,617 N 13,390,000 T 7,495,605 U 2,921,333 W 7,749,999 P	12,415.25	691.25	1,230,821,717 A 5,251,693 B 139,670,617 N 13,390,000 T 7,495,605 U 2,921,333 W 7,749,999 P

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,256.50	1,228.25	410,312,716	A	5,256.50	1,228.25	410,312,716	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		8.00	0.00	3,624,433	W	8.00	0.00	3,624,433	W
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			18,803,221	A			26,690,049	A
				99,840	W			164,376	W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** SENATE 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.	(7.50)	(1.00)	(364,342) A	(7.50)	(1.00)	(382,234) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE EDN150 SEQ. NO. 20-001. SEE EDN150 SEQ. NO. 20-003.</p>	(8.00)	(2.75)	(662,198) A	(8.00)	(2.75)	(667,166) A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO SPECIAL SCHOOLS (EDN150/FB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATIONAL ASSISTANT III (#52706; 1.00; FY24: 35,881; FY25: 37,609) (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 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 (#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 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)	15.50	3.75	1,026,540 A	15.50	3.75	1,049,400 A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(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 (#802933; 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. 20-002.						
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE 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.	(1.00)		(114,671) A	(1.00)		(118,886) A
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE 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.	1.00		114,671 A	1.00		118,886 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	<p>EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE EDN200 SEQ. NO. 31-001.</p>	3.00		250,090 A	3.00		257,428 A
31-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BUDGETING (EDN100/BX).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00; FY24: -108,469; FY25: -112,456)</p> <p>SEE EDN100 SEQ. NO. 30-001.</p>	(1.00)		(108,469) A	(1.00)		(112,456) A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE 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.	(1.00)		(43,896) A	(1.00)		(46,092) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** SENATE 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)						
				5,000,000 P			5,000,000 P

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES FOR FEE- MISCELLANEOUS (FY24: 12,010,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE- MISCELLANEOUS (6,000,000)			12,010,000			A

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (69) PERM BEHAVIORAL TECHNICIAN II (#804439, #804548, #804549, #804550, #804592, #804593, #804595, #804596, #804597, #804598, #804599, #804600, #804601, #804602, #804603, #804605, #804606, #804607, #804609, #804639, #804650, #804652, #804662, #804663, #804671, #804672, #804673, #804676, #804678, #804684, #804686, #805018, #805019, #805022, #805023, #805024, #805025, #805026, #805028, #805029, #805034, #805035, #805052, #805053, #805054, #805060, #805071, #805072, #805073, #805076, #805080, #805098, #805577, #805578, #805579, #805580, #805982, #805983, #805085, #805086, #805087, #804696, #804714, #804626, #804627, #804047, #804048, #805065, #805067; 1.0 EACH; 50,880 EACH) (3) PERM BEHAVIOR ANALYST (#804621, #804667, #804668; 1.00 EACH; 79,548 EACH) (4) PERM 12-MONTH BEHAVIOR ANALYSIS TEACHER (#603910, #603959, #604832, #604833; 60,838 EACH) PAYROLL PLACEHOLDER (-3,992,716) 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)	76.00		A	76.00		A

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

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	(2) PERM BEHAVIOR ANALYST (#E10555, #E10556; 1.00 EACH; 79,548 EACH) PAYROLL PLACEHOLDER (-4,738,296)						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURES (898,560)			898,560 A			898,560 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEFAULT PERSONNEL SERVICES (FY24: 234,155) FRINGE BENEFITS (FY24: 190,135) SERVICES ON A FEE BASIS - MISCELLANEOUS (234,155) OTHER MISCELLANEOUS CURRENT EXPENSES (2,341,555) 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)						
				3,000,000 W			

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

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE 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)						

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PROFESSIONAL DEVELOPMENT (FY24: 100,000) SERVICES FOR FEE - MISCELLANEOUS (FY24: 1,200,000) DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT (100,000) SERVICES FOR FEE - MISCELLANEOUS (1,200,000)			1,300,000			A
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST III (#604396; 1.00)	1.00			1.00		A

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

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt

213-006 GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND
STUDENT SUPPORT SERVICES (EDN150/YK).

SENATE 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]

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: -

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)	6.00		W	6.00		W
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** SENATE CONCURS. 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)			3,600,000 A			7,200,000 A

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 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** DETAIL OF SENATE ADJUSTMENT: SERVICES FOR FEE - MISCELLANEOUS (FY25: 850,000)					850,000 A
2101-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** DETAIL OF SENATE ADJUSTMENT: (18) PERM CLINICAL PSYCHOLOGIST VII (#E10739, #E10740, #E10741, #E10742, #E10745, #E10746, #E10747, #E10748, #E10758, #E10768, #E10769, #E10770, #E10787, #E10801, #E10802, #E10804, #E10805, #E10810; FY25: 1.00 EACH; 89,484 EACH) (2) PERM CLINICAL PSYCHOLOGIST VII (#E10811, #E10813; FY25: 1.00 EACH)			20.00		1,610,712 A

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	78.00	0.00	51,709,506	A	98.00	0.00	47,348,201	A
		6.00		3,099,840	W	6.00		164,376	W
				5,000,000	P			5,000,000	P
	BUDGET TOTALS	5,334.50	1,228.25	462,022,222	A	5,354.50	1,228.25	457,660,917	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		14.00	0.00	6,724,273	W	14.00	0.00	3,788,809	W
		0.00	0.00	5,000,000	P	0.00	0.00	5,000,000	P

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		423.00	81.00	71,225,932 A	423.00	81.00	71,225,932 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	900,000 N	0.00	2.00	900,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	434.00	84.00	74,796,034	434.00	84.00	74,796,034

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,930,900 A			6,382,090 A
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Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE 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) A	(1.00)		(134,730) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE 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.	1.00		129,953 A	1.00		134,730 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; -1.00; -93,225) SEE EDN200 SEQ. NO. 21-002.	(1.00)		(93,225) A	(1.00)		(93,225) A
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO ADVANCE TECHNOLOGY RESEARCH (EDN200/GG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#73989; 1.00; 93,225) SEE EDN200 SEQ. NO. 21-001.	1.00		93,225 A	1.00		93,225 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF POSITION FROM INSTRUCTIONAL SUPPORT (EDN200/GC) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** SENATE 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.		(1.00)	A		(1.00)	A
22-002	EXECUTIVE REQUEST: TRADE-OFF POSITION FROM TECHNOLOGY IN EDUCATION (EDN200/GM) TO RECONCILE PROG ID TO BUDGET ACT (EDN200/RR). ***** SENATE 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.	(1.00)		A	(1.00)		A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
22-003	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). ***** SENATE 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.	1.00	1.00	A	1.00	1.00	A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD). ***** SENATE 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.	(4.00)		(285,071) A	(4.00)		(297,821) A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE 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.	(3.00)		(250,090) A	(3.00)		(257,428) A
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE 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.	1.00		43,896 A	1.00		46,092 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE 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)	2.00		1,000,600 A	2.00		1,000,600 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (350,000)			350,000 A			350,000 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (23,000) SERVICES ON A FEE BASIS - MISCELLANEOUS (FY24: 184,000; FY25: 156,000)			207,000	A	179,000	A
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E10663; 1.00; 110,136)	1.00		110,136	A	1.00	110,136 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#E10592; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (1,700,000)			1,700,000 A			1,700,000 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE 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)	6.00		660,816 A	6.00		660,816 A
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE 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)	3.00		255,560 A	3.00		255,560 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (FY24: 252,995; FY25: 215,381)						
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#604878; 1.00; 110,136)	1.00		110,136 A	1.00		110,136 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-006	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#804030; 1.00)						
213-007	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10771; 1.00; 65,352) PART TIME - TEACHER (-65,352)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE 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)	4.00		300,768 A	4.00		300,768 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: COACH - INTERSCHOLASTIC (FY24: 2,000,000; FY25: 3,500,000) ATHLETIC GAME PERSONNEL (FY25: 500,000; FY25: 1,000,000) STIPENDS (FY24: 500,000; FY25: 1,000,000) TRANSPORTATION INTRA-STATE (FY24: 1,000,000; FY25: 2,250,000) OTHER EQUIPMENT (FY24: 1,000,000; FY25: 2,250,000)			5,000,000 A			10,000,000 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: PART TIME-TEACHER EXTENDED SCHOOL YEAR (FY24: 1,368,276)					1,368,276 A
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (1,652,040)					1,652,040 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL PLACEHOLDER (FY25: 1,652,040)					1,652,040 A
2105-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II (#E10594; 1.00; 110,136)			1.00		110,136 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
2106-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: EDUCATION IN RESIDENTIAL FACILITIES (FY25: 150,000)				150,000	A
2107-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: DEFAULT PERSONNEL SERVICES (FY25: 18,990,000) BUS CONTRACTS (FY25: 2,000,000)				20,990,000	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2108-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: PROFESSIONAL DEVELOPMENT (FY25: 400,000)						400,000 A
2109-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II (#E10664; FY25: 1.00; 110,136)				1.00		110,136 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2110-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM EDUCATIONAL SPECIALIST II (#E10801, #E10802, #E10803; FY25: 1.00 EACH; 110,136 EACH) (1) PERM 12-MONTH STATE OFFICE TEACHER (#E10804; FY25: 1.00; 46,117) (1) PERM ACCOUNT CLERK III (#E10805; FY25: 1.00; 41,808) (1) PERM OFFICE ASSISTANT III (#E10806; FY25: 1.00; 37,872) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 60,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 45,000)				6.00		561,205 A
2111-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II (#99407E; FY25: 1.00; 106,102)				1.00		106,102 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		Amt	A
		Perm	Temp	Perm	Temp		
2112-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II (#E10624; FY25: 1.00; 110,136)			1.00		110,136	A
2113-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: TRANSPORTATION INTRA-STATE (FY25: 40,000)					40,000	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2114-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM 12-MONTH STATE OFFICE TEACHER (#E10632, #E10633; FY25: 1.00 EACH; 60,838 EACH)				2.00		121,676 A
2115-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PRINCIPAL IN RESIDENCE (#E10630; FY25: 1.00; 127,656)				1.00		127,656 A

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2116-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL DIRECTOR (#605284; FY25: 1.00; 124,812)				1.00		124,812 A
2117-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (19) PERM 12-MONTH STATE OFFICE TEACHER (#E10644, #E10645, #E10646, #E10647, #E10648, #E10649, #E10650, #E10651, #E10652, #E10653, #E10654, #E10655, #E10656, #E10657, #E10658, #E10659, #E10660, #E10661, #E10662; FY25: 1.00 EACH; 60,838 EACH)				19.00		1,155,922 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2118-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP GENERAL EDUCATIONAL OFFICER (#99759E; FY25: 1.00; 124,812)			1.00	124,812	A
2119-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP GENERAL EDUCATIONAL OFFICER (#99758E; FY25: 1.00; 124,812)			1.00	124,812	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2120-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MONTH STATE OFFICE TEACHER (#604144; FY25: 1.00; 60,838)				1.00		60,838 A
2121-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY I (#58605; FY25: 1.00; 47,881) (1) PERM STATE OFFICE TEACHER (#605299; FY25: 1.00; 73,657) (1) PERM STATE OFFICE TEACHER (#E10595; FY25: 1.00; 50,819)				3.00		172,357 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2122-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY IV (#E10665; FY25: 1.00; 54,984)				1.00		54,984 A
	TOTAL BUDGET CHANGES	12.00	0.00	17,265,103 A	50.00	2.00	48,599,749 A
	BUDGET TOTALS	435.00	81.00	88,491,035 A	473.00	83.00	119,825,681 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	900,000 N	0.00	2.00	900,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		397.00	8.00	57,515,212 A	397.00	8.00	57,515,212 A
		0.00	0.00	112,140 N	0.00	0.00	112,140 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 4,181,129 A 5,413,717 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (-4,064,059) SEE EDN300 SEQ. NO. 20-002.					(4,064,059) N	(4,064,059) N
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN300/RR) TO BOARD OF EDUCATION (EDN300/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (4,064,059) SEE EDN300 SEQ. NO. 20-001.					4,064,059 N	4,064,059 N

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO STATE ADMINISTRATION (EDN300/KD).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE EDN200 SEQ. NO. 30-001.</p>	4.00		285,071 A	4.00		297,821 A
213-001	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (15,000)</p>			15,000 A			15,000 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNICATIONS SPECIALIST II (#603739; 1.00)						
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213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#803709; 1.00)						
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Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY I (#801030; -1.00)	(1.00)		A	(1.00)		A
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM DEPUTY SUPERINTENDENTS (#E10100, #E10101; 1.00 EACH; 190,000 EACH) (2) PERM SECRETARY II (#E10102, #E10103; 1.00 EACH; 64,404 EACH) COMPUTER SUPPLIES (6,000) OFFICE SUPPLIES (600) TELEPHONE AND TELEGRAPH (2,400) SUBSISTENCE INTRA-STATE (1,200) TRANSPORTATION INTRA-STATE (400) SUBSISTENCE OUT-OF-STATE (600) TRANSPORTATION OUT-OF-STATE (6,000) CONFERENCE REGISTRATION FEES (1,000) TRANSPORTATION INTRA-STATE (6,000) COMPUTER EQUIPMENT (10,000) FURNITURE AND FURNISHINGS (1,800)	4.00		544,808 A	4.00		544,808 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: SERVICES FOR FEE - MISCELLANEOUS (FY25: 450,000)						450,000 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: SERVICES FOR FEE - MISCELLANEOUS (FY25: 411,000)						411,000 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL PLACEHOLDER (FY25: 24,012)						24,012 A
2104-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL SPECIALIST II (#E10934; FY25: 1.00; 110,136)				1.00		110,136 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2105-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTITUTIONAL ANALYST III (#E10787; 1.00; 114,816)	1.00		114,816 A	1.00		114,816 A
2106-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: LICENSE FEES (FY25: 58,000)						58,000 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2107-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL CLERK V (#801651; FY25: -0.50; -22,608) (1) PERM PERSONNEL CLERK V (#801651; FY25: 1.00; 45,216) REDESCRIBED POSITION.				0.50		22,608 A
2108-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: COMPUTER SUPPLIES (FY25: 11,200) OFFICE SUPPLIES (FY25: 6,200) OTHER MISCELLANEOUS SUPPLIES (FY25: 1,200) SUBSCRIPTIONS (FY25: 2,400) TELEPHONE AND TELEGRAPH (FY25: 1,000) PRIVATE CAR MILEAGE (FY25: 11,948) SUBSISTENCE INTRA-STATE (FY25: 10,000) TRANSPORTATION INTRA-STATE (FY25: 18,050) TRANSPORTATION OUT-OF-STATE (FY25: 22,500) SUBSISTENCE OUT-OF-STATE (FY25: 6,900) HIRE OF PASSENGER CARS (FY25: 4,000) OTHER UTILITIES (FY25: 1,500) REPAIRS AND MAINTENANCE - OFFICE EQUIPMENT AND FURNITURE (FY25: 1,700) SERVICES FOR FEE - MISCELLANEOUS (FY25: 25,000) REPAIRS AND MAINTENANCE - COMPUTER EQUIPMENT (FY25: 1,000) REGISTRATION FEE (FY25: 3,500) OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 500) COMPUTER EQUIPMENT (FY25: 29,000)						157,598 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2109-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: PRIVATE CAR MILEAGE (FY25: 1,000) OFFICE SUPPLIES (FY25: 5,000) TELEPHONE AND TELEGRAPH (FY25: 6,500) REGISTRATION FEE (FY25: 4,000) REPAIRS AND MAINTENANCE - COMPUTER EQUIPMENT (FY25: 1,500) TRANSPORTATION OUT-OF-STATE (FY25: 10,000) SUBSISTENCE OUT-OF-STATE (FY25: 7,000) SERVICES FOR FEE - MISCELLANEOUS (FY25: 1,000) COMPUTER EQUIPMENT (FY25: 3,000)						39,000 A
2110-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL MANAGEMENT (#2865; FY25; 1.00; 60,396) (1) PERM PERSONNEL CLERK (#1521; FY25: 1.00; 45,216)				2.00		105,612 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2111-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** DETAIL OF SENATE ADJUSTMENT: TRANSPORTATION INTRA-STATE (FY25: 6,800)						6,800 A

TOTAL BUDGET CHANGES 8.00 5,140,824 A 11.50 7,770,928 A

BUDGET TOTALS	405.00	8.00	62,656,036	A	408.50	8.00	65,286,140	A
	0.00	0.00	112,140	N	0.00	0.00	112,140	N
	0.00	0.00	30,000	P	0.00	0.00	30,000	P

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		857.50	4.00	231,775,541 A	857.50	4.00	231,775,541 A
		11.00	0.00	44,150,566 B	11.00	0.00	44,150,566 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,064,463 W	4.00	2.00	8,064,463 W
	BASE APPROPRIATIONS	1,591.00	104.50	350,237,870	1,591.00	104.50	350,237,870

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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 EXECUTIVE BUDGET PREP: 256,000,000 A 256,000,000 A
ADD FUNDS FOR REPAIRS & MAINTENANCE ACT 248,
SLH2022 (EDN400/OI).
(FY24: 256,000,000A/FY25: 256,000,000A)

SENATE CONCURS.

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-111 (EDN400/OC). (FY24: -3,332,524A/FY25: -3,332,524A) ***** SENATE CONCURS.					(3,332,524) A	(3,332,524) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-112 (EDN400/OC). (FY24: -900,000A/FY25: -900,000A) ***** SENATE CONCURS.					(900,000) A	(900,000) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-113 (EDN400/OJ). (FY24: -1,000,000A/FY25: -1,000,000A) ***** SENATE CONCURS.					(1,000,000) A	(1,000,000) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 109-114 (EDN400/OJ). (FY24: -500,000A/FY25: -500,000A) ***** SENATE CONCURS.					(500,000) A	(500,000) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 4000-001 (EDN400). (FY24: -3,000,000A/FY25: -3,000,000A) ***** SENATE CONCURS.				
				(3,000,000)	A
					(3,000,000) A
6-007	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR REPAIRS & MAINTENANCE ACT 248, SLH2022 (EDN400/OI). (FY24: -256,000,000A/FY25: -256,000,000A) ***** SENATE CONCURS.				
				(256,000,000)	A
					(256,000,000) A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; -1.00; FY24: -108,469; FY25: -112,456)</p> <p>SEE EDN400 SEQ. NO. 20-002.</p>	(1.00)		(108,469) A	(1.00)		(112,456) A
20-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#601857; 1.00; FY24: 108,469; FY25: 112,456)</p> <p>SEE EDN400 SEQ. NO. 20-001.</p>	1.00		108,469 A	1.00		112,456 A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** SENATE 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.	(1.00)		(108,489) A	(1.00)		(112,456) A
21-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). ***** SENATE 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.	1.00		108,489 A	1.00		112,456 A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (-812,004) SEE EDN400 SEQ. NO. 22-002.			(812,004)	N		(812,004) N
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM RECONCILE PROG ID TO BUDGET ACT (EDN400/RR) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (812,004) SEE EDN400 SEQ. NO. 22-001.			812,004	N		812,004 N

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (4,000,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 13,000,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (13,000,000)			13,000,000	A		

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.					10,000,000 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (3,000,000)					3,000,000 A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES FOR FEE - MISCELLANEOUS (FY24: 300,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)			300,000	A		
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (140,000)			140,000	A		140,000 A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP) TO SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V SR26G (#21161; 1.00A; 77,244A) (1) PERM ELECTRICIAN II WS10A (#21140; 1.00A; 74,520A) (1) PERM BLDG CONSTRUCTION& MAINTENANCE SUPERVISOR II F210A (#21143; 1.00A; 73,788A) (1) PERM PLUMBER II WS10A (#21167; 1.00A; 70,644A) (1) PERM ENGINEER V SR26D (#121629; 1.00A; 69,876A) (1) PERM BLDG CONSTRUCTION& MAINTENANCE SUPERVISOR I F110A (#21138; 1.00A; 69,360A) (1) PERM BLDG CONSTRUCTION& MAINTENANCE SUPERVISOR I F110A (#21135; 1.00A; 68,892A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#21144; 1.00A; 63,012A) (1) PERM PAINTER II WS09A (#21146; 1.00A; 63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#21152; 1.00A; 63,012A) (1) PERM CARPENTER II WS09A (#42521; 1.00A; 63,012A) (1) PERM CABINETMAKER I BC10A (#21166; 1.00A; 61,632A) (1) PERM MASON I BC10A (#21172; 1.00A; 61,632A) (1) PERM ELECTRICIAN I BC10A (#32520; 1.00A; 61,632A) (1) PERM ELECTRICIAN I BC10A (#46782; 1.00A; 61,632A) (1) PERM PLUMBER I BC10A (#120631; 1.00A; 61,632A) (1) PERM CARPENTER I BC09A (#21154; 1.00A; 60,564A) (1) PERM CARPENTER I BC09A (#21160; 1.00A; 60,564A) (1) PERM CARPENTER I BC09A (#21134; 1.00A; 59,376A) (1) PERM CARPENTER I BC09A (#21141; 1.00A; 59,376A) (1) PERM CARPENTER I BC09A (#21148; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21149; 1.00A; 59,376A) (1) PERM PAINTER I BC09A (#21150; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21162; 1.00A; 59,376A) (1) PERM CARPENTER I BC09A (#21168; 1.00A; 59,376A) (1) PERM CARPENTER I BC09A (#21170; 1.00A; 59,376A)	33.00		4,710,448 A	33.00		4,459,109 A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM CARPENTER I BC09A (#42520; 1.00A; 59,376A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09A (#46598; 1.00A; 59,376A)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09A (#47583; 1.00A; 59,376A)						
	(1) PERM REPAIRS & MAINTENANCE ASST SR18C (#21173; 1.00A; 48,084A)						
	(1) PERM OFFICE ASSISTANT III SR08G (#38966; 1.00A; 38,796A)						
	(1) PERM ACCOUNT CLERK III SR11C (#21175; 1.00A; 36,564A)						
	(1) PERM PLUMBER I BC10A (#92033M; 1.00A; 30,816A)						
	ADJUSTMENT (78,988A)						
	SHORTAGE DIFFERENTIAL (60,000A)						
	OVERTIME (25,571A)						
	MOTOR VEHICLE GAS & OIL (70,000A)						
	OTHER REPAIRS & MAINTENANCE (47,794A)						
	BUILDING & CONSTRUCTION MATERIALS (40,000A)						
	R & M - MACHINERY & EQPT - ROUTINE MAINTENANCE (20,000A)						
	R & M - BLDGS & STRUCTURES - ROUTINE MAINTENANCE (20,000A)						
	TELEPHONE & TELEGRAPH (19,000A)						
	RENTAL OF EQUIPMENT (15,000A)						
	ELECTRICITY (14,000A)						
	SERVICES ON A FEE BASIS (10,000A)						
	FUEL & OIL LUBRICANTS(OTHER THAN MV) (5,000A)						
	WORKER'S COM PAYMENTS (5,000A)						
	POSTAGE (4,000A)						
	R & M - MOTOR VEHICLES (4,000A)						
	SAFETY SUPPLIES (3,500A)						
	R & M - OFFICE FURNITURE & EQUIPMENT (2,400A)						
	MOTOR VEHICLE SUPPLIES & PARTS (2,000A)						
	WATER (2,000A)						
	JANITORIAL SUPPLIES (1,500A)						
	OFFICE SUPPLIES (1,200A)						
	RENTAL OF LAND & BUILDING (1,080A)						
	OTHER SUPPLIES (1,000A)						
	FREIGHT & DELIVERY CHARGES (1,000A)						
	TRANSPORTATION, INTRASTATE (1,000A)						
	OTHER UTILITIES (1,000A)						

Program ID: EDN400 SCHOOL SUPPORT
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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	MISCELLANEOUS CURRENT EXPENSES (1,000A)						
	DUES & SUBSCRIPTIONS (200A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (200A)						
	HIRE OF PASSENGER CARS (200A)						
	CONSTRUCTION & REPAIR EQUIPMENT (17,300A)						
	MOTOR VEHICLE REPLACEMENT (FY24: 2,080,851; FY25: 1,733,279)						
	COLLECTIVE BARGAINING (FY24: 161,608; FY25: 257,841)						
	SEE AGS807 SEQ. NO. 2040-001.						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2041-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ) TO SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BLDG CONSTRUCTION& MAINTENANCE SUPERVISOR I F110A (#21397; 1.00A; 78,168A) (1) PERM BUILDING MAINTENANCE DISTRICT SUPERVISOR F310A (#21400; 1.00A; 78,072A) (1) PERM PLUMBER II WS10A (#17201; 1.00A; 70,644A) (1) PERM CARPENTER SUPERVISOR I F109A (#21391; 1.00A; 69,768A) (1) PERM ELECTRICIAN I BC10A (#21410; 1.00A; 68,796A) (1) PERM ENGINEER V SR26D (#21389; 1.00A; 67,044A) (1) PERM CARPENTER II WS09A (#21411; 1.00A; 66,564A) (1) PERM BUILDING MAINTENANCE SUPERVISOR I F109A (#43693; 1.00A; 66,216A) (1) PERM ELECTRICIAN II WS10A (#43780; 1.00A; 65,244A) (1) PERM PAINTER II WS09A (#21402; 1.00A; 63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#21415; 1.00A; 63,012A) (1) PERM CARPENTER II WS09A (#46210; 1.00A; 63,012A) (1) PERM PLUMBER I BC10A (#21408; 1.00A; 61,632A) (1) PERM ELECTRICIAN I BC10A (#46095; 1.00A; 61,632A) (1) PERM CARPENTER I BC09A (#21392; 1.00A; 59,376A) (1) PERM CARPENTER I BC09A (#21393; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21407; 1.00A; 59,376A) (1) PERM CARPENTER I (II) BC09A (#21413; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#21414; 1.00A; 59,376A) (1) PERM PAINTER I BC09A (#43771; 1.00A; 59,376A) (1) PERM CARPENTER I BC09A (#43772; 1.00A; 59,376A) (1) PERM PAINTER I BC09A (#45725; 1.00A; 59,376A) (1) PERM PAINTER I BC09A (#21403; 1.00A; 57,516A) (1) PERM REPAIRS & MAINTENANCE ASST SR18C (#21726; 1.00A; 48,084A) (1) PERM OFFICE ASSISTANT III SR08C (#39455; 1.00A; 33,120A)	25.00		2,701,469 A	25.00		2,609,520 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	ADJUSTMENT (75,124A)						
	SHORTAGE DIFFERENTIAL (47,665A)						
	BUILDING & CONSTRUCTION MATERIALS (80,000A)						
	R & M - BLDGS & STRUCTURES - ROUTINE MAINTENANCE (40,555A)						
	MOTOR VEHICLE GAS & OIL (40,000A)						
	R & M - BLDGS & STRUCTURES - SPECIAL MAINTENANCE (15,000A)						
	TELEPHONE & TELEGRAPH (12,000A)						
	R & M - MOTOR VEHICLES (4,000A)						
	MISCELLANEOUS CURRENT EXPENSES (4,000A)						
	OFFICE SUPPLIES (3,500A)						
	OTHER SUPPLIES (3,000A)						
	TRANSPORTATION, INTRASTATE (2,000A)						
	R & M - MACHINERY & EQPT - ROUTINE MAINTENANCE (2,000A)						
	SAFETY SUPPLIES (1,000A)						
	FREIGHT & DELIVERY CHARGES (1,000A)						
	RENTAL OF EQUIPMENT (1,000A)						
	R & M - OFFICE FURNITURE & EQUIPMENT (1,000A)						
	POSTAGE (500A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (400A)						
	DUES & SUBSCRIPTIONS (150A)						
	CONSTRUCTION AND REPAIR EQUIPMENT (27,100A)						
	MOTOR VEHICLE REPLACEMENT (FY24: 662,010; FY25: 495,123)						
	COLLECTIVE BARGAINING (FY24: 121,921; FY25: 196,859)						
	SEE AGS807 SEQ. NO. 2041-001.						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2042-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR) TO SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V SR26G (#18117; 1.00A; 90,264A) (1) PERM BLDG CONSTRUCTION& MAINTENANCE SUPERVISOR II F210A (#17235; 1.00A; 82,596A) (1) PERM BUILDING MAINTENANCE SUPERVISOR I F109A (#17239; 1.00A; 66,216A) (1) PERM BUILDING MAINTENANCE SUPERVISOR I F109A (#17243; 1.00A; 66,216A) (1) PERM ELECTRICIAN II WS10A (#47408; 1.00A; 65,244A) (1) PERM REPAIRS & MAINTENANCE ASST SR18J (#17233; 1.00A; 63,288A) (1) PERM ELECTRICIAN I BC10A (#17228; 1.00A; 63,276A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17234; 1.00A; 63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17238; 1.00A; 63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17240; 1.00A; 63,012A) (1) PERM BUILDING MAINTENANCE WORKER II WS09A (#17244; 1.00A; 63,012A) (1) PERM PLUMBER II BC10A (#47409; 1.00A; 61,632A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17231; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17241; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17245; 1.00A; 59,376A) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#17246; 1.00A; 59,376A) (1) PERM OFFICE ASSISTANT III SR08D (#39230; 1.00A; 34,440A) (1) PERM PLUMBER I BC10 (#94010M; 1.00; FY24: 33,558; FY25: 70,476) ADJUSTMENT (98,735A) SHORTAGE DIFFERENTIAL (30,000A)	18.00		2,055,889 A	18.00		1,657,272 A

Program ID: EDN400 SCHOOL SUPPORT
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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OVERTIME (12,900A)						
	SUMMER HELP (2,760A)						
	BUILDING & CONSTRUCTION MATERIALS (60,911A)						
	MOTOR VEHICLE GAS & OIL (30,000A)						
	RENTAL OF EQUIPMENT (7,600A)						
	R & M - MOTOR VEHICLES (5,000A)						
	MISCELLANEOUS CURRENT EXPENSES (4,124A)						
	OFFICE SUPPLIES (4,118A)						
	TELEPHONE & TELEGRAPH (3,360A)						
	TRANSPORTATION, INTRASTATE (2,560A)						
	MOTOR VEHICLE SUPPLIES & PARTS (2,465A)						
	POSTAGE (2,270A)						
	OTHER SUPPLIES (2,003A)						
	R & M - BLDGS & STRUCTURES - ROUTINE MAINTENANCE (2,000A)						
	SAFETY SUPPLIES (1,519A)						
	DUES & SUBSCRIPTIONS (1,062A)						
	INSURANCE (1,000A)						
	SERVICES ON A FEE BASIS (640A)						
	HIRE OF PASSENGER CARS (440A)						
	PERSONAL SERVICES (400A)						
	FREIGHT & DELIVERY CHARGES (375A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (320A)						
	R & M - OFFICE FURNITURE & EQUIPMENT (200A)						
	OPERATING SUPPLIES (80A)						
	CONSTRUCTION & REPR EQUIP (10,400A)						
	MOTOR VEHICLE REPLACEMENT (FY24: 571,299; FY25: 86,802)						
	COLLECTIVE BARGAINING (FY24: 81,066; FY25: 130,037)						
	SEE AGS807 SEQ. NO. 2042-001.						

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE 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)	(13.00)		A	(13.00)		A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - FOOD SERVICES (FY24: 36,000,000) CAPITAL IMPROVEMENT PROJECT - RENOVATION (FY24: 6,500,000)			42,500,000			A

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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: POWER PURCHASE AGREEMENT (1) \$1 NON-RECURRING.			1	A	1	A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: DEFERRED MAINTENANCE (FY24: 50,000,000)			50,000,000	A		

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF SENATE ADJUSTMENT: BUS - MASS TRANSIT PASS (FY25: 10,000,000) \$10,000,000 NON-RECURRING.						10,000,000 A
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: SERVICES FOR FEE - MISCELLANEOUS (3,500,000)			3,500,000 A			3,500,000 A

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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt	
2105-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF SENATE ADJUSTMENT: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 1,500,000)						1,500,000	A
2106-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 7,000,000) CAFETERIA EQUIPMENT (FY25: 1,000,000)						8,000,000	A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
2107-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - MILILANI SOFTBALL FIELD IMPROVEMENTS (FY24: 3,500,000)			3,500,000	A			
	TOTAL BUDGET CHANGES	63.00		128,478,151	A	63.00	41,004,440	A
				27,493	B		48,515	B
				21,104	W		33,464	W
	BUDGET TOTALS	920.50	4.00	360,253,692	A	920.50	272,779,981	A
		11.00	0.00	44,178,059	B	11.00	44,199,081	B
		718.50	98.50	66,097,300	N	718.50	66,097,300	N
		0.00	0.00	150,000	R	0.00	150,000	R
		4.00	2.00	8,085,567	W	4.00	8,097,927	W

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		563.50	0.00	42,143,716 A	563.50	0.00	42,143,716 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	563.50	0.00	47,508,960	563.50	0.00	47,508,960

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,007,731 A			3,208,941 A
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Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (EDN407/QB). (FY24: -800,000A/FY25: -800,000A) ***** SENATE CONCURS.			(800,000)	A	(800,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (EDN407/QB). (FY24: -100,000A/FY25: -100,000A) ***** SENATE CONCURS.			(100,000)	A	(100,000)	A

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (EDN407/QM). (FY24: -3,000,000A/FY25: -3,000,000A) ***** SENATE CONCURS.			(3,000,000) A			(3,000,000) A

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 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 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 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 VI (#316; 66,864) 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 LIBRARY ASSISTANT IV (#352; 28,212) 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 III (#366; 38,220) 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 (#4503; 29,088) 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 LIBRARIAN III (#8358;			2,000,000	A		3,218,236	A

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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,828)						
	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 LIBRARIAN III (#11922; 54,024)						
	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 TECHNICIAN VI (#12822; 56,532)						
	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 (#19185; 29,088)						
	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 ASSISTANT IV (#19328; 36,732)						
	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 LIBRARY ASSISTANT III (#22491; 40,128)						
	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 AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#23075; 62,748)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#23916; 17,130)						

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#24237; 23,466)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#24336; 31,440)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#27021; 62,748)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN VII (#28443; 39,720)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#28748; 31,440)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#28757; 75,681)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#31715; 62,748)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT SUPERVISOR (#31784; 70,788)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#32302; 44,724)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#32934; 48,348)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#33891; 29,088)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#33966; 75,432)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#34834; 29,088)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#35366; 62,748)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#35463; 29,328)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#39410; 29,088)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#43662; 46,476)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#43911; 55,092)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#43921; 59,448)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#44227; 9,555) PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#44993; 75,432) PERSONAL SERVICES FOR (1) PERM JANITOR II (#46172; 38,928) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#46398; 50,772) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#46487; 46,932) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#46942; 29,088) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#49824; 61,208) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE ASSISTANT (#102936; 70,504) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#110636; 26,040) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#112125; 48,948) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#116890; 43,008) PERSONAL SERVICES FOR (1) PERM LIBRARIAN VI (#119227; 61,824) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#122460; 29,088) OTHER PERSONAL SERVICES (FY24: -1,218,236)						
	DETAIL OF GOVERNOR'S REQUEST: 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 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 VI (#316; 66,864) PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#318; 64,476)						

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 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 III (#366; 38,220)						
	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 (#4503; 29,088)						
	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 LIBRARIAN III (#8358; 48,828)						
	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 LIBRARIAN III (#11922; 54,024)						
	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 TECHNICIAN VI (#12822; 56,532)						
	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						

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#19185; 29,088) 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 ASSISTANT IV						
	(#19328; 36,732) 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 LIBRARY ASSISTANT III						
	(#22491; 40,128) 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 AUTOMATED SYSTEMS						
	EQUIPMENT TECHNICIAN I (#23075; 62,748) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III						
	(#23916; 17,130) PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#24237;						
	23,466) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV						
	(#24336; 31,440) PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS						
	EQUIPMENT TECHNICIAN I (#27021; 62,748) PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN						
	VII (#28443; 39,720) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III						
	(#28748; 31,440) PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#28757;						
	75,681) PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS						
	EQUIPMENT TECHNICIAN I (#31715; 62,748) PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS						
	EQUIPMENT SUPERVISOR (#31784; 70,788) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III						
	(#32302; 44,724)						

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM LIBRARY TECHNICIAN V (#32934; 48,348)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#33891; 29,088)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#33966; 75,432)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#34834; 29,088)						
	PERSONAL SERVICES FOR (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#35366; 62,748)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#35463; 29,328)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#39410; 29,088)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#43662; 46,476)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#43911; 55,092)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#43921; 59,448)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#44227; 9,555)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN IV (#44993; 75,432)						
	PERSONAL SERVICES FOR (1) PERM JANITOR II (#46172; 38,928)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#46398; 50,772)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#46487; 46,932)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#46942; 29,088)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#49824; 61,208)						
	PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE ASSISTANT (#102936; 70,504)						
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#110636; 26,040)						
	PERSONAL SERVICES FOR (1) PERM LIBRARIAN III (#112125; 48,948)						

Program ID: EDN407 PUBLIC LIBRARIES
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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT IV (#116890; 43,008) PERSONAL SERVICES FOR (1) PERM LIBRARIAN VI (#119227; 61,824) PERSONAL SERVICES FOR (1) PERM LIBRARY ASSISTANT III (#122460; 29,088)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (550,000)						
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DIGITAL LITERACY PROGRAM (100,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN V SR24C (#24930E; 1.00; 100,000)			100,000 A			100,000 A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LIBRARIAN VI SR26D (#24931E, #24932E; 1.00 EACH; 74,124 EACH)	2.00		148,248 A	2.00		148,248 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#24933E; 1.00; 48,228)	1.00		48,228 A	1.00		48,228 A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER BC06A (#24934E; 1.00; 55,800)	1.00		55,800 A	1.00		55,800 A
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES - PRINT MATERIALS (300,000)			300,000 A			300,000 A
	TOTAL BUDGET CHANGES	4.00		760,007 A	4.00		3,179,453 A
	BUDGET TOTALS	567.50	0.00	42,903,723 A	567.50	0.00	45,323,169 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
 Structure #: 070101450000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00	0.00	1,300,001	A	4.00	0.00	1,300,001	A
	BASE APPROPRIATIONS	4.00	0.00	1,300,001		4.00	0.00	1,300,001	

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OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR
 RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND
 REDEVELOPMENT.

100-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** SENATE 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			A	3.00			A
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Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
 Structure #: 070101450000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** SENATE CONCURS. 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 B	5.00		396,192 B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - TEACHER HOUSING (FY24: 185,000,000)			185,000,000 A			

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
 Structure #: 070101450000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		185,000,000 A	3.00		
		5.00		396,192 B	5.00		396,192 B
	BUDGET TOTALS	7.00	0.00	186,300,001 A	7.00	0.00	1,300,001 A
		5.00	0.00	396,192 B	5.00	0.00	396,192 B

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.00	6.00	4,849,012 A	38.00	6.00	4,849,012 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			131,223 A			226,115 A
	***** SENATE CONCURS.			14,268 B			17,284 B

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). ***** SENATE CONCURS. FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (-760,000) CLASSROOM SUPPLIES (-1,500,000)			(2,260,000) T			(2,260,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/WA). ***** SENATE DOES NOT CONCUR. FROM AFTER-SCHOOL PLUS PROGRAM REVOLVING FUND: BREAKOUT AS FOLLOWS: CLASSROOM SUPPLIES (11,500,000) FROM AFTER-SCHOOL PLUS PROGRAM REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (26,000,000)			11,500,000 W			11,500,000 W

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). ***** DETAIL OF SENATE ADJUSTMENT: EDUCATION PROGRAMS FOR INCARCERATED WOMEN (- 250,000)			(250,000) A			(250,000) A
	TOTAL BUDGET CHANGES			(118,777) A 14,268 B			(23,885) A 17,284 B
				(2,260,000) T 11,500,000 W			(2,260,000) T 11,500,000 W
	BUDGET TOTALS	38.00 1.00 0.00 0.00 0.00	6.00 0.00 2.00 0.00 0.00	4,730,235 A 1,745,268 B 3,266,757 N T 23,224,665 W	38.00 1.00 0.00 0.00 0.00	6.00 0.00 2.00 0.00 0.00	4,825,127 A 1,748,284 B 3,266,757 N T 23,224,665 W

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	118,622,790 A	0.00	0.00	118,622,790 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,518,327 A			3,996,364 A
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Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIALS (2,000,000) SEE EDN612 SEQ. NO. 30-001.			2,000,000	A	2,000,000	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 5,396,944; FY25: 6,507,926)			5,396,944	A	6,507,926	A

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT (FY24: 5,548,854; FY25: 6,412,010) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY24: 550,982; FY25: 623,571)			5,548,854 A			6,412,010 A
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-4,997,872)			(4,997,872) A			(4,997,872) A
TOTAL BUDGET CHANGES				10,466,253 A			13,918,428 A
BUDGET TOTALS		0.00	0.00	129,089,043 A	0.00	0.00	132,541,218 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.12	0.00	6,437,949 A	21.12	0.00	6,437,949 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	28.00	0.00	8,237,949	28.00	0.00	8,237,949

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4-001 EXECUTIVE BUDGET PREP: 34,995 A 57,635 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) TO CHARTER SCHOOLS (EDN600/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIALS (-2,000,000) SEE EDN600 SEQ. NO. 30-001.					(2,000,000) A	(2,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EARLY LEARNING PROGRAM (257,749)					257,749 A	257,749 A

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EARLY LEARNING PROGRAM (1,100,326)			1,100,326	A	1,100,326	A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM (FY25: 1,510,610)					1,510,610	A

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR) ***** DETAIL OF SENATE 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)			60.00		5,130,000 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF SENATE ADJUSTMENT: SUPPORT FOR TRADITIONAL NATIVE SPEAKERS OF HAWAIIAN (FY24: 30,000)					30,000 A

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(576,930) A	60.00		6,056,320 A
	BUDGET TOTALS	21.12	0.00	5,861,019 A	81.12	0.00	12,494,269 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00	0.00	7,073,037 A	94.00	0.00	7,073,037 A
		0.00	0.00	100,000 B	0.00	0.00	100,000 B
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 509,466 A 621,656 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (EDN700/PK). (FY24: -100,000B/FY25: -100,000B) ***** SENATE CONCURS.			(100,000) B			(100,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - MISCELLANEOUS (60,000) OTHER MISCELLANEOUS CURRENT EXPENSES (600,000)			660,000 A			660,000 A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** SENATE 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)	2.00		A	2.00		A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. FROM EARLY LEARNING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,000,000)			3,000,000 B			3,000,000 B

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE 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)						

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE 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)						

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INSTITUTIONAL ANALYST II (#56166; 1.00; 112,257) DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#56166; 1.00; 112,257) (1) PERM PROGRAM SPECIALIST V (#8C374; 1.00; 65,000)	1.00		112,257 A	1.00		112,257 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMMUNICATIONS SPECIALIST (#603721; -1.00; - 111,527) (1) PERM EDUCATIONAL SPECIALIST II (#604887; -1.00; - 108,469) EDUCATOR STIPEND PROGRAM (284,996)	(2.00)		65,000 A	(2.00)		65,000 A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF SENATE 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)	36.00		3,949,425 A	126.00		7,641,383 A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	37.00		5,296,148 A 2,900,000 B	127.00		9,100,296 A 2,900,000 B
	BUDGET TOTALS	131.00	0.00	12,369,185 A	221.00	0.00	16,173,333 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

Department: EDN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,099.37	2,007.50	2,188,387,844	A	20,099.37	2,007.50	2,188,387,844	A
	23.00	0.00	58,379,567	B	23.00	0.00	58,379,567	B
	727.38	136.50	269,544,387	N	727.38	136.50	269,544,387	N
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00	15,650,000	T	0.00	0.00	15,650,000	T
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	12.00	2.00	25,834,894	W	12.00	2.00	25,834,894	W
	0.00	1.00	8,053,793	P	0.00	1.00	8,053,793	P
TOTAL DEPARTMENT APPROPRIATIONS	20,861.75	2,147.00	2,573,496,090		20,861.75	2,147.00	2,573,496,090	
DEPARTMENT BUDGET CHANGES	242.00	0.00	367,895,010	A	387.00	13.00	170,643,709	A
	5.00		2,837,953	B	5.00		2,861,991	B
			1,500,000	N			1,000,000	N
			(2,260,000)	T			(2,260,000)	T
	15.00		15,120,944	W	15.00		12,197,840	W
			5,000,000	P			5,000,000	P
TOTAL DEPARTMENT BUDGET CHANGES	262.00	0.00	390,093,907		407.00	13.00	189,443,540	
DEPARTMENT TOTAL BUDGET	20,341.37	2,007.50	2,556,282,854	A	20,486.37	2,020.50	2,359,031,553	A
	28.00	0.00	61,217,520	B	28.00	0.00	61,241,558	B
	727.38	136.50	271,044,387	N	727.38	136.50	270,544,387	N
	0.00	0.00	150,000	R	0.00	0.00	150,000	R
	0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
	0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
	27.00	2.00	40,955,838	W	27.00	2.00	38,032,734	W
	0.00	1.00	13,053,793	P	0.00	1.00	13,053,793	P
TOTAL DEPARTMENT BUDGET	21,123.75	2,147.00	2,963,589,997		21,268.75	2,160.00	2,762,939,630	

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	23.00	3,881,965 A	23.00	23.00	3,881,965 A
	BASE APPROPRIATIONS	23.00	23.00	3,881,965	23.00	23.00	3,881,965

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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 EXECUTIVE BUDGET PREP: 188,623 A 286,744 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION		FY 2024			FY 2025	
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE 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.						
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTINGENCY FUND (-10,000) SEE GOV100 SEQ. NO. 20-003.						

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF COLLECTIVE BARGAINING (GOV100/BB) AND CONTINGENCY FUND (GOV100/AC) TO OFFICE OF THE GOVERNOR (GOV100/AA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>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)</p> <p>SEE GOV100 SEQ. NO. 20-002. SEE GOV100 SEQ. NO. 20-001.</p>						
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>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)</p>						

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (#94001Q; 1.00; 150,000) (1) PERM ADMINISTRATIVE ASSISTANT (#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 (224,528) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#94001Q; 1.00; 150,000) (1) TEMP ADMINISTRATIVE ASSISTANT (#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)	6.00		894,528 A	6.00		894,528 A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE 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)						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF NEGOTIATOR (#100469; 1.00; 130,000)	1.00		130,000 A	1.00		130,000 A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (TRN995) TO THE OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SUPPORT SPECIALIST (#11973; 1.00; 55,200) (1) PERM ADMINISTRATIVE ASSISTANT (#19159; 1.00; 67,840) (1) PERM COMMUNICATIONS SPECIALIST II (#121491; 1.00; 87,070) (1) PERM TRAINING SPECIALIST (#990001; 1.00; 62,136) (1) PERM PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST V (#990002; 1.00; 62,136) OFFICE SUPPLIES (8,000) COMPUTERS (20,000) SOFTWARE (8,000) TELEPHONE (6,400) COMPUTER SUPPLIES (3,000) TRAVEL (25,000) TUITION/TRAINING (12,000) INTER-ISLAND TRAVEL (12,000) CONTRACTS – WEB DEVELOPMENT, DATA VISUALIZATION, DASHBOARD DEVELOPMENT (111,000)	5.00		562,388 A	5.00		562,388 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES FOR SPECIAL PROJECT POSITIONS (150,000) \$150,000 NON-RECURRING.			150,000 A			150,000 A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	12.00		1,925,539 A	12.00		2,023,660 A
	BUDGET TOTALS	35.00	23.00	5,807,504 A	35.00	23.00	5,905,625 A

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	23.00	23.00	3,881,965 A	23.00	23.00	3,881,965 A
TOTAL DEPARTMENT APPROPRIATIONS	23.00	23.00	3,881,965	23.00	23.00	3,881,965
DEPARTMENT BUDGET CHANGES	12.00		1,925,539 A	12.00		2,023,660 A
TOTAL DEPARTMENT BUDGET CHANGES	12.00	0.00	1,925,539	12.00	0.00	2,023,660
DEPARTMENT TOTAL BUDGET	35.00	23.00	5,807,504 A	35.00	23.00	5,905,625 A
TOTAL DEPARTMENT BUDGET	35.00	23.00	5,807,504	35.00	23.00	5,905,625

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	10,000,000 A	0.00	0.00	10,000,000 A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	58,318,527 N	4.00	2.00	58,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
	BASE APPROPRIATIONS	4.00	2.00	83,883,770	4.00	2.00	83,883,770

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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 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 2100-001 (HHL602/BB).
 (FY24: -35,000,000N/ FY25: -35,000,000N)

 SENATE CONCURS.

(35,000,000) N

(35,000,000) N

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(35,000,000)	N			(35,000,000)	N
	BUDGET TOTALS	0.00	0.00	10,000,000	A	0.00	0.00	10,000,000	A
		0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
		4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
		0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
		0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W

Department: HHL

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00	0.00	25,795,216	A	200.00	0.00	25,795,216	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	58,318,527	N	4.00	2.00	58,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	99,678,986		204.00	2.00	99,678,986	
DEPARTMENT BUDGET CHANGES			632,975	A			1,000,884	A
			(35,000,000)	N			(35,000,000)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(34,367,025)		0.00	0.00	(33,999,116)	
DEPARTMENT TOTAL BUDGET	200.00	0.00	26,428,191	A	200.00	0.00	26,796,100	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT BUDGET	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
	0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	26,715,965	A	0.00	0.00	26,715,965	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	26,715,965	A	0.00	0.00	26,715,965	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			123,032 A			195,630 A
	***** SENATE CONCURS.						
				72,063 W			118,751 W

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (7,345,985)			7,345,985 N			7,345,985 N
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUILDING MAINTENANCE WORKER II (#94756K; - 1.00; -47,268)	(1.00)		(47,268) N	(1.00)		(47,268) N
	TOTAL BUDGET CHANGES	(1.00)		123,032 A 7,298,717 N	(1.00)		195,630 A 7,298,717 N
				72,063 W			118,751 W
	BUDGET TOTALS	0.00 180.00 15.00	0.00 4.50 0.00	4,561,054 A 87,935,732 N 4,840,862 W	0.00 180.00 15.00	0.00 4.50 0.00	4,633,652 A 87,935,732 N 4,887,550 W

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	1,539,166 A	1.00	0.00	1,539,166 A
		34.00	1.00	53,702,333 N	34.00	1.00	53,702,333 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 11,916 A 17,649 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (HMS222/RA). (FY24: -13,800N/FY25: -13,800N) ***** SENATE CONCURS.			(13,800) N			(13,800) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT SUPPLEMENT PROGRAM STIPEND (FY24: -500,000A; FY25: -500,000A)			(500,000) A			(500,000) A

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (8,786,498)			8,786,498	N	8,786,498 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.			500,000	A	
	DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (FY24: 500,000)					

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/HA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENT SUPPLEMENT PAYMENT (60,000,000) \$60,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: RENT SUPPLEMENT PAYMENT (FY24: 6,000,000; FY25: 6,500,000)			60,000,000 A			60,000,000 A
	TOTAL BUDGET CHANGES			60,011,916 A 8,772,698 N			59,517,649 A 8,772,698 N
	BUDGET TOTALS	1.00 34.00	0.00 1.00	61,551,082 A 62,475,031 N	1.00 34.00	0.00 1.00	61,056,815 A 62,475,031 N

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	15,600,452 A	11.00	0.00	15,600,452 A
		0.00	0.00	720,000 N	0.00	0.00	720,000 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 32,541 A 51,331 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS.			20,000	N	20,000	N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (20,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR.			1,550,000	A	1,550,000	A
	BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000) \$1,550,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000)						

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOUSING FIRST PROGRAM (3,750,000) \$3,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)			3,750,000 A			3,750,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RAPID RE-HOUSING PROGRAM (3,750,000) \$3,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)			3,750,000 A			3,750,000 A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS OUTREACH SERVICES (1,750,000) \$1,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)			1,750,000 A			1,750,000 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS SERVICES DATABASE (FY24: 345,000; FY25: 120,000) \$95,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOMELESS SERVICES DATABASE (345,000) \$95,000 NON-RECURRING.			345,000 A			120,000 A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COST OF LIVING ADJUSTMENT (4,050,035) \$4,050,035 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: 5% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE (1,320,000)			4,050,035 A			4,050,035 A
	TOTAL BUDGET CHANGES			15,227,576 A 20,000 N			15,021,366 A 20,000 N
	BUDGET TOTALS	11.00 0.00	0.00 0.00	30,828,028 A 740,000 N	11.00 0.00	0.00 0.00	30,621,818 A 740,000 N

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	34.00	38,465,621 N	67.00	34.00	38,465,621 N
		62.00	22.00	8,249,088 W	62.00	22.00	8,249,088 W
	BASE APPROPRIATIONS	129.00	56.00	46,714,709	129.00	56.00	46,714,709

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, DIRECTING
 OPERATIONS AND PERSONNEL AND PROVIDING OTHER
 ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

90,893 W

147,182 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 70-001 (HMS229/HA). (FY24: -17,400W/FY25: -17,400W) ***** SENATE CONCURS.			(17,400) W			(17,400) W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 71-001 (HMS229/HA). (FY24: -1,300W/FY25: -1,300W) ***** SENATE CONCURS.			(1,300) W			(1,300) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 80-001 (HMS229/HA). (FY24: -2,600W/FY25: -2,600W) ***** SENATE CONCURS.						
				(2,600) W			(2,600) W
213-001	GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS.	1.00	(1.00)	N	1.00	(1.00)	N
	FROM THE HAWAII PUBLIC HOUSING ASSOCIATION ADMINISTRATIVE 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)	2.00	(2.00)	2,600 W	2.00	(2.00)	W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	GOVERNOR'S MESSAGE (3/10/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FROM THE HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: (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)	2.00	3.00	497,162 A	2.00	3.00	502,838 A
		(2.00)	(3.00)	(638,301) W	(2.00)	(3.00)	(654,872) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE 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)		(3.00)	(92,064) N		(3.00)	(92,064) N
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CLERK III (#96908K; -1.00; -24,384N) (1) PERM BUILDING MAINTENANCE WORKER I (#98618K; - 1.00; -52,188W) (1) PERM BUILDING MAINTENANCE WORKER II (#98610K; - 1.00; -55,392W) (1) TEMP RESIDENT SERVICES COORDINATOR (#95856K; - 1.00; -45,576W) (1) PERM ASST CHIEF FINANCIAL MANAGEMENT ADVISOR (#94854K; -1.00; -75,960W)	(3.00)	(1.00)	(229,116) W	(3.00)	(1.00)	(229,116) W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE ADJUSTMENT: DEFERRED MAINTENANCE (FY24: 50,000,000)			50,000,000	A				
	TOTAL BUDGET CHANGES	2.00	3.00	50,497,162	A	2.00	3.00	502,838	A
		1.00	(5.00)	(116,448)	N	1.00	(5.00)	(116,448)	N
		(3.00)	(6.00)	(795,224)	W	(3.00)	(6.00)	(758,106)	W
	BUDGET TOTALS	2.00	3.00	50,497,162	A	2.00	3.00	502,838	A
		68.00	29.00	38,349,173	N	68.00	29.00	38,349,173	N
		59.00	16.00	7,453,864	W	59.00	16.00	7,490,982	W

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		289.63	0.00	16,750,036 A	289.63	0.00	16,750,036 A
		228.37	0.00	25,893,369 N	228.37	0.00	25,893,369 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	518.00	0.00	42,673,642	518.00	0.00	42,673,642

- 1

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 EXECUTIVE BUDGET PREP: 1,020,669 A 1,648,596 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (FY24: 490,000) DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (FY24: 410,000; FY25: 420,000)			490,000	A			
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECURITY GUARD PAYMENTS (543,253A/409,823N) \$953,076 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (543,253A/409,823N)			543,253	A			543,253 A
				409,823	N			409,823 N

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#6412; -1.00; -24,384) (1) PERM OFFICE ASSISTANT III (#1729; -1.00; -24,384)	(2.00)		(48,768) A	(2.00)		(48,768) A
	TOTAL BUDGET CHANGES	(2.00)		2,005,154 A 409,823 N	(2.00)		2,143,081 A 409,823 N
	BUDGET TOTALS	287.63	0.00	18,755,190 A	287.63	0.00	18,893,117 A
		228.37	0.00	26,303,192 N	228.37	0.00	26,303,192 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,470,017 N	0.00	0.00	1,470,017 N
	BASE APPROPRIATIONS	0.00	0.00	1,939,522	0.00	0.00	1,939,522

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).

 SENATE CONCURS.

94,214 N

94,214 N

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (94,214)

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (225,549) \$225,549 NON-RECURRING.			225,549 A			225,549 A
	TOTAL BUDGET CHANGES			225,549 A 94,214 N			225,549 A 94,214 N
	BUDGET TOTALS	0.00 0.00	0.00 0.00	695,054 A 1,564,231 N	0.00 0.00	0.00 0.00	695,054 A 1,564,231 N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		50.00	0.00	8,859,927	N	50.00	0.00	8,859,927	N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

50.00	0.00	8,859,927	N	50.00	0.00	8,859,927	N
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Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		217.00	0.00	40,173,919 A	217.00	0.00	40,173,919 A
		1.00	0.00	1,163,425 B	1.00	0.00	1,163,425 B
		171.50	0.00	43,704,026 N	171.50	0.00	43,704,026 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 968,493 A 1,538,269 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
	*****			(43,406)	B	(39,372) B
	SENATE CONCURS.			(43,406)	N	(39,372) N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).	86.75		A	86.75		A
	***** SENATE CONCURS.	(86.75)		N	(86.75)		N
	DETAIL OF GOVERNOR'S REQUEST: (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) (8) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#1719, #1720, #1721, #1762, #4532, #6180, #41103, #116610; 0.25A/-0.25N EACH) (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) (1) PERM ELIGIBILITY WORKER II (#117494; 0.25A/-0.25N) (7) PERM ELIGIBILITY WORKER III (#46344, #46379, #46380, #46381, #47422, #47423, #113053; 0.25A/-0.25N EACH) (1) PERM ELIGIBILITY WORKER IV (#116641; 0.25A/-0.25N) (10) PERM HUMAN SERVICES PROFESSIONAL II (#6421, #19412, #41934, #42366, #42375, #42595, #44240, #46353, #47414, #118536; 0.25A/-0.25N EACH) (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) (17) PERM HUMAN SERVICES PROFESSIONAL IV (#1678, #3472,						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	#5072, #5613, #26528, #30829, #34311, #36143, #36299, #36300, #36318, #36323, #36325, #37619, #39728, #42377, #118592; 0.25A/-0.25N EACH)						
	(2) PERM HUMAN SERVICES PROFESSIONAL V (#44086, #44840; 0.25A/-0.25N EACH)						
	(9) PERM OFFICE ASSISTANT III (#25012, #26398, #35725, #39419, #42702, #46327, #46328, #117497, #118531; 0.25A/-0.25N EACH)						
	(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)						
	(4) PERM SECRETARY II (#1730, #14120, #43530, #46377; 0.25A/-0.25N EACH)						
	(1) PERM SECRETARY III (#24431; 0.25A/-0.25N)						
	(1) PERM SOCIAL SERVICE AID II (#117500; 0.25A/-0.25N)						
	(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)						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND CEILING (5,000,000)			5,000,000 B			5,000,000 B
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (2,450,000)			2,450,000 A			2,450,000 A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY24: 1,809,461) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,809,461)			1,809,461 A			
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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-172,695) SEE HMS901 SEQ. NO. 310-001.			(172,695) A			(172,695) A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (7,102,182) \$7,102,182 NON-RECURRING.			7,102,182 A			7,102,182 A
	TOTAL BUDGET CHANGES	86.75		12,157,441 A	86.75		10,917,756 A
				4,956,594 B			4,960,628 B
		(86.75)		(43,406) N	(86.75)		(39,372) N
	BUDGET TOTALS	303.75	0.00	52,331,360 A	303.75	0.00	51,091,675 A
		1.00	0.00	6,120,019 B	1.00	0.00	6,124,053 B
		84.75	0.00	43,660,620 N	84.75	0.00	43,664,654 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.35	0.00	3,072,601 A	38.35	0.00	3,072,601 A
		37.65	0.00	15,880,677 N	37.65	0.00	15,880,677 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 112,738 A 179,833 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS302/DA). (FY24: -2,080,000N/FY25: -2,080,000N) ***** SENATE CONCURS.			(2,080,000) N			(2,080,000) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE CONCURS.			(468,894) A			(435,816) A
	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)			(834,854) N			(785,526) N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OSFB - IT MODIFICATIONS FOR EXPANDED PRESCHOOL OPEN DOORS (FY24: 1,036,000; FY25: 536,000) DETAIL OF GOVERNOR'S REQUEST: OSFB - IT MODIFICATIONS FOR EXPANDED PRESCHOOL OPEN DOORS (FY24: 500,000)			1,036,000 A			536,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (76,657) \$76,657 NON-RECURRING.			76,657 A			76,657 A
TOTAL BUDGET CHANGES				756,501 A			356,674 A
				(2,914,854) N			(2,865,526) N
BUDGET TOTALS		38.35	0.00	3,829,102 A	38.35	0.00	3,429,275 A
		37.65	0.00	12,965,823 N	37.65	0.00	13,015,151 N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	29,350,000 N	0.00	0.00	29,350,000 N
	BASE APPROPRIATIONS	0.00	0.00	77,115,586	0.00	0.00	77,115,586

- 1

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 GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FOSTER BOARD PAYMENT (500,000)

TOTAL BUDGET CHANGES 500,000 A 500,000 A

BUDGET TOTALS 0.00 0.00 48,265,586 A 0.00 0.00 48,265,586 A
 0.00 0.00 29,350,000 N 0.00 0.00 29,350,000 N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N
	BASE APPROPRIATIONS	0.00	0.00	94,577,565	0.00	0.00	94,577,565

- 1

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 GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).
 38,800,000 A 38,800,000 A

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRESCHOOL OPEN DOOR PROGRAMS (38,800,000)

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK). ***** DETAIL OF SENATE ADJUSTMENT: EARLY LEARNING EXPANSION (FY24: 37,872,172; FY25: 36,854,272) \$36,854,272 NON-RECURRING.			37,872,172 A			36,854,272 A
	TOTAL BUDGET CHANGES			76,672,172 A			75,654,272 A
	BUDGET TOTALS	0.00	0.00	101,683,983 A	0.00	0.00	100,666,083 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,004,309,293 A	0.00	0.00	1,004,309,293 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,824,486,527 N	0.00	0.00	1,824,486,527 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P
	BASE APPROPRIATIONS	0.00	0.00	2,850,429,196	0.00	0.00	2,850,429,196

- 1

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	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).			5,636,953 A			5,636,953 A
	***** SENATE CONCURS.			7,191,798 N			7,191,798 N
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - NURSING FACILITIES (5,636,953A/7,191,798N)						

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025				
		Perm	Temp	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE 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. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - CHILD WELLNESS INCENTIVE PILOT PROGRAM (4,516,000)					3,387,000 A		4,516,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - SERVICES ON A FEE BASIS (FY24: 5,000,000; FY25: 10,000,000)							

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS.			184,188,651 N			184,188,651 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (184,188,651N/2,323,769P)			2,323,769 P			2,323,769 P
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE DOES NOT CONCUR.			30,000,000 A			30,000,000 A
	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.			42,833,212 N			42,393,822 N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			39,023,953 A			40,152,953 A
				234,213,661 N			233,774,271 N
				2,323,769 P			2,323,769 P
	BUDGET TOTALS	0.00	0.00	1,043,333,246 A	0.00	0.00	1,044,462,246 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	2,058,700,188 N	0.00	0.00	2,058,260,798 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	15,798,564 P	0.00	0.00	15,798,564 P

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.50	0.00	7,179,988 A	13.50	0.00	7,179,988 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	14.00	0.50	9,636,907	14.00	0.50	9,636,907

- 1

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 EXECUTIVE BUDGET PREP: 63,539 A 111,046 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE DOES NOT CONCUR. 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)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (832,500) \$832,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (832,500)			832,500 A			832,500 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT EXPENSES (467,500)			467,500 A			467,500 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE 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.	1.00		30,456 A	1.00		63,096 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: hhS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (4,221,276) \$4,221,276 NON-RECURRING.			4,221,276 A			4,221,276 A
	TOTAL BUDGET CHANGES	1.00		5,615,271 A	1.00		5,695,418 A
	BUDGET TOTALS	14.50	0.00	12,795,259 A	14.50	0.00	12,875,406 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	0.00	9,202,491 A	93.00	0.00	9,202,491 A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 517,130 A 855,718 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HMS503/YB). (FY24: -400,000A/FY25: -400,000A) ***** SENATE CONCURS.			(400,000)	A	(400,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 260,000) WATER (130,000) SEWER (130,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (260,000) WATER (130,000) SEWER (130,000)			520,000	A	260,000	A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - SEX TRAFFICKING VICTIMS SUPPORT (400,000)			400,000 A			400,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (122,134) \$122,134 NON-RECURRING.			122,134 A			122,134 A
TOTAL BUDGET CHANGES				1,159,264 A			1,237,852 A
BUDGET TOTALS		93.00	0.00	10,361,755 A	93.00	0.00	10,440,343 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.48	0.00	5,389,244 A	67.48	0.00	5,389,244 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 373,282 A 582,872 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE 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 A	2.00		236,424 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,623)			91,623 A			91,623 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (218,606) \$218,606 NON-RECURRING.			218,606 A			218,606 A
	TOTAL BUDGET CHANGES	2.00		797,835 A	2.00		1,129,525 A
	BUDGET TOTALS	69.48	0.00	6,187,079 A	69.48	0.00	6,518,769 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
 Structure #: 060408000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** SENATE CONCURS. 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) \$308,960 NON-RECURRING.	5.00		500,000 A	5.00		460,000 A

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
Structure #: 060408000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OHANA ZONES PILOT PROGRAM (FY24: 15,000,000) DETAIL OF GOVERNOR'S REQUEST: OHANA ZONES PILOT PROGRAM (15,000,000) \$15,000,000 NON-RECURRING.			15,000,000	A		
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KAUHALE PROJECTS (FY24: 15,000,000; FY25: 33,000,000) \$33,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: KAUHALE PROJECTS (FY24: 15,000,000; FY25: 33,000,000)			15,000,000	A		33,000,000
	TOTAL BUDGET CHANGES	5.00		30,500,000	A	5.00	33,460,000
	BUDGET TOTALS	5.00	0.00	30,500,000	A	5.00	33,460,000

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.07	0.00	4,328,357 A	40.07	0.00	4,328,357 A
		73.93	0.00	15,704,850 N	73.93	0.00	15,704,850 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 132,067 A 212,331 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.			2,767,346 N			2,767,346 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (2,767,346)						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. FROM THE 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.			669,800 W			669,800 W

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (3,367,383) \$3,367,383 NON-RECURRING.			3,367,383 A			3,367,383 A
	TOTAL BUDGET CHANGES			3,499,450 A 2,767,346 N			3,579,714 A 2,767,346 N
				669,800 W			669,800 W
	BUDGET TOTALS	40.07 73.93 0.00	0.00 0.00 0.00	7,827,807 A 18,472,196 N 2,000,000 W	40.07 73.93 0.00	0.00 0.00 0.00	7,908,071 A 18,472,196 N 2,000,000 W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	169,479 A	1.00	1.00	169,479 A
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,756 A			14,505 A
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TOTAL BUDGET CHANGES 8,756 A 14,505 A

BUDGET TOTALS 1.00 1.00 178,235 A 1.00 1.00 183,984 A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.55	0.00	3,061,154 A	29.55	0.00	3,061,154 A
		13.45	0.00	3,287,144 N	13.45	0.00	3,287,144 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 88,153 A 138,578 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).	1.20		73,094 A	1.20		75,170 A
	***** SENATE CONCURS.	(1.20)		(16,849) N	(1.20)		(13,986) N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE 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. 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)			1,072,453	A		102,170	A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
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).	2.25		172,695 A	2.25		172,695 A
	***** SENATE CONCURS.	(2.25)		N	(2.25)		N
	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.						

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (78,111) \$78,111 NON-RECURRING.			78,111 A			78,111 A
	TOTAL BUDGET CHANGES	3.45 (3.45)		1,484,506 A (16,849) N	3.45 (3.45)		566,724 A (13,986) N
	BUDGET TOTALS	33.00 10.00	0.00 0.00	4,545,660 A 3,270,295 N	33.00 10.00	0.00 0.00	3,627,878 A 3,273,158 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.50	15,290,711 A	136.50	5.50	15,290,711 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		144.69	17.50	80,451,369 N	144.69	17.50	80,451,369 N
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			515,041 A			828,763 A
	***** SENATE CONCURS.			4,980 B			7,892 B

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (300,000)			300,000 P			300,000 P
213-001	GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS.	0.50	(0.50)	A	0.50	(0.50)	A
	DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH OFFICER (#103031; 0.50A/0.50N)	0.50	(0.50)	N	0.50	(0.50)	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).		(0.10)	A		(0.10)	A
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.10A/- 0.90N; -53,654N)		(0.90)	(53,654) N		(0.90)	(53,654) N
2061-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(0.50)		(14,418) A	(0.50)		(14,418) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICES ASSISTANT IV (#101629; -0.50A/- 0.50N; -14,418A/-14,418N)	(0.50)		(14,418) N	(0.50)		(14,418) N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00	(0.60)	500,623 A	0.00	(0.60)	814,345 A
				4,980 B			7,892 B
		0.00	(1.40)	(68,072) N	0.00	(1.40)	(68,072) N
				300,000 P			300,000 P
	BUDGET TOTALS	136.50	4.90	15,791,334 A	136.50	4.90	16,105,056 A
		0.56	0.00	1,551,772 B	0.56	0.00	1,554,684 B
		144.69	16.10	80,383,297 N	144.69	16.10	80,383,297 N
		0.00	0.00	1,200,000 P	0.00	0.00	1,200,000 P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.08	0.00	41,362,816 A	47.08	0.00	41,362,816 A
		42.92	0.00	101,807,417 N	42.92	0.00	101,807,417 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 199,929 A 316,063 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA). (FY24: -3,925,980A/FY25: -3,925,980A) ***** SENATE CONCURS.					(3,925,980) A	(3,925,980) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HMS903/FA). (FY24: -19,168,020N/FY25: -19,168,020N) ***** SENATE CONCURS.					(19,168,020) N	(19,168,020) N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.			(18,036) A			(18,936) A
	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.			(4,782) N			(6,258) N
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.			18,036 A			18,936 A
	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.			4,782 N			6,258 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.			1,552,000 A			1,552,000 A
	DETAIL OF GOVERNOR'S REQUEST: FIRST-TO-WORK HOUSING ASSISTANCE (1,552,000A/9,532,000N)			9,532,000 N			9,532,000 N
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.	1.59		42,440 A	1.59		88,213 A
	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.	1.41		61,723 N	1.41		128,292 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).	1.06		22,616 A	1.06		41,840 A
	***** SENATE CONCURS.	0.94		30,902 N	0.94		59,898 N
	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	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).			2,538,068 A			2,538,068 A
	***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (2,538,068) \$2,538,068 NON-RECURRING.						

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.65		429,073 A	2.65		610,204 A
		2.35		(9,543,395) N	2.35		(9,447,830) N
	BUDGET TOTALS	49.73	0.00	41,791,889 A	49.73	0.00	41,973,020 A
		45.27	0.00	92,264,022 N	45.27	0.00	92,359,587 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		147.25	10.00	12,270,230 A	147.25	10.00	12,270,230 A
		30.75	0.00	4,734,481 N	30.75	0.00	4,734,481 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	178.00	10.00	17,006,211	178.00	10.00	17,006,211

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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 EXECUTIVE BUDGET PREP: 801,816 A 1,250,454 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER & TELEPHONE (FY24: -1,500A; FY25: -1,500A)			(1,500) A			(1,500) A
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE 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)		(4.00)	(329,136) A		(4.00)	(329,136) A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE DOES NOT CONCUR. BREAKDOWN AS FOLLOWS: FAMILY RESOURCE CENTER NETWORK (605,000) \$605,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTER NETWORK (605,000)			605,000	A	605,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON FATHERHOOD (4,000)			4,000	A	4,000	A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025				
		Perm	Temp	Perm	Temp			
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#92343K; FY24: 33,312; FY25: 35,496)			33,312	A	35,496	A	
213-001	GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#117103; 1.00)	1.00	(1.00)		A	1.00	(1.00)	A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LGBTQ+ COMMISSION EXPENSES (FY25: 20,000) DETAIL OF GOVERNOR'S REQUEST: LGBTQ+ COMMISSION EXPENSES (20,000)						20,000 A
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY II (#94232; 1.00; FY24: 22,380; FY25: 44,760) COMMISSION ON FATHERHOOD (2,400) DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON FATHERHOOD (2,400)	1.00		24,780 A	1.00		47,160 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/LC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#24827; -0.57A/-0.43N; - 17,921A/-13,519N)	(0.57)		(17,921) A	(0.57)		(17,921) A
		(0.43)		(13,519) N	(0.43)		(13,519) N
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMMUNICATIONS DIRECTOR SR26 (#92428K; 1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.	1.00		37,062 A	1.00		76,788 A
	TOTAL BUDGET CHANGES	2.43 (0.43)	(5.00)	1,157,413 A (13,519) N	2.43 (0.43)	(5.00)	1,690,341 A (13,519) N
	BUDGET TOTALS	149.68 30.32 0.00	5.00 0.00 0.00	13,427,643 A 4,720,962 N 1,500 P	149.68 30.32 0.00	5.00 0.00 0.00	13,960,571 A 4,720,962 N 1,500 P

Department: HMS

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,132.41	16.50	1,329,830,317	A	1,132.41	16.50	1,329,830,317	A
	1.56	0.00	7,086,877	B	1.56	0.00	7,086,877	B
	1,082.78	60.50	2,454,869,699	N	1,082.78	60.50	2,454,869,699	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	22.00	14,348,087	W	77.00	22.00	14,348,087	W
	0.00	0.00	15,837,147	P	0.00	0.00	15,837,147	P
TOTAL DEPARTMENT APPROPRIATIONS	2,293.75	99.00	3,829,151,608		2,293.75	99.00	3,829,151,608	
DEPARTMENT BUDGET CHANGES	103.28	(2.60)	302,352,647	A	103.28	(2.60)	253,986,396	A
			4,961,574	B			4,968,520	B
	(88.28)	(6.40)	240,859,916	N	(88.28)	(6.40)	240,572,316	N
	(3.00)	(6.00)	(53,361)	W	(3.00)	(6.00)	30,445	W
			2,623,769	P			2,623,769	P
TOTAL DEPARTMENT BUDGET CHANGES	12.00	(15.00)	550,744,545		12.00	(15.00)	502,181,446	
DEPARTMENT TOTAL BUDGET	1,235.69	13.90	1,632,182,964	A	1,235.69	13.90	1,583,816,713	A
	1.56	0.00	12,048,451	B	1.56	0.00	12,055,397	B
	994.50	54.10	2,695,729,615	N	994.50	54.10	2,695,442,015	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	74.00	16.00	14,294,726	W	74.00	16.00	14,378,532	W
	0.00	0.00	18,460,916	P	0.00	0.00	18,460,916	P
TOTAL DEPARTMENT BUDGET	2,305.75	84.00	4,379,896,153		2,305.75	84.00	4,331,333,054	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	18,344,589 A	79.00	0.00	18,344,589 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			453,807 A			707,743 A
				7,192 U			11,846 U

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HRD102/QA). (FY24: -5,000A/FY25: -5,000A) ***** SENATE CONCURS.			(5,000)	A	(5,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (HRD102/RA). (FY24: -3,000A/FY25: -3,000A) ***** SENATE CONCURS.			(3,000)	A	(3,000)	A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKERS' COMPENSATION CLAIMS (FY24: 4,305,000) DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY24: 4,305,000; FY25: 5,225,000)			4,305,000			A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY24: 37,488 EACH) 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)			74,976			A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EQUAL EMPLOYMENT OPPORTUNITY PERS PRGM OFFICER EM03 (#94001P; FY24: 1.00; FY24: 52,344) 6-MONTH DELAY IN HIRE. 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.	1.00		52,344	A				
	TOTAL BUDGET CHANGES	1.00		4,878,127	A		699,743	A	
				7,192	U		11,846	U	
	BUDGET TOTALS	80.00	0.00	23,222,716	A	79.00	0.00	19,044,332	A
		0.00	0.00	700,000	B	0.00	0.00	700,000	B
		2.00	0.00	5,173,326	U	2.00	0.00	5,177,980	U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,474,250 A	9.00	0.00	1,474,250 A
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	62,304 A	96,404 A
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Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** SENATE 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)			250,000	A		
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SUPPORT SERVICES (HRD191/AA). ***** DETAIL OF SENATE 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)	2.00		3,000,000	A	2.00	180,000
	TOTAL BUDGET CHANGES	2.00		3,312,304	A	2.00	276,404
	BUDGET TOTALS	11.00	0.00	4,786,554	A	11.00	1,750,654

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	88.00	0.00	19,818,839 A	88.00	0.00	19,818,839 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
TOTAL DEPARTMENT APPROPRIATIONS	90.00	0.00	25,684,973	90.00	0.00	25,684,973
DEPARTMENT BUDGET CHANGES	3.00		8,190,431 A	2.00		976,147 A
			7,192 U			11,846 U
TOTAL DEPARTMENT BUDGET CHANGES	3.00	0.00	8,197,623	2.00	0.00	987,993
DEPARTMENT TOTAL BUDGET	91.00	0.00	28,009,270 A	90.00	0.00	20,794,986 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,173,326 U	2.00	0.00	5,177,980 U
TOTAL DEPARTMENT BUDGET	93.00	0.00	33,882,596	92.00	0.00	26,672,966

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		225.87	1.00	28,665,871 A	225.87	1.00	28,665,871 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P
	BASE APPROPRIATIONS	242.87	48.50	43,769,603	242.87	48.50	43,769,603

- 1

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.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,577,983	A	2,452,325	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE 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.						
						4,356,000	P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt		Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STD PREVENTION (FY24: 4,190,000) MISCELLANEOUS CURRENT EXPENSES - STD PREVENTION (FY24: 1,630,000)			5,820,000	P			
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** SENATE 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.	3.00		171,486	A	3.00		354,636 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** SENATE 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.	2.00		171,486 A	2.00		354,636 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** SENATE 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)			143,778 A			153,606 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE 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) REGISTERED NURSE IV SR22B (#93512H ; FY24: 61,014; FY25: 64,902) \$134,376 NON-RECURRING. 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)						
				125,244	A	134,376	A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM X-RAY TECHNICIAN II SR16 (#93504H; FY24: 22,434; FY25: 24,858)			22,434	A	24,858	A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE 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. 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.	2.00		90,006 A	2.00		189,012 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE 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)	(2.00)		(175,116) A	(2.00)		(175,116) A
		(1.00)	(4.00)	(331,752) P	(1.00)	(4.00)	(331,752) P
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE 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)						
			(1.00)	(121,800) U	(1.00)		(121,800) U
			(2.00)	(101,664) P	(2.00)		(101,664) P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	5.00		2,127,301 A	5.00		3,488,333 A
			(1.00)	(121,800) U		(1.00)	(121,800) U
		(1.00)	(6.00)	5,386,584 P	(1.00)	(6.00)	3,922,584 P
	BUDGET TOTALS	230.87	1.00	30,793,172 A	230.87	1.00	32,154,204 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	0.00	637,849 U	3.00	0.00	637,849 U
		13.00	19.50	10,993,949 P	13.00	19.50	9,529,949 P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.60	0.00	1,771,078 A	21.60	0.00	1,771,078 A
		22.40	9.00	3,678,795 N	22.40	9.00	3,678,795 N
		1.00	24.50	4,252,020 P	1.00	24.50	4,252,020 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 192,295 A 252,812 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE HTH131 SEQ. NO. 20-002.</p>	(3.00)	(1.00)	(410,289) N	(3.00)	(1.00)	(410,289) N
20-002	<p>EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL (HTH131/DA).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE HTH131 SEQ. NO. 20-001.</p>	3.00	1.00	410,289 N	3.00	1.00	410,289 N

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PUBLIC HEALTH EMERGENCY PREPAREDNESS (FY25: 1,838,440) \$1,838,440 NON-RECURRING.						1,838,440 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** SENATE 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.						14,000,000 N

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			192,295 A			252,812 A
		0.00	0.00	21,652 N	0.00	0.00	15,864,892 N
							39,725,000 P
	BUDGET TOTALS	21.60	0.00	1,963,373 A	21.60	0.00	2,023,890 A
		22.40	9.00	3,700,447 N	22.40	9.00	19,543,687 N
		1.00	24.50	4,252,020 P	1.00	24.50	43,977,020 P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	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).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	100,868,603 A	0.00	0.00	100,868,603 A
		2,340.75	0.00	545,483,912 B	2,340.75	0.00	545,483,912 B
	BASE APPROPRIATIONS	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).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			22,139,830 B			35,492,102 B
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (HTH212/LS). (FY24: -16,320,700A/FY25: -16,320,700A) ***** SENATE CONCURS.			(16,320,700) A			(16,320,700) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3001-001 (HTH212/LS). (FY24: -500,000A/FY25: -500,000A) ***** SENATE CONCURS.			(500,000) A			(500,000) A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.			8,923,000	A	8,923,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC REGIONS - OPERATING SUBSIDY (32,315,400) \$32,315,400 NON-RECURRING.			32,315,400	A	32,315,400	A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY - HHSC REGIONS (35,000,000) \$35,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY - HHSC REGIONS (FY24; 12,677,000; FY25: 24,358,000) \$24,358,000 NON-RECURRING.			35,000,000 A			35,000,000 A
TOTAL BUDGET CHANGES				59,417,700 A 22,139,830 B			59,417,700 A 35,492,102 B
BUDGET TOTALS		0.00 2,340.75	0.00 0.00	160,286,303 A 567,623,742 B	0.00 2,340.75	0.00 0.00	160,286,303 A 580,976,014 B

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	8,923,000 A	0.00	0.00	8,923,000 A
	BASE APPROPRIATIONS	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.

6-001 EXECUTIVE BUDGET PREP: (8,923,000) A (8,923,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 100-001 (HTH214/LS).
 (FY24: -8,923,000A/FY25: -8,923,000A)

 SENATE CONCURS.

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (1) DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (FY24: 5,436,000; FY25: 1,620,000) \$1,620,000 NON-RECURRING.			1 A			1 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY - MAUI HEALTH SYSTEM (FY24: 1) DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY - MAUI HEALTH SYSTEM (FY24: 10,000,000)			1 A			
TOTAL BUDGET CHANGES						(8,922,998) A	(8,922,999) A
BUDGET TOTALS		0.00	0.00	2 A	0.00	0.00	1 A

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	16,320,700 A	0.00	0.00	16,320,700 A
		440.00	0.00	35,000,000 B	440.00	0.00	35,000,000 B
	BASE APPROPRIATIONS	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.

6-001 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) B (35,000,000) B
 SENATE CONCURS.

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH215/OR). (FY24: -16,320,700A/FY25: -16,320,700A) ***** SENATE CONCURS.			(16,320,700) A			(16,320,700) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HHSC OAHU REGION - OPERATING SUBSIDY (16,320,700) \$16,320,700 NON-RECURRING.			16,320,700 A			16,320,700 A

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** SENATE 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.					35,000,000 B	35,000,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** SENATE 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.					10,000,000 B	11,000,000 B

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY - HHSC OAHU REGION (FY24; 1,847,000; FY25: 1,857,000) \$1,857,000 NON-RECURRING.			1,847,000 A			1,857,000 A
TOTAL BUDGET CHANGES				1,847,000 A 10,000,000 B			1,857,000 A 11,000,000 B
BUDGET TOTALS		0.00 440.00	0.00 0.00	18,167,700 A 45,000,000 B	0.00 440.00	0.00 0.00	18,177,700 A 46,000,000 B

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		179.50	90.50	58,660,783 A	179.50	90.50	58,660,783 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 1,333,977 A 2,076,841 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE CONCURS. 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	17.50	22.50	3,697,802 A	17.50	22.50	3,697,802 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#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)						
	(1) TEMP AMHD FORENSIC SPECIALIST (#97202H, 1.00A; 28,836A)						
	FRINGE BENEFITS (23,993P)						
	PERSONAL SERVICES ADJUSTMENT (7,152A)						
	COLLECTIVE BARGAINING (20,416A)						
	SERVICES BY OTHER STATE DEPTS/AGENCIES (420,000A)						
	OFFICE SUPPLIES (7,000A)						
	FOOD SUPPLIES - PROVISIONS (500A)						
	OTHER SUPPLIES (FY24: 85,000A/4,700P; FY25: 85,000A/4,700P)						
	DUES AND SUBSCRIPTIONS (35,000A)						
	FREIGHT AND DELIVERY CHARGES (2,000A)						
	POSTAGE (3,000A)						
	TELEPHONE AND TELEGRAPH (26,000A)						
	PRINTING AND BINDING (500A)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025										
		Perm	Temp	Amt	Perm	Temp	Amt								
	ADVERTISING (5,000A)														
	CAR MILEAGE (FY24: 500A/240P; FY25: 500A/240P)														
	TRANSPORTATION - INSTRASTATE (FY24: 2,000A/800P; FY25: 2,000A/800P)														
	INTRASTATE (200A/80P)														
	TRANSPORTATION - OUT OF STATE (FY24: 3,000A/6,000P; FY25: 3,000A/6,000P)														
	SUBSISTENCE ALLOWANCE - OUT OF STATE (2,100A/3,463P)														
	HIRE OF PASSENGER CARS (FY24: 800A/260P; FY25: 800A/260P)														
	RENTAL OF EQUIPMENT (18,000A)														
	REPAIRS AND MAINTENANCE (1,000A)														
	INSURANCE (1,000A)														
	SERVICES ON A FEE BASIS (FY24: 701,047A/32,070P; FY25: 701,047A/32,070P)														
	OTHER CURRENT EXPENSES (FY24: 1,000A/4,500P; FY25: 1,000A/4,500P)														
	TRAINING COSTS AND REGISTRATION (3,000A)														
	DUES (6,000P)														
	INDIRECT OVERHEAD COSTS (9,117P)														
	REDESCRIBED POSITIONS.														
	SEE HTH495 SEQ. NO. 30-001.														
				1.00		137,363	P					1.00		137,363	P

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE 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; 60,912) (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; 105,900) (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; 68,556) (1) PERM CLINICAL PSYCHOLOGIST VII LHA1 (#91268H; 1.00; 53,800) (1) PERM SOCIAL WORKER IV SR22 (#93883H; 1.00; 60,912) (1) PERM SECRETARY II SR14; (#93884H; 1.00; 20,550) (1) PERM PROGRAM SPECIALIST V SR24 (#93885H; 1.00; 68,556) (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)	21.00	14.00	2,169,028 A	21.00	14.00	2,169,028 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 (9,691)						
	COLLECTIVE BARGAINING (2,219)						
	OFFICE SUPPLIES (7,000)						
	FOOD SUPPLIES - PROVISIONS (2,500)						
	OTHER SUPPLIES (2,000)						
	FREIGHT AND DELIVERY CHARGES (500)						
	POSTAGE (4,000)						
	TELEPHONE AND TELEGRAPH (78,000)						
	PRINTING AND BINDING (11,000)						
	CAR MILEAGE (12,000)						
	TRANSPORTATION - INTRASTATE (6,000)						
	SUBSISTENCE ALLOWANCE - INTRASTATE (600)						
	TRANSPORTATION - OUT OF STATE (2,000)						
	SUBSISTENCE ALLOWANCE - OUT OF STATE (1,400)						
	HIRE OF PASSENGER CARS (2,400)						
	ELECTRICITY (80,000)						
	WATER (4,200)						
	SEWER (800)						
	RENTAL OF EQUIPMENT (22,000)						
	REPAIRS AND MAINTENANCE (30,000)						
	SERVICES ON A FEE BASIS (14,000)						
	OTHER CURRENT EXPENSES (1,000)						
	TRAINING COSTS AND REGISTRATION FEES (10,000)						
	REDESCRIBED POSITIONS.						
	SEE HTH495 SEQ. NO. 31-001.						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE 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) REDESCRIBED POSITION. SEE HTH495 SEQ. NO. 32-001.		1.00	111,526 A		1.00	111,526 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	<p>EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB).</p> <p>***** SENATE CONCURS.</p> <p>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)</p> <p>SEE HTH495 SEQ. NO. 33-001.</p>		1.00	46,048 A		1.00	46,048 A
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).</p> <p>***** SENATE CONCURS.</p> <p>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)</p>			260,180 A			278,914 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** SENATE 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)			202,733 A			217,044 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93878H; FY24: 53,460; FY25: 57,156)			53,460 A			57,156 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93882H; FY24: 53,460; FY25: 57,156)			53,460	A	57,156	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE CONCURS. 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)			95,010	A	101,898	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE 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.	1.00		46,920 A	1.00		97,212 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE 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.		2.00	220,500 A		2.00	441,000 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE 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 (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)	8.00		426,150 A	8.00		676,127 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	6-MONTH DELAY IN HIRE.						
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** SENATE 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.	4.00		319,364 A	4.00		549,223 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** SENATE 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.	4.00		337,895 A	4.00		452,368 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). ***** DETAIL OF SENATE 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)	(3.00)	(4.00)	(379,260) A	(3.00)	(4.00)	(379,260) A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (16,000,000) \$16,000,000 NON-RECURRING.			16,000,000 A			16,000,000 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	52.50	36.50	24,994,793	A	52.50	36.50	26,650,083	A
			1.00	137,363	P		1.00	137,363	P
	BUDGET TOTALS	232.00	127.00	83,655,576	A	232.00	127.00	85,310,866	A
		0.00	0.00	11,610,000	B	0.00	0.00	11,610,000	B
		0.00	1.00	2,333,370	N	0.00	1.00	2,333,370	N
		0.00	1.00	137,363	P	0.00	1.00	137,363	P

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		721.00	20.00	91,255,520	A	721.00	20.00	91,255,520	A
	BASE APPROPRIATIONS	721.00	20.00	91,255,520		721.00	20.00	91,255,520	

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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 EXECUTIVE BUDGET PREP: 3,237,336 A 5,155,285 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (71) PERM PSYCHIATRIC TECH 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; 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) (70) PERM PSYCHIATRIC TECH HE06 (#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; FY25: 1.00 EACH; FY24: 27,396 EACH; FY25: 54,792 EACH) (4) PERM ADVANCE PRACTICE REGISTERED NURSE II SR28 (#94850H, #94851H, #94852H, #94853H; FY25: 1.00 EACH; FY24:	74.00		4,279,068 A	148.00		8,558,136 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	74,808 EACH; FY25: 149,616 EACH)						
	6-MONTH DELAY IN HIRE.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(4) PERM ADVANCE PRACTICE REGISTERED NURSE II SR28 (#94850H, #94851H, #94852H, #94853H; 1.00 EACH; FY24: 74,808 EACH; FY25: 149,616 EACH)						
	(141) PERM PSYCHIATRIC TECH 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.						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DIETARY AID BC03 (#2291; -1.00; -44,376) (1) PERM LAUNDRY WORKER I BC03 (#11060; -1.00; -44,376) (1) PERM JANITOR II BC02 (#19596; -1.00; -43,164) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95233H; - 1.00; -67,000) (1) PERM MEDICAL LAB TECHNICIAN SR14 (#98212H; -1.00; - 29,976) (1) TEMP SUBSTANCE ABUSE SPECIALIST V SR24 (#123149; - 1.00; -42,144) (1) PERM JANITOR II BC02 (#123608; -1.00; -39,270) (1) PERM JANITOR II BC02 (#123615; -1.00; -37,770) (1) PERM JANITOR II BC02 (#123620; -1.00; -43,770) (1) PERM DIETARY AID (#2293; -1.00; -44,376) (1) PERM JANITOR II (#45796; -1.00; -43,164) (1) PERM JANITOR III (#45819; -1.00; -46,152) (1) PERM SUB ABUSE SPCLT V (#123149; -1.00; -42,144)	(12.00)	(1.00)	(567,682) A	(12.00)	(1.00)	(567,682) A
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MENTAL HEALTH TECHNICIAN CERTIFICATE PROGRAM COORDINATOR (1.00; 137,250)	1.00		137,250 A	1.00		137,250 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	63.00	(1.00)	7,085,972 A	137.00	(1.00)	13,282,989 A
	BUDGET TOTALS	784.00	19.00	98,341,492 A	858.00	19.00	104,538,509 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,222,028 A	29.00	0.00	20,222,028 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	8.00	6,570,543 P	0.00	8.00	6,570,543 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 115,181 A 173,685 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF SENATE ADJUSTMENT: COST OF LIVING ADJUSTMENT (3,200,000) \$3,200,000 NON-RECURRING.			3,200,000 A			3,200,000 A
	TOTAL BUDGET CHANGES			3,315,181 A			3,373,685 A
	BUDGET TOTALS	29.00	0.00	23,537,209 A	29.00	0.00	23,595,713 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	8.00	6,570,543 P	0.00	8.00	6,570,543 P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		159.50	8.00	43,394,645 A	159.50	8.00	43,394,645 A
		29.00	0.00	15,206,904 B	29.00	0.00	15,206,904 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			906,449 A			1,436,710 A
	***** SENATE CONCURS.			108,521 B			168,675 B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 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) COST OF LIVING ADJUSTMENT (FY24: 779,000; FY25: 476,900) \$6,800,000 NON-RECURRING. 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)			6,800,000			6,800,000
				A			A

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			7,706,449 A 108,521 B			8,236,710 A 168,675 B
	BUDGET TOTALS	159.50 29.00 0.00 0.00	8.00 0.00 5.00 2.00	51,101,094 A 15,315,425 B 2,339,630 N 2,281,992 U	159.50 29.00 0.00 0.00	8.00 0.00 5.00 2.00	51,631,355 A 15,375,579 B 2,339,630 N 2,281,992 U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.50	39.50	6,264,779 A	40.50	39.50	6,264,779 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 238,186 A 384,541 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** SENATE 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.			(5,050) A			(5,050) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** SENATE 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. 20-001.			5,050 A			5,050 A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE CONCURS. 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; -57,312A EACH) (1) PERM REGISTERED PROF NURSE IV SR22 (#91256H; -1.00A; - 57,312A) (1) PERM SOCIAL WORKER V SR24 (#91264H; -1.00A; -42,852A) (1) PERM ASSISTANT MEDICAL DIRECTOR LHC3 (#98204H; - 0.50A; -3,881A) (1) TEMP PSYCHIATRIST III LHC3 (#103015; -1.00A; -191,784A) (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	(17.50)	(22.50)	(3,697,802) A	(17.50)	(22.50)	(3,697,802) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#120263; -1.00A; -59,616A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#90273H; -1.00A; -21,096A)						
	(1) TEMP CONTRACTS SPECIALIST SR22 (#91240H; -1.00A; -42,000A)						
	(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)						
	(5) TEMP IT SPECIALIST IV SR22 (#92230H, #92233H, #92234H, #92235H, #92238H; -1.00A EACH; -45,576A EACH)						
	(1) TEMP IT SPECIALIST III SR20 (#92231H; -1.00A; -42,132A)						
	(1) TEMP IT SPECIALIST III SR20 (#92232H; -1.00A; -42,132A)						
	(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)						
	(1) TEMP AMHD FORENSIC SPECIALIST (#97202H, -1.00A; -28,836A)						
	FRINGE BENEFITS (-23,993P)						
	PERSONAL SERVICES ADJUSTMENT (-102,492A)						
	COLLECTIVE BARGAINING (-137,164A)						
	SERVICES BY OTHER STATE DEPTS/AGENCIES (-377,429A)						
	OPERATING SUPPLIES (-400A)						
	OFFICE SUPPLIES (-21,500A)						
	OTHER SUPPLIES (-33,400A/-4,700P)						
	DUES AND SUBSCRIPTIONS (-17,500A/-6,000P)						
	FREIGHT AND DELIVERY CHARGES (-5,100A)						
	POSTAGE (-6,000A)						
	TELEPHONE AND TELEGRAPH (-26,000A)						
	PRINTING AND BINDING (-400A)						

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
	ADVERTISING (-15,600A)						
	CAR MILEAGE (-45,400A/-240P)						
	TRANSPORTATION - INTRASTATE (-68,800A/-800P)						
	SUBSISTENCE ALLOWANCE - INTRASTATE (-22,500A/-80P)						
	TRANSPORTATION - OUT OF STATE (-4,500A/-6,000P)						
	SUBSISTENCE ALLOWANCE - OUT OF STATE (-6,100A/-3,463P)						
	HIRE OF PASSENGER CARS (-1,200A/-260P)						
	RENTAL OF EQUIPMENT (-29,600A)						
	OTHER RENTALS (-700A)						
	REPAIRS AND MAINTENANCE (-9,000A)						
	INSURANCE (-4,400A)						
	JUDGMENT AND CLAIMS (-500A)						
	SERVICES ON A FEE BASIS (-599,818A/-32,070P)						
	OTHER CURRENT EXPENSES (-16,800/-4,500P)						
	TRAINING COSTS AND REGISTRATION FEES (-5,000A)						
	INDIRECT OVERHEAD COSTS (-9,117P)						
	REDESCRIBED POSITIONS.						
	SEE HTH420 SEQ. NO. 30-001.						
			(1.00)	(137,363) P		(1.00)	(137,363) P

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE 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 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,	(21.00)	(14.00)	(2,169,028) A	(21.00)	(14.00)	(2,169,028) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	#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)						
	TRANSPORTATION - INTRASTATE (-8,000)						
	SUBSISTENCE ALLOWANCE - INTRASTATE (-800)						
	TRANSPORTATION - OUT OF STATE (-2,000)						
	SUBSISTENCE ALLOWANCE - OUT OF STATE (-2,600)						
	HIRE OF PASSENGER CARS (-7,900)						
	ELECTRICITY (-41,500)						
	WATER (-5,300)						
	RENTAL OF EQUIPMENT (-27,100)						
	REPAIRS AND MAINTENANCE (-30,000)						
	SERVICES ON A FEE BASIS (-50,000)						
	OTHER CURRENT EXPENSES (-5,000)						
	TRAINING COSTS AND REGISTRATION FEES (-5,100)						
	REDESCRIBED POSITIONS.						
	SEE HTH420 SEQ. NO. 31-001.						

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** SENATE 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) REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 32-001.		(1.00)	(111,526) A		(1.00)	(111,526) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE 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.		(1.00)	(46,048) A		(1.00)	(46,048) A
34-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE 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.		(1.00)	(42,792) A		(1.00)	(42,792) A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN V (#98261H; -1.00; -37,464) (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; -0.50; - 3,881)	(1.50)		(41,345) A	(1.50)		(41,345) A
	TOTAL BUDGET CHANGES	(40.00)	(39.50)	(5,870,355) A	(40.00)	(39.50)	(5,724,000) A
			(1.00)	(137,363) P		(1.00)	(137,363) P
	BUDGET TOTALS	0.50	0.00	394,424 A	0.50	0.00	540,779 A
		0.00	0.00	P	0.00	0.00	P

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.00	2.00	99,534,823 A	205.00	2.00	99,534,823 A
		6.00	0.00	7,767,138 B	6.00	0.00	7,767,138 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			994,821 A			1,552,543 A
	***** SENATE CONCURS.			25,635 B			38,020 B

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH501/CN). (FY24: -9,668,664A/FY25: -9,668,664A) ***** SENATE CONCURS.			(9,668,664)	A	(9,668,664)	A
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; -1.00; -59,748) SEE HTH501 SEQ. NO. 20-002.	(1.00)		(59,748)	A	(1.00)	(59,748) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#117921; 1.00; 59,748) SEE HTH501 SEQ. NO. 20-001.	1.00		59,748 A	1.00		59,748 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICES WAIVER (FY24: 12,900,000; FY25: 14,100,000)			12,900,000 A			14,100,000 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** SENATE 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) 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)			89,573 A			127,158 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** SENATE 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)			81,492 A			86,616 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#93544H; FY24: 33,312; FY25: 35,496)			33,312	A	35,496	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT II SR08 (#93545H; FY24: 19,512; FY25: 21,312)			19,512	A	21,312	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#93549H; FY24: 37,488; FY25: 39,948)			37,488	A	39,948	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** SENATE 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)			94,848	A	101,064	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** SENATE 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)			48,336 A			52,344 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** SENATE 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.	4.00		121,824 A	4.00		252,384 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID HOME AND COMMUNITY BASED SERVICE WAIVER (FY24: 2,800,000; FY25: 6,300,000)			2,800,000 A			6,300,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP INDIVIDUAL MENTOR (#112997; -1.00A; -20,000A) (1) PERM SOCIAL WORKER IV (#120586; -1.00B; -57,420B)		(1.00)	(20,000) A		(1.00)	(20,000) A
		(1.00)		(57,420) B	(1.00)		(57,420) B
	TOTAL BUDGET CHANGES	4.00 (1.00)	(1.00)	7,532,542 A (31,785) B	4.00 (1.00)	(1.00)	12,980,201 A (19,400) B
	BUDGET TOTALS	209.00 5.00	1.00 0.00	107,067,365 A 7,735,353 B	209.00 5.00	1.00 0.00	112,515,024 A 7,747,738 B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	881,559 A	11.00	0.00	881,559 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U
	BASE APPROPRIATIONS	21.00	0.00	2,445,012	21.00	0.00	2,445,012

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			28,339 A			46,991 A
	***** SENATE CONCURS.			38,415 B			63,948 B
				9,004 U			14,910 U

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).	(5.00)		(246,204) A	(5.00)		(246,204) A
	***** SENATE CONCURS.	5.00		841,126 B	5.00		859,185 B
	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)						

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	RENTAL OF EQUIPMENT (11,000B)						
	REPAIRS AND MAINTENANCE (13,000B)						
	FEE FOR SERVICES (172,000B)						
	OTHER CURRENT EXPENSES (101,000B)						
	TOTAL BUDGET CHANGES	(5.00)		(217,865) A	(5.00)		(199,213) A
		5.00		879,541 B	5.00		923,133 B
				9,004 U			14,910 U
	BUDGET TOTALS	6.00	0.00	663,694 A	6.00	0.00	682,346 A
		13.00	0.00	2,143,263 B	13.00	0.00	2,186,855 B
		2.00	0.00	308,735 U	2.00	0.00	314,641 U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	1.00	34,351,304 A	93.00	1.00	34,351,304 A
		14.50	2.00	18,334,030 B	14.50	2.00	18,334,030 B
		113.50	11.30	38,348,417 N	113.50	11.30	38,348,417 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		15.50	14.20	11,702,582 P	15.50	14.20	11,702,582 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			533,167 A			814,743 A
	***** SENATE CONCURS.			118,213 B			184,485 B

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. 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.				
				(17,025) A	(17,025) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (17,025) SEE HTH560 SEQ. NO. 10-001.				
				17,025 A	17,025 A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FLEX GRANT (- 69,874) SEE HTH560 SEQ. NO. 11-002.					(69,874) P
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (69,874) SEE HTH560 SEQ. NO. 11-001.					69,874 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). ***** SENATE CONCURS.	(2.00)		(2,830,837) B	(2.00)		(2,830,837) B
	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. 20-002.						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES ADMIN (HTH560/KC) TO EARLY INTERVENTION (HTH560/CG). ***** SENATE 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.						
		2.00		2,830,837 B	2.00		2,830,837 B
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (-227,748) SEE HTH560 SEQ. NO. 21-002.			(227,748) A			(227,748) A

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
21-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM FAMILY & COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - PRIMARY CARE SERVICES (227,748)</p> <p>SEE HTH560 SEQ. NO. 21-001.</p>			227,748	A	227,748	A
22-001	<p>EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH - ADMIN (HTH560/CK). ***** SENATE CONCURS.</p> <p>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)</p> <p>SEE HTH560 SEQ. NO. 22-002.</p>	(0.10)				(0.10)	P

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
22-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO MATERNAL & CHILD HEALTH - ADMINISTRATION (HTH560/CK). ***** SENATE CONCURS.	0.10		9,604 N	0.10		9,604 N
	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	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** SENATE CONCURS.	(1.00)		(125,472) N	(1.00)		(125,472) N
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** SENATE CONCURS.						
		(1.00)		N	(1.00)		N
	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)						
				26,996 P			26,996 P
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH560/CF). ***** SENATE CONCURS.						
				(194,327) B			(194,327) B
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-203,441)			(203,441) U			(203,441) U
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE 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)	1.00	1.00	132,565 N	1.00	1.00	132,565 N
		(1.00)	(1.00)	(94,563) P	(1.00)	(1.00)	(94,563) P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS.		1.00	59,158 N		1.00	59,158 N
	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)		(1.00)	P		(1.00)	P
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS.						
	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)		2.00	196,289 P		2.00	196,289 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE 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)	(0.50)	(2.00)	(120,876) N	(0.50)	(2.00)	(120,876) N
		(0.50)		(62,424) P	(0.50)		(62,424) P
2061-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III SR08 (#41997; -0.50A; -32,016A)		(0.50)	(32,016) A		(0.50)	(32,016) A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(0.50)	501,151 A		(0.50)	782,727 A
		0.00		(76,114) B	0.00		(9,842) B
		(1.40)	0.00	(45,021) N	(1.40)	0.00	(45,021) N
				(203,441) U			(203,441) U
		(1.60)	0.00	66,298 P	(1.60)	0.00	66,298 P
	BUDGET TOTALS	93.00	0.50	34,852,455 A	93.00	0.50	35,134,031 A
		14.50	2.00	18,257,916 B	14.50	2.00	18,324,188 B
		112.10	11.30	38,303,396 N	112.10	11.30	38,303,396 N
		0.00	0.00	U	0.00	0.00	U
		13.90	14.20	11,768,880 P	13.90	14.20	11,768,880 P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	3.00	6,536,328 A	38.50	3.00	6,536,328 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,177,177 U	1.00	1.00	1,177,177 U
		9.50	21.50	6,829,854 P	9.50	21.50	6,829,854 P
	BASE APPROPRIATIONS	49.00	25.50	63,249,715	49.00	25.50	63,249,715

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			202,665 A			309,358 A
				11,127 U			15,231 U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** SENATE 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)	2.00		162,028 A	2.00		196,062 A	
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN IV SR22 (#121569; -1.00P; - 52,956P)							
				(1.00)		(52,956) P	(1.00)	(52,956) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		364,693 A	2.00		505,420 A
				11,127 U			15,231 U
			(1.00)	(52,956) P		(1.00)	(52,956) P
	BUDGET TOTALS	40.50	3.00	6,901,021 A	40.50	3.00	7,041,748 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,188,304 U	1.00	1.00	1,192,408 U
		9.50	20.50	6,776,898 P	9.50	20.50	6,776,898 P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	5.00	2,939,285 A	19.00	5.00	2,939,285 A
		3.00	0.00	516,612 B	3.00	0.00	516,612 B
	BASE APPROPRIATIONS	22.00	5.00	3,455,897	22.00	5.00	3,455,897

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			30,914 A			49,564 A
	***** SENATE CONCURS.			31,713 B			50,171 B

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).	(17.00)	(5.00)	(2,725,571) A	(17.00)	(5.00)	(2,725,571) A
	***** SENATE CONCURS.	(3.00)		(516,612) B	(3.00)		(516,612) B
	FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST: (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 IV SR22 (#122270; -1.00A; - 49,332A) (1) PERM OFFICE ASSISTANT III SR08 (#122273; -1.00A; -25,668A) (1) PERM OFFICE ASSISTANT III SR08 (#122274; -1.00A; -28,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#122484; -1.00A; - 50,772A) (1) PERM OFFICE ASSISTANT III SR08 (#122547; -1.00A; -29,340A) (1) PERM PROGRAM MANAGER EM05 (#123081; -1.00A; - 159,708A) (1) PERM SECRETARY II SR14 (#123082; -1.00A; 38,004A) (1) PERM INFO TECH BROADBAND B SR22C (#123083; -1.00A; - 55,200A) (1) PERM EPIDEMIOLOGIST II (#123084; -1.00A; -75,588A) (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 INVESTIGATOR V SR24 (#92503H; -1.00A; -62,136A) (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) TEMP OFFICE ASSISTANT IV SR10 (#122480; -1.00A; -35,196A) (1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; -						

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; -55,200A)						
	(1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; -1.00A; -61,824A)						
	(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 IV SR22 (#93502H; -1.00B; -27,600B)						
	(1) PERM CHEMIST V SR24 (#93503H; -1.00B; -31,068B)						
	FRINGE BENEFITS (-56,336B)						
	STANDBY PAY (-6,938A)						
	OVERTIME (-65,000A)						
	OFFICE SUPPLIES (-6,000A)						
	POSTAGE (-800A)						
	TELEPHONE (-2,400A)						
	INTRASTATE TRAVEL (-1,600A)						
	RENTAL OF OFFICE EQUIPMENT (-4,000A)						
	MISCELLANEOUS CURRENT EXPENSES (-8,116A)						
	SERVICES BY ATTORNEY GENERAL (-75,000A)						
	OFFICE SUPPLIES (-6,500A)						
	POSTAGE (-1,000A)						
	TELEPHONE (-4,125A)						
	MILEAGE (-4,700A)						
	INTRASTATE TRANSPORTATION (-75,000A)						
	INTRASTATE PER DIEM (-7,500A)						
	MOTOR POOL CARS (-3,500A)						
	RENTAL OF OFFICE EQUIPMENT (-14,000A)						
	IT SUPPORT (-170,000A)						
	OTHER MISCELLANEOUS EXPENSES (-67,859A)						
	SPECIAL FUND ASSESSMENT (-25,000A)						
	OFFICE SUPPLIES (-11,490A)						
	OTHER SUPPLIES (-15,342A)						
	POSTAGE (-14,520A)						
	CAR MILEAGE (-6,660A)						
	TRANSPORTATION - INTRASTATE (-6,277A)						
	RENTAL OF EQUIPMENT (-20,648A)						
	OTHER RENTALS (-6,247A)						
	OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (-						

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	142,051A) MISCELLANEOUS CURRENT EXPENSES- SPECIALIST FEES (-37,800A) MISCELLANEOUS CURRENT EXPENSES (-78,000A) IT SYSTEMS LICENSING (-350,000A) TRAVEL & TRAINING (-50,000A) GENERAL OFFICE SUPPLIES AND EXPENSES (-15,000A) OTHER CURRENT EXPENSES (-294,000A) TELEPHONE (-1,440B) TRANSPORTATION - INTRASTATE (-1,600B) MISCELLANEOUS CURRENT EXPENSES - PUBLIC HEALTH CAMPAIGN (-345,000B) MISCELLANEOUS CURRENT EXPENSES - TRAINING (-15,000B) MISCELLANEOUS CURRENT EXPENSES - GENERAL OFFICE (-7,500B) SEE HTH596 SEQ. NO. 30-001.						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS EXPENSES (5,000) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (10,000)			5,000 A			5,000 A

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(17.00)	(5.00)	(2,689,657) A	(17.00)	(5.00)	(2,671,007) A
		(3.00)		(484,899) B	(3.00)		(466,441) B
	BUDGET TOTALS	2.00	0.00	249,628 A	2.00	0.00	268,278 A
		0.00	0.00	31,713 B	0.00	0.00	50,171 B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).	17.00	5.00	2,725,571 A	17.00	5.00	2,725,571 A
	***** SENATE CONCURS.	3.00		516,612 B	3.00		516,612 B
	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 PROGRAM SPECIALIST V SR24 (#122267; 1.00; 57,168A) (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 (#122274; 1.00; 28,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#122484; 1.00; 50,772A) (1) PERM OFFICE ASSISTANT III SR08 (#122547; 1.00; 29,340A) (1) PERM PROGRAM MANAGER EM05 (#123081; 1.00; 159,708A) (1) PERM SECRETARY II SR14 (#123082; 1.00; 38,004A) (1) PERM INFO TECH BROADBAND B SR22C (#123083; 1.00; 55,200A) (1) PERM EPIDEMIOLOGIST II (#123084; 1.00; 75,588A) (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 INVESTIGATOR V SR24 (#92503H; 1.00; 62,136A) (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) TEMP OFFICE ASSISTANT IV SR10 (#122480; 1.00; 35,196A) (1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#123113; 1.00; 55,200A) (1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 61,824A)						

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 IV SR22 (#93502H; 1.00; 27,600B)						
	(1) PERM CHEMIST V SR24 (#93503H; 1.00; 31,068B)						
	FRINGE BENEFITS (56,336B)						
	STANDBY PAY (6,938A)						
	OVERTIME (65,000A)						
	OFFICE SUPPLIES (6,000A)						
	POSTAGE (800A)						
	TELEPHONE (2,400A)						
	INTRASTATE TRAVEL (1,600A)						
	RENTAL OF OFFICE EQUIPMENT (4,000A)						
	MISCELLANEOUS CURRENT EXPENSES (8,116A)						
	SERVICES BY ATTORNEY GENERAL (75,000A)						
	OFFICE SUPPLIES (6,500A)						
	POSTAGE (1,000A)						
	TELEPHONE (4,125A)						
	MILEAGE (4,700A)						
	INTRASTATE TRANSPORTATION (75,000A)						
	INTRASTATE PER DIEM (7,500A)						
	MOTOR POOL CARS (3,500A)						
	RENTAL OF OFFICE EQUIPMENT (14,000A)						
	IT SUPPORT (170,000A)						
	OTHER MISCELLANEOUS EXPENSES (67,859A)						
	SPECIAL FUND ASSESSMENT (25,000A)						
	OFFICE SUPPLIES (11,490A)						
	OTHER SUPPLIES (15,342A)						
	POSTAGE (14,520A)						
	CAR MILEAGE (6,660A)						
	TRANSPORTATION - INTRASTATE (6,277A)						
	RENTAL OF EQUIPMENT (20,648A)						
	OTHER RENTALS (6,247A)						
	OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (142,051A)						
	MISCELLANEOUS CURRENT EXPENSES- SPECIALIST FEES (37,800A)						

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	MISCELLANEOUS CURRENT EXPENSES (78,000A)						
	IT SYSTEMS LICENSING (350,000A)						
	TRAVEL & TRAINING (50,000A)						
	GENERAL OFFICE SUPPLIES AND EXPENSES (15,000A)						
	OTHER CURRENT EXPENSES (294,000A)						
	TELEPHONE (1,440B)						
	TRANSPORTATION - INTRASTATE (1,600B)						
	MISCELLANEOUS CURRENT EXPENSES - PUBLIC HEALTH CAMPAIGN (345,000B)						
	MISCELLANEOUS CURRENT EXPENSES - TRAINING (15,000B)						
	MISCELLANEOUS CURRENT EXPENSES - GENERAL OFFICE (7,500B)						
	SEE HTH595 SEQ. NO. 30-001.						

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR THE OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH595/KM). ***** SENATE 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) 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.				3.00		348,961	B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE CONCURS. FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL ASSESSMENTS (FY24: 210,000; FY25: 110,000) \$100,000 NON-RECURRING.			210,000 B			110,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL REGULATION (HTH596/KM). ***** SENATE CONCURS. 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.			95,706 A			102,546 A
				177,592 B			189,243 B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
Structure #: 0501070 0000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-001	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM FOOD SAFETY SPECIALIST V SR24 (#94593H; FY25: 1.00; FY25: 71,016) (3) PERM FOOD SAFETY SPECIALIST IV 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 CURRENT EXPENSES (FY25: 50,000) COMPUTERS (FY25: 10,000)</p> <p>\$10,000 NON-RECURRING.</p> <p>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 IV SR22 (#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 CURRENT EXPENSES (50,000) COMPUTERS (FY24: 10,000)</p> <p>6-MONTH DELAY IN HIRE.</p>				4.00		369,504	A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	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). ***** SENATE CONCURS. FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (50,000) SEE HTH610 SEQ. NO. 213-001.			50,000 B			50,000 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596). ***** DETAIL OF SENATE ADJUSTMENT: FROM THE MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: (1) PERM ENV HEALTH SPECIALIST V (#93501H; -1.00B; - 68,556B) (1) PERM ENV HEALTH SPECIALIST IV (#93502H; -1.00B; - 60,912B) (1) PERM PROGRAM SPECIALIST IV (#92502; -1.00A; -55,200A)	(1.00)		(55,200) A	(1.00)		(55,200) A
		(2.00)		(129,468) B	(2.00)		(129,468) B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION
 Structure #: 0501070 0000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	16.00	5.00	2,766,077 A	20.00	5.00	3,142,421 A
		1.00		824,736 B	4.00		1,085,348 B
	BUDGET TOTALS	16.00	5.00	2,766,077 A	20.00	5.00	3,142,421 A
		1.00	0.00	824,736 B	4.00	0.00	1,085,348 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		125.00	0.00	8,093,796 A	125.00	0.00	8,093,796 A
		28.00	0.00	3,895,848 B	28.00	0.00	3,895,848 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	396,994 P	2.00	0.00	396,994 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			529,758 A			844,596 A
	***** SENATE CONCURS.			156,377 B			243,788 B
				11,095 U			18,196 U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** SENATE 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)			230,508 A			239,412 A
213-001	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). ***** SENATE CONCURS. FROM HAWAII HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-50,000) SEE HTH596 SEQ. NO. 213-002.			(50,000) B			(50,000) B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). ***** DETAIL OF SENATE ADJUSTMENT: FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#96510H; -1.00; -50,772)	(1.00)		(50,772) B	(1.00)		(50,772) B
	TOTAL BUDGET CHANGES	(1.00)		760,266 A 55,605 B	(1.00)		1,084,008 A 143,016 B
				11,095 U			18,196 U
	BUDGET TOTALS	125.00	0.00	8,854,062 A	125.00	0.00	9,177,804 A
		27.00	0.00	3,951,453 B	27.00	0.00	4,038,864 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	264,168 U	3.00	0.00	271,269 U
		2.00	0.00	396,994 P	2.00	0.00	396,994 P

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	1.00	22,080,977 A	72.00	1.00	22,080,977 A
		0.00	2.00	201,000 B	0.00	2.00	201,000 B
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	429,999 P	0.00	2.00	429,999 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 348,213 A 545,816 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH710/MB). (FY24: -14,000,000A/FY25: -14,000,000A) ***** SENATE CONCURS.			(14,000,000) A			(14,000,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST IV SR22 (#45349; -1.00; -62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-002.	(1.00)		(62,136) A	(1.00)		(62,136) A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORY SERVICES (HTH710/MG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST IV SR22 (#45349; 1.00; 62,136) REDESCRIBED POSITION. SEE HTH710 SEQ. NO. 10-001.	1.00		62,136 A	1.00		62,136 A
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** SENATE 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.	(3.00)		(199,020) A	(3.00)		(199,020) A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** SENATE 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.	3.00		199,020 A	3.00		199,020 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN I BC12 (#34165; FY24: 39,078; FY25: 42,690)			39,078 A			42,690 A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (1,000,000) \$1,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)			1,000,000 A			1,000,000 A
403-002	GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST VI SR26 (1.00; FY24: 37,062; FY25: 76,788) 6-MONTH DELAY IN HIRE.	1.00		37,062 A	1.00		76,788 A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-003	GOVERNOR'S MESSAGE (4/3/23): CONVERT POSITION AND FUNDS FROM TEMPORARY TO PERMANENT FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** SENATE 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.	1.00	(1.00)	(8,760) A	1.00	(1.00)	(6,840) A
TOTAL BUDGET CHANGES		2.00	(1.00)	(12,584,407) A	2.00	(1.00)	(12,341,546) A
BUDGET TOTALS		74.00	0.00	9,496,570 A	74.00	0.00	9,739,431 A
		0.00	2.00	201,000 B	0.00	2.00	201,000 B
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	429,999 P	0.00	2.00	429,999 P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.50	2.00	3,541,516 A	21.50	2.00	3,541,516 A
		2.35	0.00	2,025,000 B	2.35	0.00	2,025,000 B
		20.15	0.00	4,841,562 P	20.15	0.00	4,841,562 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 202,554 A 304,901 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (HTH720/MP). (FY24: -710,000B/FY25: -710,000B) ***** SENATE CONCURS.					(710,000) B	(710,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** SENATE 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.					(1,081,015) A	(1,081,015) A

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** SENATE 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.			1,081,015 A			1,081,015 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** SENATE 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.			(294,000) B			(303,000) B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/PM). ***** SENATE CONCURS.					294,000 B	303,000 B
	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: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/PM).	1.05		A	1.05		A
	***** SENATE CONCURS.	0.50		B	0.50		B
	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/55,478P) RENAL DISEASE FACILITY INSPECTION (FY24: -35,992A; FY25: - 74,567A) 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: -11,561P) TITLE XIX GRANT (FY24: -25,452P; FY25: -52,914P)						
	6-MONTH DELAY IN HIRE.	1.45		P	1.45		P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.05		202,554 A	1.05		304,901 A
		0.50		(710,000) B	0.50		(710,000) B
		1.45		P	1.45		P
	BUDGET TOTALS	22.55	2.00	3,744,070 A	22.55	2.00	3,846,417 A
		2.85	0.00	1,315,000 B	2.85	0.00	1,315,000 B
		21.60	0.00	4,841,562 P	21.60	0.00	4,841,562 P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	7,325,595 A	10.00	1.40	7,325,595 A
		0.00	6.00	22,267,084 B	0.00	6.00	22,267,084 B
		0.00	2.00	610,000 P	0.00	2.00	610,000 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			54,688 A			88,725 A
	***** SENATE CONCURS.			34,977 B			56,335 B

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 30-001 (HTH730/MQ). (FY24: -390,000P/FY25: -390,000P) ***** SENATE CONCURS.						
				(390,000)	P	(390,000)	P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (HTH730/MQ). (FY24: -1,200,000A/FY25: -1,200,000A) ***** SENATE CONCURS.			(1,200,000)	A	(1,200,000)	A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025						
		Perm	Temp	Amt	Perm	Temp	Amt				
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (HTH730/MQ). (FY24: -1,621,650A/FY25: -1,621,650A) ***** SENATE CONCURS.			(1,621,650) A			(1,621,650) A				
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** SENATE 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)										
				1.00		200,000	P	1.00		200,000	P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMERGENCY MEDICAL SERVICES (FY24: 47,630,145; FY25: 43,629,646)			47,630,145 A			43,629,646 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF SENATE ADJUSTMENT: EMERGENCY MEDICAL SERVICES - MOLOKAI (1,600,000) \$1,600,000 NON-RECURRING.			1,600,000 A			1,600,000 A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			46,463,183 A 34,977 B			42,496,721 A 56,335 B
			1.00	(190,000) P		1.00	(190,000) P
	BUDGET TOTALS	10.00	1.40	53,788,778 A	10.00	1.40	49,822,316 A
		0.00	6.00	22,302,061 B	0.00	6.00	22,323,419 B
		0.00	3.00	420,000 P	0.00	3.00	420,000 P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	0.00	2,425,634 A	32.50	0.00	2,425,634 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P
	BASE APPROPRIATIONS	37.50	2.00	3,441,884	37.50	2.00	3,441,884

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			90,646 A			149,492 A
	***** SENATE CONCURS.			5,979 B			9,969 B

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (HTH760/MS). (FY24: -750,000A/FY25: -750,000A) ***** SENATE CONCURS.					(750,000)	A	(750,000)	A

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08 (#16002, #19353, #26345; FY24: 5,832 EACH; FY25: 7,632 EACH) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#120384, #3714; FY24: 2,952 EACH; FY25: 4,752 EACH) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#11999, #38976; FY24: 5,904 EACH; FY25: 4,104 EACH) PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08 (#38492, #38494, #2995; FY24: 9,252 EACH; FY25: 7,452 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#10097; FY24: 6,936; FY25: 5,136) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#26346; FY24: 1,632; FY25: 3,432) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#10096; FY24: 180; FY25: 1,980) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#30559; FY24: 1,248; FY25: 1,800) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#37492; FY24: 732; FY25: 2,532) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#38977; FY24: 1,704; FY25: 2,604) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10 (#21865, #120383; FY24: 1,764 EACH; FY25: 3,684 EACH) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT IV SR10 (#15230, #19284; FY24: 13,716 EACH; FY25: 11,796 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#120381; FY24: 3,132; FY25: 5,052) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#40498; FY24: 6,168; FY25: 4,248) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#17469; FY24: 5,664; FY25: 7,584)			186,132	A			173,844	A

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#38491; FY24: 2,772; FY25: 852)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#2992; FY24: 11,688; FY25: 9,768)						
	PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV SR22G (#121429; FY24: 6,792; FY25: 10,992)						
	PERSONAL SERVICES FOR (1) CLERICAL SUPERVISOR II SR12J (#2999; FY24: 6,972; FY25: 2,148)						
	PERSONAL SERVICES FOR (1) CLERICAL SUPERVISOR II SR12G (#8810; FY24: 3,272; FY25: 2,148)						
	PERSONAL SERVICES FOR (1) CLERICAL SUPERVISOR III SR14B (#2993; FY24: 5,316; FY25: 7,644)						
	PROFESSIONAL DEVELOPMENT TRAINING (5,000) LICENSES (2,000)						
	DESKTOP, LAPTOP, MONITORS, PRINTERS, EMBOSSERS, ETC. (FY24: 21,000; FY25: 5,000)						

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE 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.	6.00		223,102 A	6.00		370,166 A

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>	3.00		54,108 A	3.00		113,616 A
213-004	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS.</p> <p>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) OFFICE ASSISTANT IV SR10H (#110104; FY24: 5,244; FY25: 7,572) PERSONAL SERVICES ADJUSTMENT (-34,477) FRINGE BENEFITS (122,094)</p>						
				118,977 P			131,393 P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760).	(3.00)		(133,056) A	(3.00)		(133,056) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (#121429; - 1.00; -60,912) (1) TEMP PLANNER IV SR22 (#118413; -1.00B; -60,912B) (1) PERM OFFICE ASSISTANT III SR08 (#11999; -1.00; -36,072) (1) PERM OFFICE ASSISTANT III SR08 (#19353; -1.00; -36,072)		(1.00)	(60,912) B		(1.00)	(60,912) B
	TOTAL BUDGET CHANGES	6.00		(329,068) A	6.00		(75,938) A
			(1.00)	(54,933) B		(1.00)	(50,943) B
				118,977 P			131,393 P
	BUDGET TOTALS	38.50	0.00	2,096,566 A	38.50	0.00	2,349,696 A
		0.00	1.00	465,416 B	0.00	1.00	469,406 B
		5.00	0.00	614,878 P	5.00	0.00	627,294 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	1.00	5,262,473 A	74.00	1.00	5,262,473 A
		60.00	4.00	80,328,792 B	60.00	4.00	80,328,792 B
		33.10	1.00	4,115,850 N	33.10	1.00	4,115,850 N
		2.00	0.00	2,997,950 U	2.00	0.00	2,997,950 U
		43.00	0.00	259,751,250 W	43.00	0.00	259,751,250 W
		7.25	4.00	2,670,536 P	7.25	4.00	2,670,536 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP:			352,223 A			545,878 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****			348,733 B			550,735 B
	SENATE CONCURS.						
				7,308 U			12,063 U
				216,838 W			342,894 W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE CONCURS. FROM CLEAN AIR SPECIAL FUND: 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)	(1.00)		(51,024) B	(1.00)		(51,024) B
		1.00		56,280 N	1.00		58,296 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE 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.						
				2,577,141 N			13,287,736 N
				(478,281) P			3,770,023 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE CONCURS. FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: REVOLVING FUND CEILING (400,000)			400,000	W		400,000
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT/SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94704H; 1.00; FY24: 60,912; FY25: 63,096)	1.00		60,912	A	1.00	63,096

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060; FY24: 60,912; FY25: 63,096)			60,912 A			63,096 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** DETAIL OF SENATE ADJUSTMENT: FROM CLEAN AIR SPECIAL FUND: (1) TEMP IT SPECIALIST IV SR22 (#90503H; -1.00; -45,576B) (1) PERM IT BAND B SR22 (#110356; -0.75; -52,156N)						
			(1.00)	(45,576) B		(1.00)	(45,576) B
		(0.75)		(52,156) N	(0.75)		(52,156) N

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		474,047 A	1.00		672,070 A
		(1.00)	(1.00)	252,133 B	(1.00)	(1.00)	454,135 B
		0.25		2,581,265 N	0.25		13,293,876 N
				7,308 U			12,063 U
				616,838 W			742,894 W
				(478,281) P			3,770,023 P
	BUDGET TOTALS	75.00	1.00	5,736,520 A	75.00	1.00	5,934,543 A
		59.00	3.00	80,580,925 B	59.00	3.00	80,782,927 B
		33.35	1.00	6,697,115 N	33.35	1.00	17,409,726 N
		2.00	0.00	3,005,258 U	2.00	0.00	3,010,013 U
		43.00	0.00	260,368,088 W	43.00	0.00	260,494,144 W
		7.25	4.00	2,192,255 P	7.25	4.00	6,440,559 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	1.25	3,110,974 A	22.50	1.25	3,110,974 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
		11.95	2.15	2,746,317 P	11.95	2.15	2,746,317 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			106,408 A			173,482 A
				91,894 W			142,166 W

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP) TO STATE LABORATORY SERVICES (HTH849/FC). ***** SENATE 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 A	1.00		76,788 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FEDERAL FUND CEILING ADJUSTMENT (FY24: -609,385; FY25: 73,160)						
				(609,385) P			73,160 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE 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.	2.00		73,644 A	2.00		153,156 A
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE 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.	1.00		30,456 A	1.00		63,096 A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-002	GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94703H; 1.00; FY24: 60,912; FY25: 63,096)	1.00		60,912 A	1.00		63,096 A
	TOTAL BUDGET CHANGES	5.00		345,544 A	5.00		529,618 A
				91,894 W (609,385) P			142,166 W 73,160 P
	BUDGET TOTALS	27.50	1.25	3,456,518 A	27.50	1.25	3,640,592 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,776,056 W	11.00	0.00	2,826,328 W
		11.95	2.15	2,136,932 P	11.95	2.15	2,819,477 P

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.60	2.85	15,324,358 A	13.60	2.85	15,324,358 A
		7.40	1.50	10,426,456 N	7.40	1.50	10,426,456 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 40,407 A 61,513 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH904/AJ). (FY24: -2,650,000A/FY25: -2,650,000A) ***** SENATE CONCURS.			(2,650,000) A			(2,650,000) A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ACCOUNT CLERK II SR08 (#42158; -0.50A/-0.50N; - 21,079A/-21,079N)		(0.50)	(21,079) A		(0.50)	(21,079) A
			(0.50)	(21,079) N		(0.50)	(21,079) N
	TOTAL BUDGET CHANGES		(0.50)	(2,630,672) A		(0.50)	(2,609,566) A
			(0.50)	(21,079) N		(0.50)	(21,079) N
	BUDGET TOTALS	13.60	2.35	12,693,686 A	13.60	2.35	12,714,792 A
		7.40	1.00	10,405,377 N	7.40	1.00	10,405,377 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	246,563 A	2.50	0.00	246,563 A
		5.00	0.00	527,570 N	5.00	0.00	527,570 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 11,476 A 16,377 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-18,372) SEE HTH905 SEQ. NO. 10-002.			(18,372) N			(18,372) N		
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE SECRETARY EM04 (#27826; 18,372) SEE HTH905 SEQ. NO. 10-001.			18,372 N			18,372 N		
TOTAL BUDGET CHANGES				11,476	A		16,377	A	
BUDGET TOTALS		2.50	0.00	258,039	A	2.50	0.00	262,940	A
		5.00	0.00	527,570	N	5.00	0.00	527,570	N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	532,390 A	6.00	0.00	532,390 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			33,730 A			55,989 A
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TOTAL BUDGET CHANGES 33,730 A 55,989 A

BUDGET TOTALS 6.00 0.00 566,120 A 6.00 0.00 588,379 A
0.00 0.00 114,000 B 0.00 0.00 114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (HTH907/AK). (FY24: -20,000A/FY25: -20,000A) ***** SENATE CONCURS.					(20,000) A	(20,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE CONCURS. 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.		1.00		1.00	42,792 A	42,792 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AP) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** SENATE CONCURS. 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.	(1.00)		(33,600) A	(1.00)		(33,600) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE 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)	4.00		263,604 A	4.00		273,804 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** SENATE 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 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)	4.00		249,564 A	4.00		259,068 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE 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)	3.00		181,008 A	3.00		188,052 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE 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.	4.00		114,354 A	4.00		237,456 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** SENATE 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. 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.	3.00		95,190 A	3.00		197,208 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE 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 (#94122H; 1.00; FY24: 30,456; FY25: 63,096) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22D (#94121H; 1.00; FY24: 30,456; FY25: 63,096) 6-MONTH DELAY IN HIRE. 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.	3.00		95,190 A	3.00		197,208 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST IV SR22 (#122803; FY24: 60,912; FY25: 63,096)			60,912	A	63,096	A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** SENATE 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)			166,476	A	178,500	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE 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)			76,132	A	76,132	A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; FY24: 40,524; FY25: 43,188)			40,524	A	43,188	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII STATE LOAN REPAYMENT PROGRAM (FY24: 10,000,000; FY25: 20,000,000) \$19,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HAWAII STATE LOAN REPAYMENT PROGRAM (FY24: 10,000,000; FY25: 20,000,000)			10,000,000	A	20,000,000	A
109-102	EXECUTIVE REQUEST: ADD POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PREP HUMAN RESOURCES SPECIALIST (#93129H, #93130H; 1.00 EACH)	2.00			A	2.00	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE 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.	2.00		53,760 A	2.00		107,520 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE 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. DETAIL OF GOVERNOR'S REQUEST: OTHER IT UPGRADES (99,000)	6.00		208,752 A	6.00		433,788 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CISCO SMARTNET MAINTENANCE (160,000) GARTNER SUBSCRIPTION (110,000) DETAIL OF GOVERNOR'S REQUEST: CISCO SMARTNET MAINTENANCE (160,000) GARTNER SUBSCRIPTION (110,000) MICROSOFT CLOUD SUBSCRIPTION (168,000) MS SOFTWARE SUBSCRIPTION (189,734) MS UNIFIED SUPPORT SUBSCRIPTION (106,000)			270,000	A	270,000	A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 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. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (39,000) TEMPORARY ASSIGNMENT (97,500) TELEPHONE & TELEGRAPH (17,500) TRANSPORTATION - INTRASTATE (26,000) ELECTRICITY (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)			1,311,179	A			883,702	A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	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.							
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME & TEMPORARY ASSIGNMENTS (50,000) 5% INDIRECT (256,833) CONTRACTS (250,000) TELEPHONE & TELEGRAPH (FY24: 30,000; FY25: 32,100) ELECTRICITY (FY24: 20,000) FURNITURE (FY24: 100,000) DETAIL OF GOVERNOR'S REQUEST: OVERTIME & TEMPORARY ASSIGNMENTS (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) \$610,333 NON-RECURRING.			706,833	A		588,933	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-006	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE DOES NOT CONCUR. BREAKOUT A FOLLOWS: 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. 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 (FY24: 12,000)			506,453	A			483,513	A

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 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
	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
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-007	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III SR08 (#94135H, #94136H, #94137H, #94138H; 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)</p> <p>6-MONTH DELAY IN HIRE.</p>						
213-008	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#94142H; 1.00; FY24: 21,534; FY25: 45,216)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		21,534 A	1.00		45,126 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-009	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICES ASSISTANT V SR13C (1.00; FY24: 21,534; FY25: 45,216) (1) PERM VECTOR CONTROL INSPECTOR VI SR21C (1.00; FY24; 30,594; FY25: 64,248) 6-MONTH DELAY IN HIRE.	2.00		52,128 A	2.00		109,464 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-010	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2) DETAIL OF GOVERNOR'S REQUEST: (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: 33,000; FY25: 30,000) COPIER LEASE (2,000) SOFTWARE APPLICATIONS (2,000) GENERAL OFFICE SUPPLIES (3,000) TELEPHONE SERVICES (5,000) 6-MONTH DELAY IN HIRE.			2	A			2	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-011	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** SENATE 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.	1.00		19,164 A	1.00		40,248 A
213-012	GOVERNOR'S MESSAGE (2/13/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) IT BAND B SR24 (#120785; 1.00)	1.00	(1.00)	A	1.00	(1.00)	A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST IV SR22 (#121537; -1.00P; - 62,112P)		(1.00)	(62,112) P		(1.00)	(62,112) P
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907) ***** DETAIL OF SENATE ADJUSTMENT: KINAU HALE - PLAN AND DESIGN (FY24: 1)			1 A			
	TOTAL BUDGET CHANGES	35.00	0.00	15,073,642 A	35.00	0.00	25,607,555 A
			(1.00)	(62,112) P		(1.00)	(62,112) P
	BUDGET TOTALS	169.00	5.00	24,740,154 A	169.00	5.00	35,274,067 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	4.00	737,888 P	0.00	4.00	737,888 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	683,728 A	6.00	0.00	683,728 A
	BASE APPROPRIATIONS	6.00	0.00	683,728	6.00	0.00	683,728

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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 EXECUTIVE BUDGET PREP: 20,748 A 35,766 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (HTH908/AR). (FY24:-5,000A/ FY25:-5,000A) ***** SENATE CONCURS.			(5,000) A			(5,000) A
	TOTAL BUDGET CHANGES			15,748 A			30,766 A
	BUDGET TOTALS	6.00	0.00	699,476 A	6.00	0.00	714,494 A

Department: HTH

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,263.07	184.50	600,684,822	A	2,263.07	184.50	600,684,822	A
	2,986.10	16.00	815,047,467	B	2,986.10	16.00	815,047,467	B
	192.95	79.40	85,957,680	N	192.95	79.40	85,957,680	N
	11.00	4.00	7,973,013	U	11.00	4.00	7,973,013	U
	54.00	0.00	262,435,412	W	54.00	0.00	262,435,412	W
	86.35	117.85	49,314,827	P	86.35	117.85	49,314,827	P
TOTAL DEPARTMENT APPROPRIATIONS	5,593.47	401.75	1,821,413,221		5,593.47	401.75	1,821,413,221	
DEPARTMENT BUDGET CHANGES	130.55	(7.00)	147,986,322	A	208.55	(7.00)	172,223,817	A
	0.50	(2.00)	32,937,612	B	3.50	(2.00)	48,066,118	B
	(1.15)	(0.50)	2,536,817	N	(1.15)	(0.50)	29,092,668	N
		(1.00)	(286,707)	U		(1.00)	(264,841)	U
			708,732	W			885,060	W
	(1.15)	(7.00)	4,179,125	P	(1.15)	(7.00)	47,383,390	P
TOTAL DEPARTMENT BUDGET CHANGES	128.75	(17.50)	188,061,901		209.75	(17.50)	297,386,212	
DEPARTMENT TOTAL BUDGET	2,393.62	177.50	748,671,144	A	2,471.62	177.50	772,908,639	A
	2,986.60	14.00	847,985,079	B	2,989.60	14.00	863,113,585	B
	191.80	78.90	88,494,497	N	191.80	78.90	115,050,348	N
	11.00	3.00	7,686,306	U	11.00	3.00	7,708,172	U
	54.00	0.00	263,144,144	W	54.00	0.00	263,320,472	W
	85.20	110.85	53,493,952	P	85.20	110.85	96,698,217	P
TOTAL DEPARTMENT BUDGET	5,722.22	384.25	2,009,475,122		5,803.22	384.25	2,118,799,433	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			28,929	A		96,392	A
				7,215	W		23,859	W

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT (PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** SENATE CONCURS. FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK IV (#121399; 1.00A; FY24: 19,770A; FY25: 39,540A) (1) PERM CHIEF INVESTIGATOR (#7896; 1.00A; FY24: 50,250A; FY25: 100,500A) (1) PERM CRIMINALIST I (#90907V; 1.00A; FY24: 42,900A; FY25: 85,800A) (1) PERM CRIMINALIST I (#90908V; 1.00A; FY24: 42,900A; FY25: 85,800A) (1) PERM INVESTIGATOR V (#24687; 1.00A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#29584; 1.00A; FY24: 44,232A; FY25: 88,464A) (1) PERM INVESTIGATOR V (#35149; 1.00A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR V (#35152; 1.00A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#42212; 1.00A; FY24: 29,808A; FY25: 59,616A) (1) PERM INVESTIGATOR V (#118656; 1.00A; FY24: 31,068A; FY25: 62,136A) (1) PERM INVESTIGATOR VI (#17633; 1.00A; FY24: 39,306A; FY25: 78,612A) (1) PERM INVESTIGATOR VI (#24686; 1.00A; FY24: 47,718A; FY25: 95,436A) (1) PERM OFFICE ASSISTANT III (#27125; 1.00A; FY24: 19,398A; FY25: 38,796A) (1) PERM SECRETARY II (#4861; 1.00A; FY24: 20,550A; FY25: 41,100A)	16.00		729,921 A	16.00		1,459,840 A

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM OFFICE ASSISTANT III (#42286; 1.00W; FY24: 16,560W; FY25: 33,120W)						
	(1) PERM INVESTIGATOR V (#51686; 1.00W; FY24: 45,984W; FY25: 91,968W)						
	(1) PERM INVESTIGATOR V (#51688; 1.00W; FY24: 31,068W; FY25: 62,136W)						
	(1) PERM INVESTIGATOR V (#111158; 1.00W; FY24: 31,068W; FY25: 62,136W)						
	(1) PERM ACCOUNT CLERK III (#116525; 1.00W; FY24: 18,990W; FY25: 37,980W)						
	(1) PERM OFFICE ASSISTANT III (#120538; 1.00W; FY24: 16,560W; FY25: 33,120W)						
	(1) PERM INVESTIGATOR V (#91432V; 1.00W; FY24: 27,750W; FY25: 55,500W)						
	(1) PERM INVESTIGATOR V (#91433V; 1.00W; FY24: 27,750W; FY25: 55,500W)						
	(1) PERM CRIMINALIST I (#90941V; 1.00A)						
	(1) PERM CRIMINALIST I (#90942V; 1.00A)						
	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)						
	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.						

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE PSD502 SEQ. NO. 8-001.	8.00		490,105 W 400,000 P		8.00	980,209 W 800,000 P
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-24,138) SEE LAW502 SEQ. NO. 10-002.			(24,138) A			(24,138) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (24,138) SEE LAW502 SEQ. NO. 10-001.			24,138 A			24,138 A

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** SENATE 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)						
				152,420	A	152,420	A
310-001	GOVERNOR'S MESSAGE (3/10/23): REDUCE POSITIONS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CRIMINALIST I (#90941V, #90942V; -1.0 EACH)	(2.00)				(2.00)	
					A		A

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
 Structure #: 090102040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	14.00		911,270 A	14.00		1,708,652 A
		8.00		497,320 W 400,000 P	8.00		1,004,068 W 800,000 P
	BUDGET TOTALS	14.00	0.00	911,270 A	14.00	0.00	1,708,652 A
		8.00	0.00	497,320 W	8.00	0.00	1,004,068 W
		0.00	0.00	400,000 P	0.00	0.00	800,000 P

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			966,814	A		2,870,667	A
	***** SENATE CONCURS.			290,055	U		856,943	U

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP:	297.00		11,492,156 A	297.00		22,984,313 A
	TRANSFER-IN POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC), HONOLULU HARBOR (TRN301/CC), AND KAHULUI HARBOR (TRN331/CF) TO SHERIFF (LAW503/SA).						
	***** SENATE CONCURS.	20.00		B 300,000 N	20.00		B 600,000 N
	FROM HARBORS SPECIAL FUND:						
	DETAIL OF EXECUTIVE BUDGET PREP:						
	(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 (#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 (#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 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 (#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 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 (#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 (#2714; 1.0A; FY24: 35,994A; FY25:						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	71,988A)						
	(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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#26009; 1.0A; FY24: 40,518A; FY25: 81,036A)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 (#28413; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#28414; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#35208; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#35795; 1.0A; FY24: 25,050A; FY25: 50,100A)						
	(1) PERM DEPUTY SHERIFF II (#39595; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#39835; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#39836; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#39837; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#39839; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#39840; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#42397; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43401; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43404; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43405; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43406; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43408; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43409; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43410; 1.0A; FY24: 33,264A;						

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 Structure #: 090102050000
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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43411; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43412; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43413; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43414; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43415; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43416; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43417; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43418; 1.0A; FY24: 25,986A; FY25: 51,972A)						
	(1) PERM DEPUTY SHERIFF II (#43419; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43420; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43421; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43422; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43423; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43424; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43425; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43426; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43427; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43428; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43429; 1.0A; FY24: 30,462A; FY25: 60,924A)						

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 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43430; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#43431; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43432; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43433; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43434; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43435; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43436; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43437; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43438; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43440; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43441; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43442; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43444; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43445; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43446; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43447; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43448; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43449; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43451; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43452; 1.0A; FY24: 35,994A;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43453; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43454; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43455; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43456; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43457; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43458; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43459; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43460; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43462; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#43463; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43464; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43465; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43466; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43467; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43468; 1.0A; FY24: 35,652A; FY25: 71,304A)						
	(1) PERM DEPUTY SHERIFF II (#43469; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43470; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43471; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43472; 1.0A; FY24: 40,518A; FY25: 81,036A)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43473; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43474; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43475; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43476; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43479; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43480; 1.0A; FY24: 32,964A; FY25: 65,928A)						
	(1) PERM DEPUTY SHERIFF II (#43481; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43482; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43483; 1.0A; FY24: 37,104A; FY25: 74,208A)						
	(1) PERM DEPUTY SHERIFF II (#43484; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43485; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43486; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#43487; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45559; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45560; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#45561; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#45562; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45563; 1.0A; FY24: 37,104A; FY25: 74,208A)						
	(1) PERM DEPUTY SHERIFF II (#45564; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#45565; 1.0A; FY24: 37,422A;						

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 Structure #: 090102050000
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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45566; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45567; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45568; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45569; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45570; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#45657; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#45658; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45659; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45660; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45661; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#45662; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#45663; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#45665; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#51735; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#51736; 1.0A; FY24: 24,324A; FY25: 48,648A)						
	(1) PERM DEPUTY SHERIFF II (#51737; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#51738; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#51739; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#112247; 1.0A; FY24: 31,992A; FY25: 63,984A)						

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 Structure #: 090102050000
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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#112248; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#116473; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#116474; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#116475; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#116476; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#116477; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117237; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117238; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#117239; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117240; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117241; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117242; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117570; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117571; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117572; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117573; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117574; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#117575; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#117576; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117577; 1.0A; FY24: 30,750A;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117578; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117579; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117580; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117582; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#117583; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117584; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117585; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117586; 1.0A; FY24: 31,680A; FY25: 63,360A)						
	(1) PERM DEPUTY SHERIFF II (#117587; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#118515; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118516; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118517; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118518; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118523; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#118786; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118787; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#118788; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118950; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118951; 1.0A; FY24: 33,264A; FY25: 66,528A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#118952; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118953; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118954; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118955; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118956; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118957; 1.0A; FY24: 25,158A; FY25: 50,316A)						
	(1) PERM DEPUTY SHERIFF II (#118958; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#118959; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118960; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118961; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118962; 1.0A; FY24: 40,518A; FY25: 81,036A)						
	(1) PERM DEPUTY SHERIFF II (#118963; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118964; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118965; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118966; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118967; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118968; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118969; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120373; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120374; 1.0A; FY24: 35,994A;						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120375; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120376; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120377; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#120378; 1.0A; FY24: 34,596A; FY25: 69,192A)						
	(1) PERM DEPUTY SHERIFF II (#120379; 1.0A; FY24: 35,994A; FY25: 71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120380; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120382; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120385; 1.0A; FY24: 30,750A; FY25: 61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120387; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120388; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121044; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121045; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121046; 1.0A; FY24: 29,592A; FY25: 59,184A)						
	(1) PERM DEPUTY SHERIFF II (#121047; 1.0A; FY24: 28,440A; FY25: 56,880A)						
	(1) PERM DEPUTY SHERIFF II (#121048; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121049; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121050; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121051; 1.0A; FY24: 24,072A; FY25: 48,144A)						
	(1) PERM DEPUTY SHERIFF II (#121052; 1.0A; FY24: 30,462A; FY25: 60,924A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#121053; 1.0A; FY24: 37,422A; FY25: 74,844A)						
	(1) PERM DEPUTY SHERIFF II (#121055; 1.0A; FY24: 25,050A; FY25: 50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121578; 1.0A; FY24: 25,050A; FY25: 50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121581; 1.0A; FY24: 33,264A; FY25: 66,528A)						
	(1) PERM DEPUTY SHERIFF II (#121582; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121583; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122012; 1.0A; FY24: 24,235A; FY25: 48,470A)						
	(1) PERM DEPUTY SHERIFF II (#122013; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF II (#122014; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122015; 1.0A; FY24: 26,292A; FY25: 52,584A)						
	(1) PERM DEPUTY SHERIFF II (#122016; 1.0A; FY24: 27,354A; FY25: 54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122017; 1.0A; FY24: 31,992A; FY25: 63,984A)						
	(1) PERM DEPUTY SHERIFF III (#15131; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#15133; 1.0A; FY24: 42,114A; FY25: 84,228A)						
	(1) PERM DEPUTY SHERIFF III (#15134; 1.0A; FY24: 38,928A; FY25: 77,856A)						
	(1) PERM DEPUTY SHERIFF III (#18101; 1.0A; FY24: 40,110A; FY25: 80,220A)						
	(1) PERM DEPUTY SHERIFF III (#18102; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(1) PERM DEPUTY SHERIFF III (#25904; 1.0A; FY24: 43,800A; FY25: 87,600A)						
	(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;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 74,844A)						
	(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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#120372; 1.0A; FY24: 37,422A; FY25: 74,844A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 (#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 (#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 (#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 (#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 (#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 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 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 (#116407; 1.0A; FY24: 29,808A; FY25: 59,616A)						
	(1) PERM INVESTIGATOR V (#118775; 1.0A; FY24: 29,808A; FY25: 59,616A)						
	(1) PERM OFFICE ASSISTANT III (#43373; 1.0A; FY24: 24,510A; FY25: 49,020A)						
	(1) PERM OFFICE ASSISTANT III (#43376; 1.0A; FY24: 17,946A;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 35,892A)						
	(1) PERM OFFICE ASSISTANT III (#43379; 1.0A; FY24: 15,120A;						
	FY25: 30,240A)						
	(1) PERM OFFICE ASSISTANT III (#43383; 1.0A; FY24: 22,662A;						
	FY25: 45,324A)						
	(1) PERM OFFICE ASSISTANT III (#45550; 1.0A; FY24: 15,120A;						
	FY25: 30,240A)						
	(1) PERM OFFICE ASSISTANT III (#120681; 1.0A; FY24: 16,560A;						
	FY25: 33,120A)						
	(1) PERM OFFICE ASSISTANT III (#120682; 1.0A; FY24: 16,560A;						
	FY25: 33,120A)						
	(1) PERM OFFICE ASSISTANT IV (#43378; 1.0A; FY24: 15,120A;						
	FY25: 30,240A)						
	(1) PERM SECRETARY I (#120678; 1.0A; FY24: 19,002A; FY25:						
	38,004A)						
	(1) PERM SHERIFF (#102238; 1.0A; FY24: 61,776A; FY25:						
	123,552A)						
	(1) PERM STAFF SERVICES SUPVR III (#43660; 1.0A; FY24:						
	30,384A; FY25: 60,768A)						
	(1) PERM HARBOR ENFORCEMENT OFFICER IV SR08C (#11585;						
	1.0B)						
	(1) PERM OFFICE ASSISTANT III SR20H (#28530; 1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#8669;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20A (#25296;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR20F (#16898;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER III SR18C						
	(#118402; 1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18I (#1053;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#12128;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#19157;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#19158;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25895;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18J (#25896;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#25900;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18B (#25901;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#26010;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26011;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26012;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#26020;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#111619;						
	1.0B)						
	(1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#11293;						
	1.0B)						
	(1) PERM CLERK DISPATCHER II (#123021; 1.0U; FY24: 25,008U;						
	FY25: 50,016U)						
	(1) PERM CLERK DISPATCHER II (#123022; 1.0U; FY24: 16,896U;						
	FY25: 33,792U)						
	(1) PERM CLERK DISPATCHER II (#123023; 1.0U; FY24: 16,896U;						
	FY25: 33,792U)						
	(1) PERM CLERK DISPATCHER II (#123024; 1.0U; FY24: 19,002U;						
	FY25: 38,004U)						
	(1) PERM CLERK DISPATCHER II (#123025; 1.0U; FY24: 19,002U;						
	FY25: 38,004U)						
	(1) PERM CLERK DISPATCHER III (#123026; 1.0U; FY24: 20,550U;						
	FY25: 41,100U)						
	(1) PERM DEPUTY SHERIFF I (#111165; 1.0U; FY24: 26,292U;						
	FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF I (#112631; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112688; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112694; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#111163; 1.0U; FY24: 29,592U; FY25: 59,184U)						
	(1) PERM DEPUTY SHERIFF II (#111164; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111166; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111167; 1.0U; FY24: 30,750U; FY25: 61,500U)						
	(1) PERM DEPUTY SHERIFF II (#111168; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111169; 1.0U; FY24: 37,422U; FY25: 74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111170; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111171; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111172; 1.0U; FY24: 34,596U; FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111173; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111174; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111175; 1.0U; FY24: 31,992U; FY25: 63,984U)						
	(1) PERM DEPUTY SHERIFF II (#111178; 1.0U; FY24: 37,422U; FY25: 74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111179; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111180; 1.0U; FY24: 27,354U; FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111182; 1.0U; FY24: 34,596U; FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111183; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112632; 1.0U; FY24: 35,994U; FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112633; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112634; 1.0U; FY24: 35,994U;						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112635; 1.0U; FY24: 31,992U;						
	FY25: 63,984U)						
	(1) PERM DEPUTY SHERIFF II (#112636; 1.0U; FY24: 37,422U;						
	FY25: 74,844U)						
	(1) PERM DEPUTY SHERIFF II (#112637; 1.0U; FY24: 40,518U;						
	FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112638; 1.0U; FY24: 26,292U;						
	FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112639; 1.0U; FY24: 33,264U;						
	FY25: 66,528U)						
	(1) PERM DEPUTY SHERIFF II (#112640; 1.0U; FY24: 30,750U;						
	FY25: 61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112641; 1.0U; FY24: 40,518U;						
	FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112642; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112643; 1.0U; FY24: 38,928U;						
	FY25: 77,856U)						
	(1) PERM DEPUTY SHERIFF II (#112644; 1.0U; FY24: 34,596U;						
	FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112645; 1.0U; FY24: 35,994U;						
	FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112646; 1.0U; FY24: 26,292U;						
	FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112647; 1.0U; FY24: 40,518U;						
	FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112648; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112649; 1.0U; FY24: 34,596U;						
	FY25: 69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112689; 1.0U; FY24: 30,750U;						
	FY25: 61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112690; 1.0U; FY24: 35,994U;						
	FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112691; 1.0U; FY24: 35,994U;						
	FY25: 71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112693; 1.0U; FY24: 27,354U;						
	FY25: 54,708U)						

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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#112695; 1.0U; FY24: 40,518U; FY25: 81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112696; 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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#123018; 1.0U; FY24: 26,292U; FY25: 52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123019; 1.0U; FY24: 26,292U;						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 52,584U)						
	(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 (#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 (#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 (#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 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 STAFF SERVICES ASST I (#118522; 1.0U; FY24:						
	28,158U; FY25: 56,316U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: 53,655A; FY25:						
	107,309A)						
	HOLIDAY OVERTIME (FY24: 105,000A; FY25: 210,000A)						
	NIGHT SHIFT DIFFERENTIAL (FY24: 30,000A; FY25: 60,000A)						
	ORDINARY OVERTIME (FY24: 700,000A; FY25: 1,400,000A)						
	STANDARD OF CONDUCT (FY24: 325,000A; FY25: 650,000A)						
	TEMPORARY ASSIGNMENT (FY24: 130,000A; FY25: 260,000A)						
	ORDINARY OVERTIME (FY24: 300,000U; FY25: 600,000U)						
	HOLIDAY OVERTIME (FY24: 75,000U; FY25: 150,000U)						
	OTHER PERSONNEL COST (FY24: 663,270U; FY25: 1,326,539U)						
	NIGHT SHIFT DIFFERENTIAL (FY24: 25,000U; FY25: 50,000U)						
	STANDARD OF CONDUCT (FY24: 100,000U; FY25: 200,000U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: 37,500U; FY25: 75,000U)						
	FRINGE BENEFIT (FY24: 1,500,000U; FY25: 3,000,000U)						
	SHERIFFS DIVISION OPERATING FUNDS (FY24: 484,138A;						
	FY25: 968,276A)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 TREASURY EQUITABLE SHARING (FY24: 150,000P; FY25: 300,000P) SHERIFFS DIVISION OPERATING FUNDS (FY24: 116,939U; FY25: 233,878U) EQUIPMENT (FY24: 2,500U; FY25: 5,000U) MOTOR VEHICLE (FY24: 6,575A; FY25: 13,150A) 6-MONTH DELAY IN HIRE. SEE PSD503 SEQ. NO. 8-001. SEE TRN301 SEQ. NO. 8-001. SEE TRN331 SEQ. NO. 8-001.	80.00		5,287,967 U 300,000 P	80.00		10,575,933 U 600,000 P
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-20,792) SEE LAW503 SEQ. NO. 10-002.			(20,792) A			(20,792) A

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL DEFICIT (20,792) SEE LAW503 SEQ. NO. 10-001.			20,792	A	20,792	A

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS.						
		(20.00)		B	(20.00)		B
	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)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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; 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.						
		20.00		1,131,030 U	20.00		2,324,899 U

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 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE DOES NOT CONCUR. 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 (#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 (#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 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) MEALS (FY24: 780; FY25: 1,560) STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880) UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916) UNIFORM, CLASS A (FY24: 3,438) UNIFORM, BDU (FY24: 1,668) PATCHES (FY24: 270) HAT, CAMPAIGN (FY24: 1,110) UNIFORM JACKET (FY24: 900) RAIN COAT (FY24: 900) TRAFFIC VEST (FY24: 300) BELT, SAM BROWN BASKETWEAVE (FY24: 288) HOLSTER FOR WEAPON (FY24: 780)	11.00		1,190,694 A	11.00		1,136,610 A

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FIRST AID POUCH (FY24: 150)						
	HANDCUFF POUCH (FY24: 180)						
	BATON POUCH (FY24: 210)						
	FLASHLIGHT POUCH (FY24: 270)						
	AMMUNITION MAGAZINE POUCH (FY24: 180)						
	PORTABLE RADIO POUCH (FY24: 300)						
	BELT KEEPERS (FY24: 96)						
	BADGES (FY24: 936)						
	WHISTLE AND GLOVES (FY24: 180)						
	PEPPER SPRAY WITH HOLDER (FY24: 2,100)						
	PISTOL (FY24: 4,200)						
	BATON (FY24: 468)						
	HANDCUFF (FY24: 210)						
	FLASHLIGHT (FY24: 900)						
	MAGAZINE FOR WEAPON (FY24: 900)						
	VEST, BODY ARMOR (FY24: 9,000)						
	PORTABLE RADIO (FY24: 18,000)						
	UNIFORM/EQUIPMENT (31,956)						
	SUPPLIES/FURNITURE (FY24: 10,000)						
	(6) VEHICLE MOUNTED POLICE RADIO (FY24: 6,000 EACH)						
	(7) COMPUTER (FY24: 3,000 EACH)						
	(6) SUPERVISORY EMERGENCY VEHICLES (FY24: 45,000 EACH)						
	(6) EMERGENCY LIGHTS/SIREN (FY24: 3,000 EACH)						
	(6) UPFITTING WITH CUSTODY BARRIER (FY24: 4,545 EACH)						
	(6) BADGING VEHICLES (FY24: 2,000 EACH)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(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 (#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 (#92554W; 1.00; FY24: 48,636; FY25: 97,272)						
	(1) PERM PROGRAM SPECIALIST III SR20H (#92521W; 1.00; FY24: 39,948; FY25: 79,896)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM LIEUTENANT (DEPUTY SHERIFF IV) SR22I (#92555W; 1.00; FY24: 44,958; FY25: 89,916) OVERTIME AND HOLIDAY PAY (FY24: 28,814; FY25: 65,646) MEALS (FY24: 780; FY25: 1,560) STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880) UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916) UNIFORM, CLASS A (FY24: 3,438) UNIFORM, BDU (FY24: 1,668) PATCHES (FY24: 270) HAT, CAMPAIGN (FY24: 1,110) UNIFORM JACKET (FY24: 900) RAIN COAT (FY24: 900) TRAFFIC VEST (FY24: 300) BELT, SAM BROWN BASKETWEAVE (FY24: 288) HOLSTER FOR WEAPON (FY24: 780) FIRST AID POUCH (FY24: 150) HANDCUFF POUCH (FY24: 180) BATON POUCH (FY24: 210) FLASHLIGHT POUCH (FY24: 270) AMMUNITION MAGAZINE POUCH (FY24: 180) PORTABLE RADIO POUCH (FY24: 300) BELT KEEPERS (FY24: 96) BADGES (FY24: 936) WHISTLE AND GLOVES (FY24: 180) PEPPER SPRAY WITH HOLDER (FY24: 2,100) PISTOL (FY24: 4,200) BATON (FY24: 468) HANDCUFF (FY24: 210) FLASHLIGHT (FY24: 900) MAGAZINE FOR WEAPON (FY24: 900) VEST, BODY ARMOR (FY24: 9,000) PORTABLE RADIO (FY24: 18,000) (6) VEHICLE MOUNTED POLICE RADIO (FY24: 6,000 EACH) (7) COMPUTER (FY24: 3,000 EACH) (6) SUPERVISORY EMERGENCY VEHICLES (FY24: 45,000 EACH) (6) EMERGENCY LIGHTS/SIREN (FY24: 3,000 EACH) (6) UPFITTING WITH CUSTODY BARRIER (FY24: 4,545 EACH)						

Program ID: LAW503 SHERIFF
Structure #: 090102050000
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SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
	(6) BADGING VEHICLES (FY24: 2,000 EACH) 6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (360) BODY-WORN CAMERAS (FY24: 588 EACH; FY25: 750 EACH) (12) TRANSFER STATIONS (FY24: 5,400 EACH) (360) V300 BATTERIES (FY24: 99 EACH) DETAIL OF GOVERNOR'S REQUEST: (120) BODY-WORN CAMERAS (FY24: 588 EACH; FY25: 750 EACH) (12) TRANSFER STATION (FY24: 1,800 EACH) (120) V300 BATTERIES (FY24: 99 EACH)			312,120	A	270,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IDEMIA IDENTITY TECHNOLOGY - MAINTENANCE CONTRACT (36,000)			36,000	A	36,000	A

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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BALLISTIC PROTECTIVE VEST (37,500)			37,500	A	37,500	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE 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)			35,207	U	70,414	U

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM DEPUTY SHERIFF II SR18E (#94002W, #94003W, #94004W, #94005W; 1.00 EACH; FY24: 30,750 EACH; FY25: 61,500 EACH) OVERTIME AND HOLIDAY PAY (FY24: 12,300; FY25: 24,600) MEALS (FY24: 520; FY25: 1,040) STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120) WEAPON ALLOWANCE (FY24: 960; FY25: 1,920) UNIFORM ALLOWANCE (FY24: 480; FY25: 960) OTHER OPERATING SUPPLIES (FY24: 5,972; FY25: 11,944) UNIFORM CLASS A (FY24: 2,292) UNIFORM BDU (FY24: 1,112) PATCHES (FY24: 180) HAT, CAMPAIGN (FY24: 740) UNIFORM JACKET (FY24: 600) RAIN COAT (FY24: 600) TRAFFIC VEST (FY24: 200) BELT (FY24: 192) HOLSTER FOR WEAPON (FY24: 520) FIRST AID POUCH (FY24: 100) HANDCUFF POUCH (FY24: 120) BATON POUCH (FY24: 140) FLASHLIGHT POUCH (FY24: 180) AMMUNITION MAGAZINE POUCH (FY24: 120) PORTABLE RADIO POUCH (FY24: 200) BELT KEEPERS (FY24: 64) BADGES (FY24: 624) WHISTLE AND GLOVES (FY24: 120) PEPPER SPRAY WITH HOLDER (FY24: 1,400) PISTOL (FY24: 2,800) BATON (FY24: 312) HANDCUFF (FY24: 140) FLASHLIGHT (FY24: 600)	4.00		176,748 A	4.00		289,584 A

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	MAGAZINE FOR WEAPON (FY24: 600) VEST, BODY ARMOR (FY24: 6,000) PORTABLE RADIO (FY24: 12,000) 6-MONTH DELAY IN HIRE.						
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE 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)			78,000 A			66,000 A
310-001	GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -327,270) MOTOR VEHICLES (FY24: 327,270)						

Program ID: LAW503 SHERIFF
 Structure #: 090102050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 1,714,112A/1,012,805U; FY25: 3,428,224A/2,085,001U)			1,714,112 A			3,428,224 A
				1,012,805 U			2,085,001 U
	TOTAL BUDGET CHANGES	312.00		16,004,144 A 300,000 N	312.00		31,118,898 A 600,000 N
		100.00		7,757,064 U 300,000 P	100.00		15,913,190 U 600,000 P
	BUDGET TOTALS	312.00	0.00	16,004,144 A 300,000 N	312.00	0.00	31,118,898 A 600,000 N
		100.00	0.00	7,757,064 U 300,000 P	100.00	0.00	15,913,190 U 600,000 P

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

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OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS
 RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE
 HAWAII REVISED STATUTES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			13,429	A		41,700	A
	***** SENATE CONCURS.			8,470	B		25,966	B
				63,937	U		188,684	U

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN 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).	3.00		126,084 A	3.00		252,168 A
	***** SENATE CONCURS.	2.00		73,581 B	2.00		147,162 B
	FROM SPECIAL FUND: DETAIL OF EXECUTIVE BUDGET PREP: (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 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 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 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 (#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 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 (#112836; 1.0U; FY24: 33,600U; FY25: 67,200U) (1) TEMP INVESTIGATOR V (#112837; 1.0U; FY24: 33,600U;						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 67,200U)						
	(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 (#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 (#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 (#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 (#121499; 0.5U; FY24: 15,533U;						
	FY25: 31,065U)						
	6-MONTH DELAY IN HIRE.						
	SEE ATG100 SEQ. NO. 8-001.						
	SEE ATG100 SEQ. NO. 8-002.						
	SEE ATG100 SEQ. NO. 8-003.						
	SEE ATG100 SEQ. NO. 8-004.						
		4.60	10.50	491,110 U	4.60	10.50	982,218 U
		0.40	0.50	28,974 P	0.40	0.50	57,947 P

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).	4.00	6.00	534,792 A	4.00	6.00	875,183 A
	***** SENATE DOES NOT CONCUR.	(1.00)		(73,581) B	(1.00)		(147,162) B
	FROM CRIMINAL INVESTIGATION DIVISION SPECIAL FUND: 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 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 (#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 (#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; -0.60U/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 (#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) 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) 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) TRANSPORTATION INTRA-STATE (FY24: 12,500A/10,000U;						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: 25,000A/20,000U) TRANSPORTATION OUT OF STATE (FY24: 25,000A/20,000U; FY25: 50,000A/40,000U) OTHER CURRENT EXPENSES (FY24: 39,700A; FY25: 79,400A) PORTABLE RADIO (FY24: 72,000A) BODY ARMOR VEST (FY24: 12,000A) HOLSTER (FY24: 600A) HANDCUFF (FY24: 600A) FIREARM (FY24: 12,000A) 6-MONTH DELAY IN HIRE. \$92,528U NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (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) 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 (#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) 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) 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; -0.50U/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)						

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	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 OUT OF STATE (FY24: 25,000A/20,000U; FY25: 50,000A/40,000U)						
	OTHER CURRENT EXPENSES (FY24: 39,700A; FY25: 79,400A)						
	PORTABLE RADIO (FY24: 72,000A)						
	BODY ARMOR VEST (FY24: 12,000A)						
	HOLSTER (FY24: 600A)						
	HANDCUFF (FY24: 600A)						
	FIREARM (FY24: 12,000A)						
	6-MONTH DELAY IN HIRE.						
	\$92,528U NON-RECURRING.						
		(2.60)	(5.50)	(191,243) U	(2.60)	(5.50)	(382,486) U
		(0.40)	(0.50)	(28,974) P	(0.40)	(0.50)	(57,947) P
213-001	GOVERNOR'S MESSAGE (2/13/23): CHANGE MEANS OF FINANCING FOR FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** SENATE CONCURS.			(8,470) B			(25,966) B
	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)			8,470 U			25,966 U

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
 Structure #: 090102060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	GOVERNOR'S MESSAGE (3/10/23): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY25: -147,162) OTHER CURRENT EXPENSES (FY25: 147,162)						
	TOTAL BUDGET CHANGES	7.00 1.00	6.00	674,305 A B	7.00 1.00	6.00	1,169,051 A B
		2.00	5.00	372,274 U	2.00	5.00	814,382 U
	BUDGET TOTALS	7.00 1.00 2.00	6.00 0.00 5.00	674,305 A B U	7.00 1.00 2.00	6.00 0.00 5.00	1,169,051 A B U

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,216	A			24,565	A
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Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (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 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 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 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) OVERTIME AND HOLIDAY PAY (FY24: 25,793; FY25: 51,587) MEALS (FY24: 780; FY25: 1,560) STANDARDS OF CONDUCT (FY24: 1,560; FY25: 3,120) WEAPON ALLOWANCE (FY24: 1,440; FY25: 2,880) UNIFORM ALLOWANCE (FY24: 720; FY25: 1,440) OTHER CURRENT EXPENSES (40,700) OTHER OPERATING SUPPLIES (FY24: 8,958; FY25: 17,916) UNIFORM, CLASS A (FY24: 3,438) UNIFORM, BDU (FY24: 1,668) PATCHES (FY24: 270) HAT, CAMPAIGN (FY24: 1,110) UNIFORM JACKET (FY24: 900) RAIN COAT (FY24: 900) TRAFFIC VEST (FY24: 300) BELT, SAM BROWN BASKETWEAVE (FY24: 288) HOLSTER FOR WEAPON (FY24: 780)</p>	8.00		435,001 A	8.00		733,435 A

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
	FIRST AID POUCH (FY24: 150)							
	HANDCUFF POUCH (FY24: 180)							
	BATON POUCH (FY24: 210)							
	FLASHLIGHT POUCH (FY24: 270)							
	AMMUNITION MAGAZINE POUCH (FY24: 180)							
	PORTABLE RADIO POUCH (FY24: 300)							
	BELT KEEPERS (FY24: 96)							
	BADGES (FY24: 936)							
	WHISTLE AND GLOVES (FY24: 180)							
	PEPPER SPRAY WITH HOLDER (FY24: 2,100)							
	PISTOL (FY24: 4,200)							
	BATON (FY24: 468)							
	HANDCUFF (FY24: 210)							
	FLASHLIGHT (FY24: 900)							
	MAGAZINE FOR WEAPON (FY24: 900)							
	VEST, BODY ARMOR (FY24: 9,000)							
	PORTABLE RADIO (FY24: 18,000)							
	6-MONTH DELAY IN HIRE.							
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 34,146; FY25: 68,292)			34,146	A		68,292	A

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	8.00		476,363 A	8.00		826,292 A
	BUDGET TOTALS	8.00	0.00	476,363 A	8.00	0.00	826,292 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			16,836	A		57,320	A
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Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. 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.	14.00		522,766 A	14.00		1,045,532 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. 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.					39,696 A	79,392 A

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (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 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 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 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 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 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 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 (#92505W; 1.00; FY24: 32,958; FY25: 65,916) (1) PERM ACCOUNTANT III SR20H (#92506W; 1.00; FY24: 32,958; FY25: 65,916)	50.00		8,391,165 A	50.00		7,725,220 A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 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 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 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 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 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 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 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 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 SPECIALIST VI SR26H						

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#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 (#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 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 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 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 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 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 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)						
	24 HOUR SECURITY GUARD SERVICES (238,184)						
	DIRECTOR, DEP A, & DEP E OTHER CURRENT EXPENSES (102,200)						
	(115) COMPUTER (FY24: 2,500 EACH)						
	DEPARTMENT'S NETWORK SYSTEM (FY24: 350,000)						
	EQUIPMENT FOR OFFICES (FY24: 927,545)						

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
<hr/>							
6-MONTH DELAY IN HIRE.							
<hr/>							
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LAW ENFORCEMENT IT SOFTWARE PROJECT (FY24: 45,000,000) DETAIL OF GOVERNOR'S REQUEST: LAW ENFORCEMENT IT SOFTWARE PROJECT (FY24: 30,000,000; FY25: 15,000,000) \$15,000,000 NON-RECURRING.			45,000,000	A		
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Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS PERSONAL SERVICES (FY24: 36,696; FY25: 79,392) 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)			36,696	A	79,392	A

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - REPRICING FUNDS (FY24: 22,269; FY25: 44,538)			22,269	A	44,538	A

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF LAW ENFORCEMENT (#92491W; FY24: 87,528) PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY III SR24 (#92493W; FY24: 41,976) PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR E (#92497W; FY24: 80,514) PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY II SR22 (#92498W; FY24: 37,290) PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#92499W; FY24: 59,000) PERSONAL SERVICES FOR (1) PERM PUBLIC INFORMATION OFFICER SR24 (#92500W; FY24: 40,092) PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR A (#92492W; FY24: 80,514) PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY II SR22 (#92494W; FY24: 37,290) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#92495W; FY24: 64,500) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#92540W; FY24: 27,234) PERSONAL SERVICES FOR (1) PERM FISCAL OFFICER I SR26 (#92501W; FY24: 45,102) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#92502W; FY24: 34,272) PERSONAL SERVICES FOR (1) PERM PRE-AUDIT CLERK II SR13 (#92503W; FY24: 25,032) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#92504W; FY24: 32,958) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#92505W; FY24: 32,958) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#92506W; FY24: 32,958) PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST			2,015,383			A

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	V SR24 (#92507W; FY24: 40,092)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V SR24 (#92508W; FY24: 40,092)						
	PERSONAL SERVICES FOR (1) PERM IT BAND C SR28 (#92509W; FY24: 50,730)						
	PERSONAL SERVICES FOR (1) PERM IT BAND C SR26 (#92510W; FY24: 43,356)						
	PERSONAL SERVICES FOR (1) PERM IT BAND B SR24 (#92511W; FY24: 40,092)						
	PERSONAL SERVICES FOR (1) PERM IT BAND A SR20 (#92512W; FY24: 32,958)						
	PERSONAL SERVICES FOR (1) PERM IT BAND B SR24 (#92513W; FY24: 40,092)						
	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)						

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 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)						

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW BUILDING (FY24: 5,000,000)			5,000,000	A		
	TOTAL BUDGET CHANGES	64.00		61,044,811	A	64.00	9,031,394 A
	BUDGET TOTALS	64.00	0.00	61,044,811	A	64.00	0.00 9,031,394 A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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 EXECUTIVE BUDGET PREP: 5,180 A 17,275 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA).	2.00	3.50	320,170 A	2.00	3.50	640,339 A
	***** SENATE CONCURS.	3.00	4.00	243,857 N	3.00	4.00	487,714 N
	DETAIL OF EXECUTIVE BUDGET PREP: (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 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 INVESTIGATOR V (#122182; 1.0N; FY24: 40,000N; FY25: 80,000N) (1) TEMP PGM SPECIALIST - GRANT MANAGEMENT (#110630; 1.0A; FY24: 26,874A; FY25: 53,748A) (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 PLANNER IV (#123073; 0.5A) (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 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 PROGRAM MANAGER (#122941; 1.0P; FY24: 42,210P; FY25: 84,420P) MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: 520A; FY25: 1,045A) COBWEBBS SUBSCRIPTION (FY24: 47,500A; FY25: 95,000A) ALERTMEDIA (FY24: 3,990A; FY25: 7,980A)						

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 Structure #: 090102090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	NCIC - HCJDC (FY24: 500A; FY25: 1,000A)						
	CLEAR (FY24: 12,350A; FY25: 24,700A)						
	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)						
	ATT / VERIZON BILLS (FY24: 2,610A; FY25: 5,220A)						
	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)						
	SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: 510A; FY25: 1,020A)						
	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)						
	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)						
	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)						
	6-MONTH DELAY IN HIRE.						

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Structure #: 090102090000
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE DEF110 SEQ. NO. 8-001.		1.00	42,210 P		1.00	84,420 P
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE CONCURS. 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.	5.00		304,722 A	5.00		500,678 A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
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SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE 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.	1.00		78,993 A	1.00		157,986 A
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE 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.						
				5,603,750 U			4,802,857 U

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
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SEQ #	E X P L A N A T I O N	FY 2024		FY 2025					
		Perm	Temp	Perm	Temp	Amt			
310-001	GOVERNOR'S MESSAGE (3/10/23): REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS PERSONAL SERVICES (FY24: -36,696; FY25: - 79,392)					(36,696) A			(79,392) A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-002	GOVERNOR'S MESSAGE (3/10/23): ADD POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE CONCURS.	1.00		(35,537) A	1.00		(50,640) A
			1.00	310,589 N		1.00	656,371 N
	<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; FY24: 2,280N; FY25: 7,416N)</p> <p>(1) TEMP CYBER SECURITY ANALYST (#90035G; 1.00N; FY24: 39,780N; FY25: 82,416N)</p> <p>(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; FY24: -9,527A; FY25: -15,968A)</p> <p>(1) TEMP FUSION CENTER DIRECTOR (#110149; -1.00A; FY24: -55,692A; FY25: -104,978A)</p> <p>(1) TEMP CRIMINAL INTELLIGENCE ANALYST (#110149; 1.00A; FY24: 55,692A; FY25: 104,978A)</p> <p>(1) TEMP PROGRAM SPECIALIST-GRANT MANAGEMENT (#110630; FY24: 1,637A; FY25: 5,320A)</p> <p>(1) TEMP OFFICE ASSISTANT III (#112782; FY24: 1,538N; FY25: 5,170N)</p> <p>(1) PERM CIVIL DEFENSE PROGRAMS OFFICER (#118366; FY24: 2,312A; FY25: 7,516A)</p> <p>(1) TEMP CIVIL DEFENSE GRANTS COORDINATOR (#118367; FY24: 5,352N; FY25: 14,133N)</p> <p>(1) TEMP STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; FY24: 3,139A; FY25: 10,210A)</p> <p>(1) PERM FUSION CENTER DIRECTOR (#121598; 1.00A; FY24: 55,692A; FY25: 115,383A)</p> <p>(1) PERM ADMINISTRATOR, OFFICE OF HOMELAND SECURITY (#121924; FY24: 14,899A; FY25: 34,276A)</p> <p>(1) PERM PLANNER V (#122181; FY24: 2,432N; FY25: 7,911N)</p> <p>(1) PERM GENERAL PROFESSIONAL V (INTELLIGENCE ANALYST) (#122182; FY24: 2,432N; FY25: 7,911N)</p> <p>(1) TEMP PROGRAM MANAGER-STOP THE SCHOOL VIOLENCE PROGRAM (STOP) (#122941; FY24: 752P; FY25: 4,590P)</p> <p>(1) TEMP SECURITY SPECIALIST (#122949; FY24: 5,520N; FY25: 14,488N)</p> <p>(1) TEMP PLANNER IV (#123073)</p>						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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) 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) 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) CELLULAR TELEPHONE CHARGE (FY24: -2,610A/2,610N; FY25: - 5,220A/5,220N) CLEAR (FY24: -12,350A/12,350N; FY25: -24,700A/24,700N) COBWEBBS SUBSCRIPTION (FY24: -47,500A/47,500N; FY25: - 95,000A/95,000N) COMPUTER LINE CHARGE (FY24: -510A/0N; FY25: -1,020A/0N) COPY MACHINE COSTS (FY24: -1,377A/1,377N; FY25: - 2,753A/2,753N) HDT VOIP PHONE SERVICES X 11 USERS (FY24: -1,200A/0N; FY25: -2,400A/0N) MEDIA SUBSCRIPTIONS (NEWSPAPERS) (FY24: -523A/523N; FY25: -1,045A/1,045N) MEMBERSHIP RENEWAL - INDIVIDUAL MEMBERSHIP THROUGH MARCH 31, 2023 (FY24: -87A/87N; FY25: -174A/174N) MOTOR VEHICLE GAS/OIL (FY24: -100A; FY25: -200A) MS TEAMS / OFFICE 365 NON GOV LICENSES (FY24: - 2,717A/2,717N; FY25: -5,434A/5,434N) NATIONAL CRIME INFORMATION CENTER (NCIC) - HAWAII CRIMINAL JUSTICE DATA CENTER (HCJDC) (FY24: -500A/500N; FY25: -1,000A/1,000N) NETSENTIAL WEBHOSTING (COMMUNITY PARTNERSHIP WEBSITE HOSTING SERVICES) (FY24: -1,000A/1,000N; FY25: - 2,000A/2,000N) OFFICE SUPPLIES (FY24: -9,241A/9,241N; FY25: - 18,481A/18,481N) POSTAGE (FY24: -510A/510N; FY25: -1,020A/1,020N) REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE X 4 \$675 X 4 (FY24: -1,350A/1,350N; FY25: -						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	2,700A/2,700N) SEPTEMBER 2021-SEPTEMBER 2022 NATOA MEMBERSHIP DUES FOR E. KANESHIGE (FY24: -93A/93N; FY25: -186A/186N) SPECTRUM INTERNET SERVICES FBI KAPOLEI (FY24: - 510A/510N; FY25: -1,020A/1,020N) SUBSISTENCE ALLOWANCE INTRA-STATE (FY24: -672A/672N; FY25: -1,343A/1,343N) SUBSISTENCE ALLOWANCE OUT-OF-STATE (FY24: - 3,634A/3,634N; FY25: -7,268A/7,268N) TRANSPORTATION INTRA-STATE (FY24: -5,300A/5,300N; FY25: - 10,599A/10,599N) TRANSPORTATION OUT-OF-STATE (FY24: -3,290A/3,290N; FY25: -6,580A/6,580N) FRINGE BENEFITS (FY24: 139,386N/27,036P; FY25: 289,924N/56,236P) REDESCRIBED POSITION. SEE LAW901 SEQ. NO. #8-001.						
				27,788 P			60,826 P
310-003	GOVERNOR'S MESSAGE (3/10/23): CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATEWIDE INTEROPERABLE COMMUNICATIONS (SWIC) COORDINATOR (#120269; 1.00)	1.00	(1.00)	A	1.00	(1.00)	A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	10.00	2.50	636,832	A	10.00	2.50	1,186,246	A
		3.00	5.00	554,446	N	3.00	5.00	1,144,085	N
				5,603,750	U			4,802,857	U
			1.00	69,998	P		1.00	145,246	P
	BUDGET TOTALS	10.00	2.50	636,832	A	10.00	2.50	1,186,246	A
		3.00	5.00	554,446	N	3.00	5.00	1,144,085	N
		0.00	0.00	5,603,750	U	0.00	0.00	4,802,857	U
		0.00	1.00	69,998	P	0.00	1.00	145,246	P

Department: LAW

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES	415.00	8.50	79,747,725	415.00	8.50	45,040,533
	1.00			1.00		
	3.00	5.00	854,446	3.00	5.00	1,744,085
	102.00	5.00	13,733,088	102.00	5.00	21,530,429
	8.00		497,320	8.00		1,004,068
	0.00	1.00	769,998	0.00	1.00	1,545,246
TOTAL DEPARTMENT BUDGET CHANGES	529.00	19.50	95,602,577	529.00	19.50	70,864,361
DEPARTMENT TOTAL BUDGET	415.00	8.50	79,747,725	415.00	8.50	45,040,533
	1.00	0.00		1.00	0.00	
	3.00	5.00	854,446	3.00	5.00	1,744,085
	102.00	5.00	13,733,088	102.00	5.00	21,530,429
	8.00	0.00	497,320	8.00	0.00	1,004,068
	0.00	1.00	769,998	0.00	1.00	1,545,246
TOTAL DEPARTMENT BUDGET	529.00	19.50	95,602,577	529.00	19.50	70,864,361

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.10	0.00	6,064,333 A	9.10	0.00	6,064,333 A
		0.00	0.00	5,364,646 B	0.00	0.00	5,364,646 B
		71.20	34.00	16,438,180 N	71.20	34.00	16,438,180 N
		0.00	0.00	2,891,173 U	0.00	0.00	2,891,173 U
		0.70	0.00	4,850,000 P	0.70	0.00	4,850,000 P
	BASE APPROPRIATIONS	81.00	34.00	35,608,332	81.00	34.00	35,608,332

- 1

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 EXECUTIVE BUDGET PREP: (21,000) A (21,000) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT248,
 SLH2022, SEQ. 2100-001 (LBR111/PB).
 (FY24: -21,000A/FY25: -21,000A)

 SENATE CONCURS.

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS.			(888,180) N	(888,180) N
	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)			(4,250,000) P	(4,250,000) P
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS.				1,000,000 A
	DETAIL OF GOVERNOR'S REQUEST: LOAN FORGIVENESS PROGRAM (FY25: 1,000,000)				

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(21,000) A (888,180) N			979,000 A (888,180) N
				(4,250,000) P			(4,250,000) P
	BUDGET TOTALS	9.10	0.00	6,043,333 A	9.10	0.00	7,043,333 A
		0.00	0.00	5,364,646 B	0.00	0.00	5,364,646 B
		71.20	34.00	15,550,000 N	71.20	34.00	15,550,000 N
		0.00	0.00	2,891,173 U	0.00	0.00	2,891,173 U
		0.70	0.00	600,000 P	0.70	0.00	600,000 P

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.30	0.50	1,265,318 A	17.30	0.50	1,265,318 A
		19.00	0.00	2,693,221 W	19.00	0.00	2,693,221 W
		19.70	0.00	3,525,000 P	19.70	0.00	3,525,000 P
	BASE APPROPRIATIONS	56.00	0.50	7,483,539	56.00	0.50	7,483,539

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			78,629 A			127,886 A
				575 W			942 W

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-1,125,000)			(1,125,000) P			(1,125,000) P
	TOTAL BUDGET CHANGES			78,629 A			127,886 A
				575 W (1,125,000) P			942 W (1,125,000) P
	BUDGET TOTALS	17.30 19.00 19.70	0.50 0.00 0.00	1,343,947 A 2,693,796 W 2,400,000 P	17.30 19.00 19.70	0.50 0.00 0.00	1,393,204 A 2,694,163 W 2,400,000 P

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#93152L; 16,332)			16,332 A			16,332 A	
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LABOR LAW ENF SPEC IV SR22 (#45620; 31,002)			31,002 A			31,002 A	
TOTAL BUDGET CHANGES						127,239 A		171,214 A
BUDGET TOTALS		19.00	0.00	1,327,228 A	19.00	0.00	1,371,203 A	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,687,784 A	22.50	0.00	1,687,784 A
		0.50	5.00	560,000 P	0.50	5.00	560,000 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 96,720 A 155,849 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COURT REPORTERS (-130,000) LITIGATION (-80,000)			(210,000) P			(210,000) P
	TOTAL BUDGET CHANGES			96,720 A			155,849 A
				(210,000) P			(210,000) P
	BUDGET TOTALS	22.50	0.00	1,784,504 A	22.50	0.00	1,843,633 A
		0.50	5.00	350,000 P	0.50	5.00	350,000 P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	969,264 A	3.00	6.00	969,264 A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 29,438 A 48,823 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). ***** SENATE 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)			25,000 A			25,000 A
	TOTAL BUDGET CHANGES			54,438 A			73,823 A
	BUDGET TOTALS	3.00	6.00	1,023,702 A	3.00	6.00	1,043,087 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,173,756 B	0.00	0.00	2,173,756 B
		192.50	0.00	22,710,272 N	192.50	0.00	22,710,272 N
		0.00	0.00	679,000,000 T	0.00	0.00	679,000,000 T
	BASE APPROPRIATIONS	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.

60-001 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE
 PROGRAM (LBR171/LC).

 SENATE 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) T

(337,600,000) T

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-6,710,272)			(6,710,272)	N	(6,710,272) N
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS.			36,000,000	A	
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY24: 36,000,000)					

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LOST WAGES ASSISTANCE (FY24: 5,000,000)			5,000,000	A		

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM UI SPECIALIST V SR24 (#25909; FY24: 86,712; FY25: 89,820) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST V SR24 (#9946; FY24: 86,712; FY25: 89,820) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST V SR24 (#123507; FY24: 86,712; FY25: 89,820) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST V SR24 (#123293; FY24: 86,712; FY25: 89,820) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#23128; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#27121; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#4557; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#180; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#26985; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#23520; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#123306; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI SPECIALIST IV SR22 (#123341; FY24: 77,100; FY25: 79,872) PERSONAL SERVICES FOR (1) PERM UI ASSISTANT V SR13 (#27773; FY24: 56,676; FY25: 59,508) PERSONAL SERVICES FOR (1) PERM UI ASSISTANT V SR13 (#27157; FY24: 56,676; FY25: 59,508) PERSONAL SERVICES FOR (1) PERM UI ASSISTANT V SR13 (#25928; FY24: 56,676; FY25: 59,508)			1,133,676 A			1,176,780 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			42,133,676 A (6,710,272) N			1,176,780 A (6,710,272) N
				(287,500,000) T			(337,600,000) T
	BUDGET TOTALS	0.00	0.00	42,133,676 A	0.00	0.00	1,176,780 A
		0.00	0.00	2,173,756 B	0.00	0.00	2,173,756 B
		192.50	0.00	16,000,000 N	192.50	0.00	16,000,000 N
		0.00	0.00	391,500,000 T	0.00	0.00	341,400,000 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,335,408 A	76.00	0.00	5,335,408 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			322,153 A			523,929 A
	***** SENATE CONCURS.						
				65,027 T			99,550 T

TOTAL BUDGET CHANGES 322,153 A 523,929 A

65,027 T 99,550 T

BUDGET TOTALS 76.00 0.00 5,657,561 A 76.00 0.00 5,859,337 A
 11.00 5.00 24,115,992 T 11.00 5.00 24,150,515 T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** SENATE 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)	1.00		110,000 A	1.00		110,000 A
	TOTAL BUDGET CHANGES	1.00		136,580 A	1.00		153,817 A
	BUDGET TOTALS	12.00	0.00	1,192,173 A	12.00	0.00	1,209,410 A

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#94921L; 1.00; FY24: 100,00;0 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 A		3.00	259,064 A
	TOTAL BUDGET CHANGES		3.00	1,486,268 A		3.00	622,575 A
	BUDGET TOTALS	16.83	3.46	3,153,766 A	16.83	3.46	2,290,073 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	1.54	3,286,941 P	32.17	1.54	3,286,941 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	5.00	51,039,411 A	10.00	5.00	51,039,411 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		0.00	4.00	6,152,774 N	0.00	4.00	6,152,774 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 31,657 A 52,357 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	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) ***** SENATE CONCURS.					(48,669,745) A	(48,669,745) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCS ELECTRONICS & FURNITURE (FY24: -20,000A; FY25: - 20,000A)					(20,000) A	(20,000) A

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE 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)			364,226 N			364,226 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE 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)			132,500 A			132,500 A

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRC PROGRAM SPECIALIST (#94903L; 1.00; 65,000) IMMIGRANT RESOURCE CENTER (935,000)	1.00		1,000,000 A	1.00		1,000,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR OFFICE OF COMMUNITY SERVICES (LBR903). ***** DETAIL OF SENATE ADJUSTMENT: GRANTS PURSUANT TO CHAPTER 42F (FY24: 50,000,000)			50,000,000 A			
	TOTAL BUDGET CHANGES	1.00		2,474,412 A 364,226 N	1.00		(47,504,888) A 364,226 N
	BUDGET TOTALS	11.00	5.00	53,513,823 A	11.00	5.00	3,534,523 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		0.00	4.00	6,517,000 N	0.00	4.00	6,517,000 N

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	184.73	11.96	70,284,598	184.73	11.96	70,284,598
	0.00	0.00	7,743,402	0.00	0.00	7,743,402
	263.70	38.00	45,301,226	263.70	38.00	45,301,226
	11.00	5.00	703,050,965	11.00	5.00	703,050,965
	0.00	0.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,221	19.00	0.00	2,693,221
	53.07	6.54	12,221,941	53.07	6.54	12,221,941
TOTAL DEPARTMENT APPROPRIATIONS	531.50	61.50	844,186,526	531.50	61.50	844,186,526
DEPARTMENT BUDGET CHANGES	2.00	3.00	46,889,115	2.00	3.00	(43,520,015)
			(7,234,226)			(7,234,226)
			(287,434,973)			(337,500,450)
			575			942
			(5,585,000)			(5,585,000)
TOTAL DEPARTMENT BUDGET CHANGES	2.00	3.00	(253,364,509)	2.00	3.00	(393,838,749)
DEPARTMENT TOTAL BUDGET	186.73	14.96	117,173,713	186.73	14.96	26,764,583
	0.00	0.00	7,743,402	0.00	0.00	7,743,402
	263.70	38.00	38,067,000	263.70	38.00	38,067,000
	11.00	5.00	415,615,992	11.00	5.00	365,550,515
	0.00	0.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,796	19.00	0.00	2,694,163
	53.07	6.54	6,636,941	53.07	6.54	6,636,941
TOTAL DEPARTMENT BUDGET	533.50	64.50	590,822,017	533.50	64.50	450,347,777

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	170,264 A	0.00	1.00	170,264 A
		64.00	0.00	29,033,255 B	64.00	0.00	29,033,255 B
	BASE APPROPRIATIONS	64.00	1.00	29,203,519	64.00	1.00	29,203,519

- 1

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 STATUTES; 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.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,713 A			7,307 A
				424,835 B			675,661 B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** SENATE CONCURS. 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.	(2.00)		(8,015,618) B	(2.00)		(8,024,103) B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE CONCURS. FROM SPECIAL LAND DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,619)			86,619 B			86,619 B
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE 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.	1.00		60,216 B	1.00		116,466 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV SR10 (#94012C; 1.00; FY24: 19,164; FY25: 40,248) EQUIPMENT (FY24: 4,000) 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.	1.00		23,164 A	1.00		40,248 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ***** DETAIL OF SENATE ADJUSTMENT: BANYAN DRIVE AREA - MASTER PLAN FOR IMPROVEMENT (FY24: 500,000)			500,000 A			

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - KAWEHEWEHE WAIKIKI BOARDWALK (FY24: 100,000; FY25: 6,100,000) \$6,100,000 NON-RECURRING.			100,000 A			6,100,000 A

TOTAL BUDGET CHANGES	1.00		627,877 A	1.00		6,147,555 A
	(1.00)		(7,443,948) B	(1.00)		(7,145,357) B

BUDGET TOTALS	1.00	1.00	798,141 A	1.00	1.00	6,317,819 A
	63.00	0.00	21,589,307 B	63.00	0.00	21,887,898 B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
 Structure #: 110307050000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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 EXECUTIVE REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LRN101/EA) TO LEGACY LAND CONSERVATION PROGRAM (LNR102/EB).

*****	2.00	8,015,618	B	2.00	8,024,103	B
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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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** SENATE CONCURS. FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: LAND ACQUISITION AND ADMINISTRATION (1,500,000)			1,500,000 B			1,500,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** SENATE CONCURS. FROM LAND CONSERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,107)			3,107 B			3,107 B
TOTAL BUDGET CHANGES		2.00		9,518,725 B	2.00		9,527,210 B
BUDGET TOTALS		2.00	0.00	9,518,725 B	2.00	0.00	9,527,210 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	3.00	7,712,956 B	57.00	3.00	7,712,956 B
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 296,677 B 471,837 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR111/BA). (FY24: -750,000B/FY25: -750,000B) ***** SENATE CONCURS.			(750,000)	B	(750,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** SENATE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION PROJECT (750,000) \$750,000 NON-RECURRING.			750,000	B	750,000	B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** SENATE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (33,799)			33,799 B			33,799 B

TOTAL BUDGET CHANGES

330,476 B

505,636 B

BUDGET TOTALS

57.00 3.00 8,043,432 B

57.00 3.00 8,218,592 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,918,651 A	24.00	0.00	2,918,651 A
		4.00	0.00	820,764 B	4.00	0.00	820,764 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			158,091 A			245,104 A
	***** SENATE CONCURS.			29,949 B			47,630 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (30,000)			30,000 A			30,000 A
	TOTAL BUDGET CHANGES			188,091 A 29,949 B			275,104 A 47,630 B
	BUDGET TOTALS	24.00	0.00	3,106,742 A	24.00	0.00	3,193,755 A
		4.00	0.00	850,713 B	4.00	0.00	868,394 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,327,059 A	11.00	0.00	1,327,059 A
		3.00	0.00	440,540 B	3.00	0.00	440,540 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		1.00	1.00	267,474 P	1.00	1.00	267,474 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			58,167 A			90,182 A
	***** SENATE CONCURS.			9,820 B			15,618 B

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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).	(11.00)		(1,385,226) A	(11.00)		(1,417,241) A
	***** SENATE CONCURS.	(3.00)		(450,360) B (420,000) N	(3.00)		(456,158) B (420,000) N
	FROM FISHERIES MANAGEMENT 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) OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (-10,000A) OVERTIME/DIFFERENTIAL (-5,000P) PAYROLL ADJUSTMENT (FY24: -148,744A/-24,088B/-6,127N; FY25: -180,759A/-29,886B/-6,127N) FRINGE BENEFITS (-59,651B/-35,618P) UNIVERSITY OF HAWAII (-39,980A) OP SUPPLIES - JANITORIAL SUPPLIES (-2,100A) OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER						

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	MATERIAL (-2,000A)						
	OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (-250A)						
	OP - DIESEL FUEL, GAS AND OIL - BOAT (-100A)						
	OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (-100A)						
	OP SUPPLIES - FOOD AND CARE OF ANIMALS (-100A)						
	OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (-100A)						
	R&M SUPPLIES - MAINTENANCE (-6,952A)						
	R&M SUPPLIES - BUILDING AND CONS MATERIAL (-3,100A)						
	R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (-100A)						
	R&M SUPPLIES - MOTOR VEHICLE (-2,600A)						
	R&M SUPPLIES - BOAT PART & SUP (-2,100A)						
	I/T SUPPLIES AND ELECTRONIC EQUIPMENT (-3,373A)						
	OTHER STATIONARY & OFFICE SUPPLIES (-1,800A)						
	DUES & SUBSCRIPTIONS (-400A)						
	BOOKS & PUBLICATIONS (-200A)						
	FREIGHT & DELIVERY CHARGES (-150A)						
	POSTAGE (-4,500A)						
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (-2,800A)						
	TELECOM CHARGES - INSTALL, REMOVAL, & RELOCATION (- 2,050A)						
	PRINTING & BINDING (-11,050A)						
	ADVERTISING (-250A)						
	MILEAGE REIMBURSEMENT (-18A)						
	EMPLOYEES - AIRFARE INCLUDING TRAVEL AWARD FEE (- 344A)						
	SUBSISTENCE, INTRA-STATE (-70A)						
	SUBSISTENCE, MEALS (-700A)						
	HIRE OF PASSENGER CARS, EMPLOYEES (-140A)						
	ELECTRICITY (-32,000A)						
	GAS (-413A)						
	WATER (-25,600A)						
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE (-2,300A)						
	RENTAL OF LAND & BUILDINGS (-2,614A)						
	RENTAL OF OFFICE EQUIPMENT (-1,400A)						
	RENTAL - COPY MACHINE (-1,000A)						
	RENTAL - OTHER - NON-EDP (-1,000A)						
	R&M - DRAINAGE AND IRRIGATION (-100A)						
	RENEWAL - SOFTWARE LICENSE & MAINT AGREE (-600A)						

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M - GROUND MAINTENANCE EQUIPMENT (-600A)						
	R&M - SAFETY AND MONITORING EQUIPMENT (-50A)						
	R&M - MOTOR VEHICLES (-1,100A)						
	OTHER REPAIRS AND MAINTENANCE (-50A)						
	SERVICES ON FEE BASIS (-10,000A)						
	OTHER CURRENT EXPENDITURES (-310,000A)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (-100,000B)						
	OFFICE FURNISHING & EQUIPMENT (-5,000B)						
	R&M - DATA PROCESS EQUIP (-5,000B)						
	I/T CONSULTANT SERVICES (-10,000B)						
	SERVICES ON FEE BASIS (-130,000B)						
	OTHER CURRENT EXPENDITURES (-1,605B)						
	SPECIAL FUND ASSESSMENT (-20,000B)						
	UNIVERSITY OF HAWAII (-320,568N)						
	OPERATING SUPPLIES (-500N)						
	OP SUPPLIES - SCIENTIFIC (-15,000N)						
	OP SUPPLIES - MOTOR VEHICLE FUEL & OIL (-100N)						
	OP SUPPLIES - FOOD & CARE OF ANIMALS (-15,000N)						
	OP SUPPLIES - SAFETY (-500N)						
	R&M SUPPLIES - MAINTENANCE (-3,000N)						
	R&M SUPPLIES - EQUIPMENT (-1,000N)						
	OFFICE SUPPLIES (-8,000N)						
	OTHER SUPPLIES (-1,000N)						
	FREIGHT & DELIVERY CHARGES (-500N)						
	POSTAGE (-5,000N)						
	TELEPHONE & TELEGRAPH (-500N)						
	TELECOMMUNICATION (-500N)						
	PRINTING & BINDING (-100N)						
	PARKING REIMBURSEMENT (-100N)						
	ELECTRICITY (-1,200N)						
	RENTAL - EQUIPMENT - NON-EDP (-5,000N)						
	RENTAL - COPY MACHINE (-100N)						
	R&M - OFF FURN & FIX - NON-EDP (-500N)						
	R&M - M&E - ROUTINE - NON-EDP (-100N)						
	SVC - EDP CONSULTANT (-30,000N)						
	OTHER CURRENT EXPENDITURES (-5,605N)						
	UNIVERSITY OF HAWAII (-84,556P)						
	OFFICE SUPPLIES (-2,500P)						
	R&M - M&E - ROUTINE - NON-EDP (-2,500P)						

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SVC - EDP CONSULTANT (-20,600P) SERVICES ON FEE BASIS (-10,000P) OTHER CURRENT EXPENDITURES (-18,008P)						
	SEE LNR401 SEQ. NO. 30-001. SEE LNR805 SEQ. NO. 30-001.						
		(1.00)	(1.00)	(267,474) P	(1.00)	(1.00)	(267,474) P
	TOTAL BUDGET CHANGES	(11.00)		(1,327,059) A	(11.00)		(1,327,059) A
		(3.00)		(440,540) B	(3.00)		(440,540) B
				(420,000) N			(420,000) N
		(1.00)	(1.00)	(267,474) P	(1.00)	(1.00)	(267,474) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	3,192,942 A	34.00	0.00	3,192,942 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	1,550,000 P	1.00	0.00	1,550,000 P
	BASE APPROPRIATIONS	35.00	0.00	7,198,417	35.00	0.00	7,198,417

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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 EXECUTIVE BUDGET PREP: 98,199 A 152,248 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 13,050,000; FY25: - 400,000)			13,050,000 P			(400,000) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE 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)			155,322 A			167,862 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE 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)			289,000 A			289,000 A
	TOTAL BUDGET CHANGES			542,521 A			609,110 A
				13,050,000 P			(400,000) P
	BUDGET TOTALS	34.00	0.00	3,735,463 A	34.00	0.00	3,802,052 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	14,600,000 P	1.00	0.00	1,150,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.50	2,295,831 A	30.00	0.50	2,295,831 A
		0.00	1.00	288,320 B	0.00	1.00	288,320 B
		0.00	1.00	2,321,680 N	0.00	1.00	2,321,680 N
		1.00	4.50	2,310,000 P	1.00	4.50	2,310,000 P
	BASE APPROPRIATIONS	31.00	7.00	7,215,831	31.00	7.00	7,215,831

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			117,833 A			182,688 A
	***** SENATE CONCURS.			5,134 B			8,165 B

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR401/CA). (FY24: -68,927N/FY25: -68,927N) ***** SENATE CONCURS.			(68,927) N			(68,927) N

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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).	34.00		2,875,567 A	34.00		2,954,994 A
	***** SENATE CONCURS.	3.00	0.25	759,740 B	3.00	0.25	766,881 B
			0.75	2,320,000 N		0.75	2,320,000 N
	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)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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)						
	(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 (# 92238C; 1.00A; 70,000A)						
	(1) TEMP FISHERY TECHNICIAN IV (#118250; 0.205B/0.705N; 11,181B/33,543N)						
	OVERTIME/VACATION/DIFFERENTIAL/HAZARD PAY (10,000A)						
	OVERTIME/DIFFERENTIAL (5,000P)						
	PAYROLL ADJUSTMENT (FY24: 162,904A/47,268B/173,809N; FY25: 242,331A/54,409B/173,809N)						
	FRINGE BENEFITS (66,670B/35,908N/35,618P)						
	UNIVERSITY OF HAWAII (39,980A)						
	OP SUPPLIES - JANITORIAL SUPPLIES (2,100A)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (2,000A)						
	OP - DIESEL FUEL, GAS AND OIL - MOTOR VEHICLE (250A)						
	OP - DIESEL FUEL, GAS AND OIL - BOAT (100A)						
	OP SUPPLIES - AGRI, BOTANICAL, HORTICULTURAL (100A)						
	OP SUPPLIES - FOOD AND CARE OF ANIMALS (100A)						
	OP SUPPLIES - CLOTHING AND SEWING SUPPLIES (100A)						
	R&M SUPPLIES - MAINTENANCE (6,952A)						
	R&M SUPPLIES - BUILDING AND CONS MATERIAL (3,100A)						
	R&M SUPPLIES - OFFICE FURNISHINGS & EQUIPMENT (100A)						
	R&M SUPPLIES - MOTOR VEHICLE (2,600A)						
	R&M SUPPLIES - BOAT PART & SUP (2,100A)						
	I/T SUPPLIES AND ELECTRONIC EQUIPMENT (3,373A)						
	OTHER STATIONARY & OFFICE SUPPLIES (1,800A)						
	DUES & SUBSCRIPTIONS (400A)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BOOKS & PUBLICATIONS (200A)						
	FREIGHT & DELIVERY CHARGES (150A)						
	POSTAGE (4,500A)						
	TELECOM CHARGES - LANDLINE, CELLPHONE, TELECONFERENCE (2,800A)						
	TELECOM CHARGES - INSTALL, REMOVAL, & RELOCATION (2,050A)						
	PRINTING & BINDING (11,050A)						
	ADVERTISING (250A)						
	MILEAGE REIMBURSEMENT (18A)						
	EMPLOYEES - AIRFARE INCLUDING TRAVEL AWARD FEE (344A)						
	SUBSISTENCE, INTRA-STATE (70A)						
	SUBSISTENCE, MEALS (700A)						
	HIRE OF PASSENGER CARS, EMPLOYEES (140A)						
	ELECTRICITY (32,000A)						
	GAS (413A)						
	WATER (25,600A)						
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE (2,300A)						
	RENTAL OF LAND & BUILDINGS (2,614A)						
	RENTAL OF OFFICE EQUIPMENT (1,400A)						
	RENTAL - COPY MACHINE (1,000A)						
	RENTAL - OTHER - NON-EDP (1,000A)						
	R&M - DRAINAGE AND IRRIGATION (100A)						
	RENEWAL - SOFTWARE LICENSE & MAINT AGREE (600A)						
	R&M - GROUND MAINTENANCE EQUIPMENT (600A)						
	R&M - SAFETY AND MONITORING EQUIPMENT (50A)						
	R&M - MOTOR VEHICLES (1,100A)						
	OTHER REPAIRS AND MAINTENANCE (50A)						
	SERVICES ON FEE BASIS (10,000A)						
	OTHER CURRENT EXPENDITURES (310,000A)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (100,000B)						
	OFFICE FURNISHING & EQUIPMENT (5,000B)						
	R&M - DATA PROCESS EQUIP (5,000B)						
	I/T CONSULTANT SERVICES (10,000B)						
	SERVICES ON FEE BASIS (130,000B)						
	OTHER CURRENT EXPENDITURES (1,605B)						
	SPECIAL FUND ASSESSMENT (20,000B)						
	UNIVERSITY OF HAWAII (320,568N)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OPERATING SUPPLIES (500N)						
	OP SUPPLIES - SCIENTIFIC (15,000N)						
	OP SUPPLIES - MOTOR VEHICLE FUEL & OIL (100N)						
	OP SUPPLIES - FOOD & CARE OF ANIMALS (15,000N)						
	OP SUPPLIES - SAFETY (500N)						
	R&M SUPPLIES - MAINTENANCE (3,000N)						
	R&M SUPPLIES - EQUIPMENT (1,000N)						
	OFFICE SUPPLIES (8,000N)						
	OTHER SUPPLIES (1,000N)						
	FREIGHT & DELIVERY CHARGES (500N)						
	POSTAGE (5,000N)						
	TELEPHONE & TELEGRAPH (500N)						
	TELECOMMUNICATION (500N)						
	PRINTING & BINDING (100N)						
	PARKING REIMBURSEMENT (100N)						
	ELECTRICITY (1,200N)						
	RENTAL - EQUIPMENT - NON-EDP (5,000N)						
	RENTAL - COPY MACHINE (100N)						
	R&M - OFF FURN & FIX - NON-EDP (500N)						
	R&M - M&E - ROUTINE - NON-EDP (100N)						
	SVC - EDP CONSULTANT (30,000N)						
	OTHER CURRENT EXPENDITURES (5,605N)						
	UNIVERSITY OF HAWAII (84,556P)						
	OFFICE SUPPLIES (2,500P)						
	R&M - M&E - ROUTINE - NON-EDP (2,500P)						
	SVC - EDP CONSULTANT (20,600P)						
	SERVICES ON FEE BASIS (10,000P)						
	OTHER CURRENT EXPENDITURES (18,008P)						
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (7,000A)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (7,000A)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (12,153A)						
	R&M SUPPLIES - MOTOR VEHICLE (6,000A)						
	OTHER STATIONERY AND OFFICE SUPPLIES (10,000A)						
	OTHER FOOD SUPPLIES (300A)						
	TELEPHONE & TELEGRAPH (18,000A)						
	EMPLOYEES - LAND TRANSPORTATION (400A)						
	ELECTRICITY (6,000A)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE DISPOSAL (150A)						
	RENTAL - EQUIPMENT - NON-EDP (8,000A)						
	R&M - FENCING (300A)						
	R&M - MOTOR VEHICLES (3,000A)						
	SERVICES ON A FEE BASIS (59,900A)						
	OTHER CURRENT EXPENDITURES (1,000A)						
	TRAINING COSTS AND REGISTRATION FEES (5,000A)						
	PERS SVCS RENDERED BY OTHER DEPT OR AGENCIES (109,000B)						
	OPERATING SUPPLIES (1,000B)						
	OP SUPPLIES - SCIENTIFIC (3,000B)						
	REPAIR AND MAINTENANCE SUPPLIES (11,000B)						
	OFFICE SUPPLIES (2,000B)						
	FREIGHT & DELIVERY CHARGES (500B)						
	RENTAL OF LAND & BUILDINGS (1,250B)						
	RENTAL OF EQUIPMENT (7,000B)						
	SVC - ENGINEER & ARCHITECT (2,250B)						
	SERVICES ON FEE BASIS (131,000B)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (922,000N)						
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (30,000N)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (60,000N)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (2,000N)						
	OP SUPPLIES - SMALL TOOLS (40,000N)						
	R&M SUPPLIES - TRAILERS (34,064N)						
	R&M SUPPLIES - OTHER REPAIR AND MAINTENANCE SUPPLIES (5,000N)						
	OFFICE SUPPLIES (20,000N)						
	FREIGHT & DELIVERY CHARGES (55,000N)						
	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)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE LNR153 SEQ. NO. 30-001. SEE LNR805 SEQ. NO. 30-001.	1.00	1.00	267,474 P	1.00	1.00	267,474 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 68,927N; FY25: 68,927N)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 173,320N/22,988,082P; FY25: 523,320N/87,526P)			173,320 N			523,320 N
				22,988,082 P			87,526 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (800,000)			800,000	B	800,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,296)			1,296	B	1,296	B

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS.	1.00		49,948 N	1.00		103,477 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (#94013C; 1.00; FY24: 30,456; FY25: 63,096) FRINGE BENEFITS (FY24: 19,492; FY25: 40,381) 6-MONTH DELAY IN HIRE.						
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE 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.		2.00	99,896 P		2.00	206,955 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY24: 250,000)			250,000	A		

TOTAL BUDGET CHANGES	34.00		3,243,400	A	34.00		3,137,682	A
	3.00	0.25	1,566,170	B	3.00	0.25	1,576,342	B
	1.00	0.75	2,474,341	N	1.00	0.75	2,877,870	N
	1.00	3.00	23,355,452	P	1.00	3.00	561,955	P
BUDGET TOTALS	64.00	0.50	5,539,231	A	64.00	0.50	5,433,513	A
	3.00	1.25	1,854,490	B	3.00	1.25	1,864,662	B
	1.00	1.75	4,796,021	N	1.00	1.75	5,199,550	N
	2.00	7.50	25,665,452	P	2.00	7.50	2,871,955	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	17,067,208 A	51.50	0.00	17,067,208 A
		18.50	0.00	2,191,622 N	18.50	0.00	2,191,622 N
		0.00	0.00	106,475 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		2.50	1.00	3,647,867 P	2.50	1.00	3,647,867 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			315,360 A			488,932 A
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Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2101-001 (LNR402/DA). (FY24: -1,500,000A/FY25: -1,500,000A) ***** SENATE CONCURS.					(1,500,000) A	(1,500,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR402/DA). (FY24: -152,533N/FY25: -152,533N) ***** SENATE CONCURS.					(152,533) N	(152,533) N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 152,533N; FY25: 152,533N)				
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 2,008,378N/1,032,133P; FY25: 547,818N/-2,047,867P)			2,008,378 N	547,818 N
				1,032,133 P	(2,047,867) P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL PROJECT IMPLEMENTATION (1,500,000)			1,500,000 A			1,500,000 A
	TOTAL BUDGET CHANGES			315,360 A 1,855,845 N			488,932 A 395,285 N
				1,032,133 P			(2,047,867) P
	BUDGET TOTALS	51.50	0.00	17,382,568 A	51.50	0.00	17,556,140 A
		18.50	0.00	4,047,467 N	18.50	0.00	2,586,907 N
		0.00	0.00	106,475 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		2.50	1.00	4,680,000 P	2.50	1.00	1,600,000 P

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	2,951,202 A	22.00	0.00	2,951,202 A
		5.00	0.00	1,169,242 B	5.00	0.00	1,169,242 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			109,577 A			169,888 A
	***** SENATE CONCURS.			40,851 B			64,970 B

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE 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)			136,512 A			145,464 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE 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.	4.00		117,210 A	4.00		234,393 A

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE 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.	2.00		58,596 A	2.00		117,192 A
	TOTAL BUDGET CHANGES	6.00		421,895 A 40,851 B	6.00		666,937 A 64,970 B
	BUDGET TOTALS	28.00	0.00	3,373,097 A	28.00	0.00	3,618,139 A
		5.00	0.00	1,210,093 B	5.00	0.00	1,234,212 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		149.25	0.00	13,066,413 A	149.25	0.00	13,066,413 A
		0.00	0.00	893,523 B	0.00	0.00	893,523 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			616,917 A			956,464 A
	***** SENATE CONCURS.			16,774 B			26,678 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (LNR405/HA). (FY24: -2,000,000A/FY25: -2,000,000A) ***** SENATE CONCURS.					(2,000,000) A	(2,000,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE 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.					(104,950) B	(104,950) B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE CONCURS. FROM DOCARE - SLDF SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (64,000) FRINGE BENEFITS (40,950) SEE LNR405 SEQ. NO. 10-001.				
				104,950	B
					104,950 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE 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)			291,888	A
					291,888 A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF SENATE 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.	4.00		4,684,997 A	29.00		4,372,099 A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		3,593,802 A 16,774 B	29.00		3,620,451 A 26,678 B
	BUDGET TOTALS	153.25	0.00	16,660,215 A	178.25	0.00	16,686,864 A
		0.00	0.00	910,297 B	0.00	0.00	920,201 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.50	16.00	9,767,816 A	57.50	16.00	9,767,816 A
		0.00	0.00	180,000 B	0.00	0.00	180,000 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	7,671,076 P	0.50	0.00	7,671,076 P
	BASE APPROPRIATIONS	58.00	16.00	18,118,892	58.00	16.00	18,118,892

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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 EXECUTIVE BUDGET PREP: 243,341 A 377,274 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR407/NA). (FY24: -1,087,500A/FY25: -1,087,500A) ***** SENATE CONCURS.					(1,087,500) A	(1,087,500) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR407/NA). (FY24: -720,408P/FY25: -720,408P) ***** SENATE CONCURS.					(720,408) P	(720,408) P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS.			(250,000) N			(250,000) N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: -250,000N/-4,521,076P; FY25: -250,000N/-6,021,076P)			(4,521,076) P			(6,021,076) P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE 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)	12.00	(12.00)	A	12.00	(12.00)	A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 720,408P; FY25: 720,408P)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE 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)			187,002 A			201,618 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE 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)			52,392 A			58,908 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (FY24: 2,750,000) SUPPLIES (FY24: 100,000) HELICOPTER (FY24: 250,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (2,750,000) SUPPLIES (100,000) HELICOPTER (250,000)			3,100,000 A			

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	12.00	(12.00)	2,495,235 A (250,000) N	12.00	(12.00)	(449,700) A (250,000) N
				(5,241,484) P			(6,741,484) P
	BUDGET TOTALS	69.50	4.00	12,263,051 A	69.50	4.00	9,318,116 A
		0.00	0.00	180,000 B	0.00	0.00	180,000 B
		0.00	0.00	250,000 N	0.00	0.00	250,000 N
		0.50	0.00	2,429,592 P	0.50	0.00	929,592 P

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	4,945,255 A	10.00	0.00	4,945,255 A
		117.00	0.00	26,150,966 B	117.00	0.00	26,150,966 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			20,185 A			31,294 A
	***** SENATE CONCURS.			536,399 B			853,094 B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2104-001 (LNR801/CH). (FY24: -4,000,000A/FY25: -4,000,000A) ***** SENATE CONCURS.			(4,000,000)	A	(4,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR801/CH). (FY24: -500,000A/FY25: -500,000A) ***** SENATE CONCURS.			(500,000)	A	(500,000)	A

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM OCEAN-BASE RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (368,253)				
				368,253	B
				368,253	B
310-001	GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM THE BOATING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (3,849,034)				
				3,849,034	B
				3,849,034	B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE 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)	1.00		28,856 B	1.00		57,712 B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - HONOKOHAU SMALL BOAT HARBOR (FY24: 14,000,000) CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - KAUAI WAIKAEA CANAL BOAT RAMP (FY24: 12,000,000) CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - MAUI LAHAINA SMALL BOAT HARBOR (FY24: 11,000,000) CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - ALA WAI SMALL BOAT HARBOR - EDUCATION CENTER (FY24: 150,000; FY25: 20,650,000) CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - POHOIKI BOAT HARBOR (FY24: 30,000,000) \$20,650,000 NON-RECURRING.			67,150,000 A			20,650,000 A

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			62,670,185 A			16,181,294 A
		1.00		4,782,542 B	1.00		5,128,093 B
	BUDGET TOTALS	10.00	0.00	67,615,440 A	10.00	0.00	21,126,549 A
		118.00	0.00	30,933,508 B	118.00	0.00	31,279,059 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.00	0.00	3,443,482 A	45.00	0.00	3,443,482 A
		3.00	0.00	878,754 B	3.00	0.00	878,754 B
		6.00	0.00	622,136 N	6.00	0.00	622,136 N
	BASE APPROPRIATIONS	54.00	0.00	4,944,372	54.00	0.00	4,944,372

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			221,013 A			342,658 A
	***** SENATE CONCURS.			22,743 B			36,171 B

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR802/HP). (FY24: -30,776N/FY25: -30,776N) ***** SENATE CONCURS.						(30,776) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY24: 30,776N; FY25: 30,776N)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE CONCURS.			24,622	N	24,622	N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (24,622)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE CONCURS.			2,869	B	2,869	B
	FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,869)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
310-001	GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE 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)			614,280	A			614,280	A

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-002	GOVERNOR'S MESSAGE (3/10/23): ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE 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)			103,424 A			103,424 A
	TOTAL BUDGET CHANGES			938,717 A 25,612 B (6,154) N			1,060,362 A 39,040 B (6,154) N
	BUDGET TOTALS	45.00 3.00 6.00	0.00 0.00 0.00	4,382,199 A 904,366 B 615,982 N	45.00 3.00 6.00	0.00 0.00 0.00	4,503,844 A 917,794 B 615,982 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	4,381,634 A	34.00	0.00	4,381,634 A
		3.00	0.00	881,077 B	3.00	0.00	881,077 B
		18.50	0.00	5,344,580 N	18.50	0.00	5,344,580 N
		3.00	0.00	776,435 W	3.00	0.00	776,435 W
	BASE APPROPRIATIONS	58.50	0.00	11,383,726	58.50	0.00	11,383,726

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			152,288 A			236,106 A
	***** SENATE CONCURS.			20,997 B			33,394 B
				9,976 W			16,360 W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (LNR804/DA). (FY24: -30,000W/FY25: -30,000W) ***** SENATE CONCURS.			(30,000) W			(30,000) W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 105-001 (LNR804/DA). (FY24: -25,000A/FY25: -25,000A) ***** SENATE CONCURS.			(25,000) A			(25,000) A

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 3000-001 (LNR804/DA). (FY24: -2,000,000A/FY25: -2,000,000A) ***** SENATE CONCURS.					(2,000,000) A	(2,000,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (LNR804/DA). (FY24: -950,000N/FY25: -950,000N) ***** SENATE CONCURS.					(950,000) N	(950,000) N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY24: 950,000N; FY25: 950,000N)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS.			5,420 N			5,420 N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (5,420)						

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. FROM WILDLIFE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (150,000) EQUIPMENT (FY24: 100,000)			250,000	W		150,000
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAIL MAINTENANCE AND RESTORATION AND OTHER FOREST AND OUTDOOR INITIATIVES (2,000,000)			2,000,000	A		2,000,000

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE 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.						
TOTAL BUDGET CHANGES				127,288 A 20,997 B (944,580) N			211,106 A 33,394 B (944,580) N
				229,976 W			136,360 W
BUDGET TOTALS		34.00	0.00	4,508,922 A	34.00	0.00	4,592,740 A
		3.00	0.00	902,074 B	3.00	0.00	914,471 B
		18.50	0.00	4,400,000 N	18.50	0.00	4,400,000 N
		3.00	0.00	1,006,411 W	3.00	0.00	912,795 W

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	0.00	1,404,199 A	23.00	0.00	1,404,199 A
		0.00	0.25	307,107 B	0.00	0.25	307,107 B
		0.00	0.75	1,900,000 N	0.00	0.75	1,900,000 N
	BASE APPROPRIATIONS	23.00	1.00	3,611,306	23.00	1.00	3,611,306

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			86,142 A			133,554 A
	***** SENATE CONCURS.			2,273 B			3,616 B

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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).	(23.00)		(1,490,341) A	(23.00)		(1,537,753) A
	***** SENATE CONCURS.		(0.25)	(309,380) B		(0.25)	(310,723) B
			(0.75)	(1,900,000) N		(0.75)	(1,900,000) N
	FROM SPORT FISH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (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) (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 (# 92238C; -1.00A; -70,000A) (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) FRINGE BENEFITS (-35,908N/-7,019B)						

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (-7,000A)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-7,000A)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (-12,153A)						
	R&M SUPPLIES - MOTOR VEHICLE (-6,000A)						
	OTHER STATIONERY AND OFFICE SUPPLIES (-10,000A)						
	OTHER FOOD SUPPLIES (-300A)						
	TELEPHONE & TELEGRAPH (-18,000A)						
	EMPLOYEES - LAND TRANSPORTATION (-400A)						
	ELECTRICITY (-6,000A)						
	OTHER UTILITIES - REFUSE COLLECTION/GARBAGE DISPOSAL (-150A)						
	RENTAL - EQUIPMENT - NON-EDP (-8,000A)						
	R&M - FENCING (-300A)						
	R&M - MOTOR VEHICLES (-3,000A)						
	SERVICES ON A FEE BASIS (-59,900A)						
	OTHER CURRENT EXPENDITURES (-1,000A)						
	TRAINING COSTS AND REGISTRATION FEES (-5,000A)						
	PERS SVCS RENDERED BY OTHER DEPT OR AGENCIES (-109,000B)						
	OPERATING SUPPLIES (-1,000B)						
	OP SUPPLIES - SCIENTIFIC (-3,000B)						
	REPAIR AND MAINTENANCE SUPPLIES (-11,000B)						
	OFFICE SUPPLIES (-2,000B)						
	FREIGHT & DELIVERY CHARGES (-500B)						
	RENTAL OF LAND & BUILDINGS (-1,250B)						
	RENTAL OF EQUIPMENT (-7,000B)						
	SVC - ENGINEER & ARCHITECT (-2,250B)						
	SERVICES ON FEE BASIS (-131,000B)						
	RESEARCH CORP OF THE UNIVERSITY OF HAWAII (-922,000N)						
	OP SUPPLIES - JANITORIAL & LAUNDRY SUPPLIES (-30,000N)						
	OP SUPPLIES - SCIENTIFIC, EDUCATIONAL, & OTHER MATERIAL (-60,000N)						
	OP SUPPLIES - DIESEL FUEL, GAS & OIL - MOTOR VEHICLE (-2,000N)						
	OP SUPPLIES - SMALL TOOLS (-40,000N)						
	R&M SUPPLIES - TRAILERS (-34,064N)						
	R&M SUPPLIES - OTHER REPAIR AND MAINTENANCE						

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUPPLIES (-5,000N)						
	OFFICE SUPPLIES (-20,000N)						
	FREIGHT & DELIVERY CHARGES (-55,000N)						
	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 LNR401 SEQ. NO. 30-001.						
	SEE LNR153 SEQ. NO. 30-001.						
	TOTAL BUDGET CHANGES	(23.00)		(1,404,199) A	(23.00)		(1,404,199) A
			(0.25)	(307,107) B		(0.25)	(307,107) B
			(0.75)	(1,900,000) N		(0.75)	(1,900,000) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (LNR806/FI). (FY24: -2,000,000B/FY25: -2,000,000B) ***** SENATE CONCURS.			(2,000,000) B			(2,000,000) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (FY24: -728,081S; FY25: -728,081S)			(728,081) S			(728,081) S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** SENATE CONCURS.			6,000,000 B			8,000,000 B
	FROM STATE PARKS SPECIAL FUND: 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) \$2,000,000 NON-RECURRING.						

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,471,589 B	8.00	0.00	2,471,589 B
		0.00	0.00	247,180 P	0.00	0.00	247,180 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 66,037 B 105,026 B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (240,758)			240,758 P			240,758 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. FROM PREVENTION OF NATURAL DISASTERS FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,042)			7,042 B			7,042 B
	TOTAL BUDGET CHANGES			73,079 B			112,068 B
				240,758 P			240,758 P
	BUDGET TOTALS	8.00	0.00	2,544,668 B	8.00	0.00	2,583,657 B
		0.00	0.00	487,938 P	0.00	0.00	487,938 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.25	14.00	5,087,499 A	45.25	14.00	5,087,499 A
		19.00	1.00	2,781,669 B	19.00	1.00	2,781,669 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			367,881 A			539,631 A
	***** SENATE CONCURS.			147,237 B			234,167 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (LNR906/AA). (FY24: -400,000A/FY25: -400,000A) ***** SENATE CONCURS.			(400,000) A			(400,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE (LNR907/AB). ***** SENATE 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.	(1.00)		(286,300) A	(1.00)		(286,300) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE 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.		(14.00)	(1,046,789) A		(14.00)	(1,083,658) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
32-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (-213,000) SEE LNR908 SEQ. NO. 30-001.			(213,000)	A	(213,000)	A
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). ***** SENATE 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.	(2.00)		(72,000)	A	(72,000)	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND B SR22 (#92343C; 32,310)			32,310 A			32,310 A
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V SR15 (#94024C; 1.00; FY24: 23,304; FY25: 48,936) (1) PERM ACCOUNTANT IV SR22 (#94025C; 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) 6-MONTH DELAY IN HIRE.						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	1.75		106,596 A	1.75		110,418 A
	***** DETAIL OF SENATE 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)	(1.75)		(312,183) N	(1.75)		(312,183) N
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906).	1.00		83,064 A	1.00		83,064 A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV (1.00; 83,064)						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - CARBON SMART LAND MANAGEMENT ASSISTANCE PILOT PROGRAM (1,000,000) \$1,000,000 NON-RECURRING.			1,000,000 A			1,000,000 A
	TOTAL BUDGET CHANGES	(0.25)	(14.00)	(428,238) A 147,237 B (312,183) N	(0.25)	(14.00)	(289,535) A 234,167 B (312,183) N
	BUDGET TOTALS	45.00	0.00	4,659,261 A	45.00	0.00	4,797,964 A
		19.00	1.00	2,928,906 B	19.00	1.00	3,015,836 B
		0.00	0.00	N	0.00	0.00	N

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
 Structure #: 040304000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES.						
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO AHA MOKU ADVISORY COMMITTEE (LNR907/AB). ***** SENATE 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.	1.00		286,300 A	1.00		286,300 A
	TOTAL BUDGET CHANGES	1.00		286,300 A	1.00		286,300 A
	BUDGET TOTALS	1.00	0.00	286,300 A	1.00	0.00	286,300 A

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOO LAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE 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 LNR906 SEQ. NO. 31-001.								
			14.00	1,046,789	A		14.00	1,083,658	A

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (213,000) SEE LNR906 SEQ. NO. 31-001.			213,000	A	213,000	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE 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)			72,000	A	72,000	A

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	<p>GOVERNOR'S MESSAGE (2/13/23): TRANSFER-IN POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) TO KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE CONCURS.</p> <p>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)</p> <p>SEE LNR906 SEQ. NO. 213-001.</p>	2.00		72,000 A	2.00		72,000 A
213-002	<p>GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908/AC). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000) OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL AND SUPPLIES (50,000)</p>			400,000 A			400,000 A
TOTAL BUDGET CHANGES		2.00	14.00	1,803,789 A	2.00	14.00	1,840,658 A
BUDGET TOTALS		2.00	14.00	1,803,789 A	2.00	14.00	1,840,658 A

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY
Structure #: 040306000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD).	1.00	14,000,000	A		1.00	14,000,000	A
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EXECUTIVE ASSISTANT (#92393C; 1.00; 200,000)
OTHER OPERATING EXPENSES (13,800,000)

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY
Structure #: 040306000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (-407,000) SEE LNR909 SEQ. NO. 310-002.			(407,000) A			(407,000) A
310-002	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). ***** SENATE 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.		5.00	407,000 A		5.00	407,000 A
TOTAL BUDGET CHANGES			6.00	14,000,000 A		6.00	14,000,000 A
BUDGET TOTALS		0.00	6.00	14,000,000 A	0.00	6.00	14,000,000 A

Department: LNR

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	691.50	31.50	84,010,329	A	691.50	31.50	84,010,329	A
	283.00	5.25	91,559,773	B	283.00	5.25	91,559,773	B
	48.50	1.75	16,431,247	N	48.50	1.75	16,431,247	N
	0.00	0.00	728,081	S	0.00	0.00	728,081	S
	0.00	0.00	305,954	T	0.00	0.00	305,954	T
	0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
	3.00	0.00	809,106	W	3.00	0.00	809,106	W
	6.00	6.50	16,593,597	P	6.00	6.50	16,593,597	P
TOTAL DEPARTMENT APPROPRIATIONS	1,032.00	52.00	212,124,143		1,032.00	52.00	212,124,143	
DEPARTMENT BUDGET CHANGES	25.75	(6.00)	88,649,492	A	50.75	(6.00)	45,914,735	A
	2.00	0.00	16,360,817	B	2.00	0.00	15,402,224	B
	(0.75)	0.00	497,269	N	(0.75)	0.00	(559,762)	N
			(728,081)	S			(728,081)	S
			229,976	W			136,360	W
	0.00	2.00	32,169,385	P	0.00	2.00	(8,654,112)	P
TOTAL DEPARTMENT BUDGET CHANGES	27.00	(4.00)	137,178,858		52.00	(4.00)	51,511,364	
DEPARTMENT TOTAL BUDGET	717.25	25.50	172,659,821	A	742.25	25.50	129,925,064	A
	285.00	5.25	107,920,590	B	285.00	5.25	106,961,997	B
	47.75	1.75	16,928,516	N	47.75	1.75	15,871,485	N
	0.00	0.00	305,954	T	0.00	0.00	305,954	T
	0.00	7.00	1,686,056	U	0.00	7.00	1,686,056	U
	3.00	0.00	1,039,082	W	3.00	0.00	945,466	W
	6.00	8.50	48,762,982	P	6.00	8.50	7,939,485	P
TOTAL DEPARTMENT BUDGET	1,059.00	48.00	349,303,001		1,084.00	48.00	263,635,507	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	8.00	982,793 A	3.00	8.00	982,793 A
	BASE APPROPRIATIONS	3.00	8.00	982,793	3.00	8.00	982,793

- 1

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 THEIR 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 EXECUTIVE BUDGET PREP: 73,566 A 107,447 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SENIOR ADVISOR (#112912; 27,000)			27,000 A			27,000 A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) TEMP SPECIAL ASSISTANT (#92401, #92402, #92403, #92404; 1.00 EACH; 130,000 EACH)		4.00	520,000 A		4.00	520,000 A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP ADMINISTRATIVE ASSISTANT V (#92405, #92406; 1.00 EACH; 93,804 EACH)		2.00	187,608 A		2.00	187,608 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: SALARY SHORTAGE (FY24: 382,005; FY25: 393,883) OFFICE SUPPLIES (2,000) GAS & OIL (3,500) POSTAGE (1,000) PRINTING AND BINDING (2,000) TRAVEL (14,000) COMPUTER REPLACEMENT (26,000) FURNITURE REPLACEMENT (90,000) CLEANING SUPPLIES (500) CAR LEASE (7,500)			528,505 A			540,383 A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (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) TRANSPORTATION - INTRASTATE (5,000) TRANSPORTATION - OUT-OF-STATE (15,000) SERVICES ON A FEE BASIS (46,996)		3.00	360,000 A		3.00	360,000 A
	TOTAL BUDGET CHANGES		9.00	1,696,679 A		9.00	1,742,438 A
	BUDGET TOTALS	3.00	17.00	2,679,472 A	3.00	17.00	2,725,231 A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	8.00	982,793 A	3.00	8.00	982,793 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	8.00	982,793	3.00	8.00	982,793
DEPARTMENT BUDGET CHANGES		9.00	1,696,679 A		9.00	1,742,438 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	9.00	1,696,679	0.00	9.00	1,742,438
DEPARTMENT TOTAL BUDGET	3.00	17.00	2,679,472 A	3.00	17.00	2,725,231 A
TOTAL DEPARTMENT BUDGET	3.00	17.00	2,679,472	3.00	17.00	2,725,231

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		411.00	0.00	32,486,412	A	411.00	0.00	32,486,412	A
	BASE APPROPRIATIONS	411.00	0.00	32,486,412		411.00	0.00	32,486,412	

- 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.

4-001 EXECUTIVE BUDGET PREP: 3,204,254 A 5,233,219 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 300,000) LIQUIFIED PROPANE GAS (4,293) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (300,000) LIQUIFIED PROPANE GAS (4,293)			304,293 A			4,293 A
	TOTAL BUDGET CHANGES			3,508,547 A			5,237,512 A
	BUDGET TOTALS	411.00	0.00	35,994,959 A	411.00	0.00	37,723,924 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00	0.00	6,352,134	A	83.00	0.00	6,352,134	A
	BASE APPROPRIATIONS	83.00	0.00	6,352,134		83.00	0.00	6,352,134	

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			384,766	A			626,634	A
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TOTAL BUDGET CHANGES 384,766 A 626,634 A

BUDGET TOTALS 83.00 0.00 6,736,900 A 83.00 0.00 6,978,768 A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		113.00	0.00	7,991,234	A	113.00	0.00	7,991,234	A
	BASE APPROPRIATIONS	113.00	0.00	7,991,234		113.00	0.00	7,991,234	

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	484,760	A	806,597	A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 45,932) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (45,932)			45,932	A		
	TOTAL BUDGET CHANGES			530,692	A		806,597 A
	BUDGET TOTALS	113.00	0.00	8,521,926	A	113.00	0.00 8,797,831 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00	0.00	12,772,033	A	193.00	0.00	12,772,033	A
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			798,350	A			1,287,790	A
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Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD405/EG). (FY24: -141,766A/FY25: -141,766A) ***** SENATE CONCURS.					(141,766) A	(141,766) A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE 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)			1,302,141	A			1,302,141	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			1,958,725 A			2,448,165 A
	BUDGET TOTALS	193.00	0.00	14,730,758 A	193.00	0.00	15,220,198 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.00	0.00	14,177,769 A	205.00	0.00	14,177,769 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	205.00	3.00	14,387,490	205.00	3.00	14,387,490

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			784,231 A			1,260,943 A
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD406/EH). (FY24: -89,761A/FY25: -89,761A) ***** SENATE CONCURS.					(89,761) A	(89,761) A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE 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. 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)						767,924	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). ***** DETAIL OF SENATE ADJUSTMENT: (3) TEMP ADULT CORRECTIONS OFFICER RECRUIT CO04 (#46350, #55245, #55246; -1.00 EACH; -51,696 EACH)		(3.00)	(155,088) S		(3.00)	(155,088) S
	TOTAL BUDGET CHANGES			694,470 A			1,939,106 A
			(3.00)	(155,088) S		(3.00)	(155,088) S
	BUDGET TOTALS	205.00	0.00	14,872,239 A	205.00	0.00	16,116,875 A
		0.00	0.00	54,633 S	0.00	0.00	54,633 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	38,413,690	A	501.00	0.00	38,413,690	A
	BASE APPROPRIATIONS	501.00	0.00	38,413,690		501.00	0.00	38,413,690	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,036,129	A			3,391,969	A
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Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY24: 171,674) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (171,674)			171,674	A		
	TOTAL BUDGET CHANGES			2,207,803	A		3,391,969 A
	BUDGET TOTALS	501.00	0.00	40,621,493	A	501.00	0.00 41,805,659 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00	0.00	6,021,582	A	74.00	0.00	6,021,582	A
	BASE APPROPRIATIONS	74.00	0.00	6,021,582		74.00	0.00	6,021,582	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	361,707	A		588,001	A
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SENATE CONCURS.

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			361,707 A			588,001 A
	BUDGET TOTALS	74.00	0.00	6,383,289 A	74.00	0.00	6,609,583 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		270.00	0.00	16,321,574 A	270.00	0.00	16,321,574 A
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	606,782 A	995,262 A
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SENATE CONCURS.

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD409/EK). (FY24: -1,068,312A/FY25: -1,068,312A) ***** SENATE CONCURS.			(1,068,312) A			(1,068,312) A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. 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)						4,513,782 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	OVERTIME AND HOLIDAY OVERTIME (FY25: 332,647)						
	MEALS (FY25: 12,350)						
	NIGHT DIFFERENTIAL (FY25: 27,170)						
	WORKING CONDITION DIFFERENTIAL (FY25: 11,024)						
	UNIFORM ALLOWANCE (FY25: 12,276)						
	OTHER OPERATING SUPPLIES (FY25: 165,723)						
	YEARLY OPERATING COST FOR 176 INMATES (FY25: 626,120)						
	TOTAL BUDGET CHANGES			(461,530) A			4,440,732 A
	BUDGET TOTALS	270.00	0.00	15,860,044 A	270.00	0.00	20,762,306 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00	0.00	4,998,838	A	73.00	0.00	4,998,838	A
	BASE APPROPRIATIONS	73.00	0.00	4,998,838		73.00	0.00	4,998,838	

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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 EXECUTIVE BUDGET PREP: 298,419 A 451,751 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD410/EL). (FY24: -30,000A/FY25: -30,000A) ***** SENATE CONCURS.			(30,000) A			(30,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE 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)						105,575 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE 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)			334,516 A			334,516 A
	TOTAL BUDGET CHANGES			602,935 A			861,842 A
	BUDGET TOTALS	73.00	0.00	5,601,773 A	73.00	0.00	5,860,680 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		177.00	0.00	24,291,563	A	177.00	0.00	24,291,563	A
		0.00	0.00	1,045,989	N	0.00	0.00	1,045,989	N
	BASE APPROPRIATIONS	177.00	0.00	25,337,552		177.00	0.00	25,337,552	

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	700,187	A	1,113,198	A
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SENATE CONCURS.

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD420/CP). (FY24: -11,830A/FY25: -11,830A) ***** SENATE CONCURS.			(11,830) A			(11,830) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD420/CP). (FY24: -6,815A/FY25: -6,815A) ***** SENATE CONCURS.			(6,815) A			(6,815) A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD420/CP). (FY24: -101,000A/FY25: -101,000A) ***** SENATE CONCURS.			(101,000)	A	(101,000)	A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-450,432) SEE PSD420 SEQ. NO. 10-002.			(450,432)	A	(450,432)	A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE 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.	8.00		450,432 A	8.00		450,432 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE 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)						193,264 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE 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)			96,221 A			96,221 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE 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. 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)						23,409 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SUPPLIES (FY24: 450,000; FY25: 500,000)			450,000 A			500,000 A
	TOTAL BUDGET CHANGES	8.00		1,126,763 A	8.00		1,806,447 A
	BUDGET TOTALS	185.00	0.00	25,418,326 A	185.00	0.00	26,098,010 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		259.60	0.00	33,271,024	A	259.60	0.00	33,271,024	A
	BASE APPROPRIATIONS	259.60	0.00	33,271,024		259.60	0.00	33,271,024	

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,378,830	A			2,120,684	A
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Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD421/HC). (FY24: -52,575A/FY25: -52,575A) ***** SENATE CONCURS.			(52,575) A	(52,575) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (PSD421/HC). (FY24: -155,000A/FY25: -155,000A) ***** SENATE CONCURS.			(155,000) A	(155,000) A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD421/HC). (FY24: -52,575A/FY25: -52,575A) ***** SENATE CONCURS.			(52,575) A	(52,575) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 103-001 (PSD421/HC). (FY24: -145,405A/FY25: -145,405A) ***** SENATE CONCURS.			(145,405) A	(145,405) A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (PSD421/HC). (FY24: -35,490A/FY25: -35,490A) ***** SENATE CONCURS.					(35,490) A	(35,490) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADA-COMPLIANT MEDICAL SUPPLIES (FY24: -300,000A; FY25: - 300,000A)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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)						838,592	A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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)			455,668 A			455,668 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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) 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)			970,176 A			970,176 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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. 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)						311,685	A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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)			285,318 A			285,318 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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.	4.00		286,645 A	4.00		525,969 A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADA-COMPLIANT MEDICAL SUPPLIES (175,650)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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.	2.00		89,456 A	2.00		155,253 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE 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.	1.00		144,415 A	1.00		276,999 A
	TOTAL BUDGET CHANGES	7.00		3,169,463 A	7.00		5,499,299 A
	BUDGET TOTALS	266.60	0.00	36,440,487 A	266.60	0.00	38,770,323 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,641,796	W	2.00	42.00	10,641,796	W
	BASE APPROPRIATIONS	2.00	42.00	10,641,796		2.00	42.00	10,641,796	

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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 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

142,700 W 235,183 W

TOTAL BUDGET CHANGES

142,700 W 235,183 W

BUDGET TOTALS

2.00 42.00 10,784,496 W 2.00 42.00 10,876,979 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,459,840 A	16.00	0.00	1,459,840 A
		8.00	0.00	980,209 W	8.00	0.00	980,209 W
		0.00	0.00	800,000 P	0.00	0.00	800,000 P
	BASE APPROPRIATIONS	24.00	0.00	3,240,049	24.00	0.00	3,240,049

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OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
ENFORCEMENT OF LAWS RELATING TO CONTROLLED
SUBSTANCES AND REGULATED CHEMICALS.

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

7,215 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM NARCOTICS ENFORCEMENT (PSD502/CB) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** SENATE CONCURS. FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF EXECUTIVE BUDGET PREP: (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 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 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 (#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 (#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 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 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)			(729,921) A		(16.00)	(1,459,840) A

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 (#51688; 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 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 (#91433V; FY24: -27,750W; FY25: -1.0W; -55,500W)						
	(1) PERM CRIMINALIST I (#90941V; FY25: -1.0A)						
	(1) PERM CRIMINALIST I (#90942V; FY25: -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)						
	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.						

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
				(490,105) W			(980,209) W
				(400,000) P		(8.00)	(800,000) P
TOTAL BUDGET CHANGES				(700,992) A		(16.00)	(1,459,840) A
				(482,890) W			(980,209) W
				(400,000) P		(8.00)	(800,000) P
	BUDGET TOTALS	16.00	0.00	758,848 A	0.00	0.00	A
		8.00	0.00	497,319 W	0.00	0.00	W
		0.00	0.00	400,000 P	0.00	0.00	P

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM SHERIFF (PSD503/CC) TO SHERIFF (LAW503/SA) AND NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).			(11,492,156) A		(297.00)	(22,984,313) A
	***** SENATE CONCURS.			(300,000) N			(600,000) N
	DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM ACCOUNT CLERK III (#46252; FY24: -18,282A; FY25: -1.0A; -36,564A) (1) PERM ACCOUNT CLERK III (#46254; FY24: -18,282A; FY25: -1.0A; -36,564A) (1) PERM ACCOUNT CLERK III (#46255; FY24: -18,282A; FY25: -1.0A; -36,564A) (1) PERM ACCOUNT CLERK III (#48296; FY24: -17,010A; FY25: -1.0A; -34,020A) (1) PERM ACCOUNT CLERK III (#120679; FY24: -18,282A; FY25: -1.0A; -36,564A) (1) PERM ACCOUNT CLERK III (#120680; FY24: -20,550A; FY25: -1.0A; -41,100A) (1) PERM CLERICAL SUPERVISOR II (#43370; FY24: -21,342A; FY25: -1.0A; -42,684A) (1) PERM CLERK DISPATCHER I (#43380; FY24: -18,282A; FY25: -1.0A; -36,564A) (1) PERM CLERK DISPATCHER I (#119120; FY24: -18,282A; FY25: -1.0A; -36,564A) (1) PERM CLERK DISPATCHER II (#43372; FY24: -28,158A; FY25: -1.0A; -56,316A) (1) PERM DEPUTY SHERIFF (EXEC) (#100604; FY24: -23,610A; FY25: -1.0A; -47,220A) (1) PERM DEPUTY SHERIFF II (#1326; FY24: -40,518A; FY25: -1.0A; -81,036A) (1) PERM DEPUTY SHERIFF II (#1335; FY24: -34,596A; FY25: -1.0A; -69,192A) (1) PERM DEPUTY SHERIFF II (#1336; FY24: -27,354A; FY25: -1.0A; -54,708A) (1) PERM DEPUTY SHERIFF II (#2714; FY24: -35,994A; FY25: -1.0A; -71,988A) (1) PERM DEPUTY SHERIFF II (#11878; FY24: -27,354A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#15130; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#15132; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#18094; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#18096; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#18097; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#18098; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#18099; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#21663; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#21664; FY24: -35,652A; FY25: -1.0A; -71,304A)						
	(1) PERM DEPUTY SHERIFF II (#21665; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#21666; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#21667; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#22503; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#22504; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#22505; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#26007; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#26008; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#26009; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#27626; FY24: -38,928A; FY25: -1.0A; -77,856A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#27627; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#28413; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#28414; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#35208; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#35795; FY24: -25,050A; FY25: -1.0A; -50,100A)						
	(1) PERM DEPUTY SHERIFF II (#39595; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#39835; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#39836; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#39837; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#39839; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#39840; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#42397; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43401; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43404; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43405; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43406; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43408; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43409; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43410; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43411; FY24: -40,518A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43412; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43413; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43414; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43415; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43416; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43417; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43418; FY24: -25,986A; FY25: -1.0A; -51,972A)						
	(1) PERM DEPUTY SHERIFF II (#43419; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43420; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43421; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43422; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43423; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43424; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43425; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43426; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43427; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43428; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43429; FY24: -30,462A; FY25: -1.0A; -60,924A)						
	(1) PERM DEPUTY SHERIFF II (#43430; FY24: -29,592A; FY25: -1.0A; -59,184A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43431; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43432; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43433; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43434; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43435; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43436; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43437; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43438; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43440; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#43441; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43442; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43444; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43445; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43446; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#43447; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43448; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43449; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43451; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43452; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43453; FY24: -38,928A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43454; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43455; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43456; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43457; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#43458; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43459; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43460; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43462; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#43463; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43464; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#43465; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#43466; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43467; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43468; FY24: -35,652A; FY25: -1.0A; -71,304A)						
	(1) PERM DEPUTY SHERIFF II (#43469; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43470; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#43471; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43472; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43473; FY24: -34,596A; FY25: -1.0A; -69,192A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#43474; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#43475; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#43476; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43479; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#43480; FY24: -32,964A; FY25: -1.0A; -65,928A)						
	(1) PERM DEPUTY SHERIFF II (#43481; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#43482; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43483; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#43484; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#43485; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#43486; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#43487; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45559; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45560; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#45561; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#45562; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45563; FY24: -37,104A; FY25: -1.0A; -74,208A)						
	(1) PERM DEPUTY SHERIFF II (#45564; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#45565; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45566; FY24: -40,518A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#45567; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45568; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#45569; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45570; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#45657; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#45658; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#45659; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#45660; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#45661; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#45662; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#45663; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#45665; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#51735; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#51736; FY24: -24,324A; FY25: -1.0A; -48,648A)						
	(1) PERM DEPUTY SHERIFF II (#51737; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#51738; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#51739; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#112247; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#112248; FY24: -38,928A; FY25: -1.0A; -77,856A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#116473; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#116474; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#116475; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#116476; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#116477; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117237; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117238; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#117239; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117240; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117241; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117242; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#117570; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117571; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117572; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117573; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117574; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#117575; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#117576; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117577; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#117578; FY24: -35,994A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#117579; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117580; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117582; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#117583; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#117584; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117585; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#117586; FY24: -31,680A; FY25: -1.0A; -63,360A)						
	(1) PERM DEPUTY SHERIFF II (#117587; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#118515; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118516; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118517; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118518; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118523; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#118786; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118787; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#118788; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118950; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118951; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118952; FY24: -31,992A; FY25: -1.0A; -63,984A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#118953; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118954; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118955; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118956; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#118957; FY24: -25,158A; FY25: -1.0A; -50,316A)						
	(1) PERM DEPUTY SHERIFF II (#118958; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#118959; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118960; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118961; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118962; FY24: -40,518A; FY25: -1.0A; -81,036A)						
	(1) PERM DEPUTY SHERIFF II (#118963; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#118964; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF II (#118965; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#118966; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#118967; FY24: -37,422A; FY25: -1.0A; -74,844A)						
	(1) PERM DEPUTY SHERIFF II (#118968; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#118969; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120373; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120374; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120375; FY24: -29,592A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120376; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120377; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#120378; FY24: -34,596A; FY25: -1.0A; -69,192A)						
	(1) PERM DEPUTY SHERIFF II (#120379; FY24: -35,994A; FY25: -1.0A; -71,988A)						
	(1) PERM DEPUTY SHERIFF II (#120380; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#120382; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120385; FY24: -30,750A; FY25: -1.0A; -61,500A)						
	(1) PERM DEPUTY SHERIFF II (#120387; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#120388; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121044; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121045; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121046; FY24: -29,592A; FY25: -1.0A; -59,184A)						
	(1) PERM DEPUTY SHERIFF II (#121047; FY24: -28,440A; FY25: -1.0A; -56,880A)						
	(1) PERM DEPUTY SHERIFF II (#121048; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121049; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121050; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#121051; FY24: -24,072A; FY25: -1.0A; -48,144A)						
	(1) PERM DEPUTY SHERIFF II (#121052; FY24: -30,462A; FY25: -1.0A; -60,924A)						
	(1) PERM DEPUTY SHERIFF II (#121053; FY24: -37,422A; FY25: -1.0A; -74,844A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#121055; FY24: -25,050A; FY25: -1.0A; -50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121578; FY24: -25,050A; FY25: -1.0A; -50,100A)						
	(1) PERM DEPUTY SHERIFF II (#121581; FY24: -33,264A; FY25: -1.0A; -66,528A)						
	(1) PERM DEPUTY SHERIFF II (#121582; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#121583; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122012; FY24: -24,235A; FY25: -1.0A; -48,470A)						
	(1) PERM DEPUTY SHERIFF II (#122013; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF II (#122014; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122015; FY24: -26,292A; FY25: -1.0A; -52,584A)						
	(1) PERM DEPUTY SHERIFF II (#122016; FY24: -27,354A; FY25: -1.0A; -54,708A)						
	(1) PERM DEPUTY SHERIFF II (#122017; FY24: -31,992A; FY25: -1.0A; -63,984A)						
	(1) PERM DEPUTY SHERIFF III (#15131; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#15133; FY24: -42,114A; FY25: -1.0A; -84,228A)						
	(1) PERM DEPUTY SHERIFF III (#15134; FY24: -38,928A; FY25: -1.0A; -77,856A)						
	(1) PERM DEPUTY SHERIFF III (#18101; FY24: -40,110A; FY25: -1.0A; -80,220A)						
	(1) PERM DEPUTY SHERIFF III (#18102; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(1) PERM DEPUTY SHERIFF III (#25904; FY24: -43,800A; FY25: -1.0A; -87,600A)						
	(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 (#39838; FY24: -43,800A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -87,600A)						
	(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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 IV (#18103; FY24: -43,800A; FY25: -1.0A; -87,600A)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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 (#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 (#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 (#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 (#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 (#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 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 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 (#118775; FY24: -29,808A; FY25: -1.0A; -59,616A)						
	(1) PERM OFFICE ASSISTANT III (#43373; FY24: -24,510A; FY25: -1.0A; -49,020A)						
	(1) PERM OFFICE ASSISTANT III (#43376; FY24: -17,946A; FY25: -1.0A; -35,892A)						
	(1) PERM OFFICE ASSISTANT III (#43379; FY24: -15,120A; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0A; -30,240A)						
	(1) PERM OFFICE ASSISTANT III (#43383; FY24: -22,662A; FY25: -1.0A; -45,324A)						
	(1) PERM OFFICE ASSISTANT III (#45550; FY24: -15,120A; FY25: -1.0A; -30,240A)						
	(1) PERM OFFICE ASSISTANT III (#120681; FY24: -16,560A; FY25: -1.0A; -33,120A)						
	(1) PERM OFFICE ASSISTANT III (#120682; FY24: -16,560A; FY25: -1.0A; -33,120A)						
	(1) PERM OFFICE ASSISTANT IV (#43378; FY24: -15,120A; FY25: -1.0A; -30,240A)						
	(1) PERM SECRETARY I (#120678; FY24: -19,002A; FY25: -1.0A; -38,004A)						
	(1) PERM SHERIFF (#102238; FY24: -61,776A; FY25: -1.0A; -123,552A)						
	(1) PERM STAFF SERVICES SUPVR III (#43660; FY24: -30,384A; FY25: -1.0A; -60,768A)						
	(1) PERM CLERK DISPATCHER II (#123021; FY24: -25,008U; FY25: -1.0U; -50,016U)						
	(1) PERM CLERK DISPATCHER II (#123022; FY24: -16,896U; FY25: -1.0U; -33,792U)						
	(1) PERM CLERK DISPATCHER II (#123023; FY24: -16,896U; FY25: -1.0U; -33,792U)						
	(1) PERM CLERK DISPATCHER II (#123024; FY24: -19,002U; FY25: -1.0U; -38,004U)						
	(1) PERM CLERK DISPATCHER II (#123025; FY24: -19,002U; FY25: -1.0U; -38,004U)						
	(1) PERM CLERK DISPATCHER III (#123026; FY24: -20,550U; FY25: -1.0U; -41,100U)						
	(1) PERM DEPUTY SHERIFF I (#111165; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF I (#112631; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112688; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF I (#112694; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111163; FY24: -29,592U; FY25: -1.0U; -59,184U)						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#111164; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111166; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111167; FY24: -30,750U; FY25: -1.0U; -61,500U)						
	(1) PERM DEPUTY SHERIFF II (#111168; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111169; FY24: -37,422U; FY25: -1.0U; -74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111170; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#111171; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111172; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111173; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#111174; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111175; FY24: -31,992U; FY25: -1.0U; -63,984U)						
	(1) PERM DEPUTY SHERIFF II (#111178; FY24: -37,422U; FY25: -1.0U; -74,844U)						
	(1) PERM DEPUTY SHERIFF II (#111179; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111180; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#111182; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#111183; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112632; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112633; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112634; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112635; FY24: -31,992U; FY25: -						

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SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0U; -63,984U)						
	(1) PERM DEPUTY SHERIFF II (#112636; FY24: -37,422U; FY25: -1.0U; -74,844U)						
	(1) PERM DEPUTY SHERIFF II (#112637; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112638; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112639; FY24: -33,264U; FY25: -1.0U; -66,528U)						
	(1) PERM DEPUTY SHERIFF II (#112640; FY24: -30,750U; FY25: -1.0U; -61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112641; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112642; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112643; FY24: -38,928U; FY25: -1.0U; -77,856U)						
	(1) PERM DEPUTY SHERIFF II (#112644; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112645; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112646; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112647; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112648; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112649; FY24: -34,596U; FY25: -1.0U; -69,192U)						
	(1) PERM DEPUTY SHERIFF II (#112689; FY24: -30,750U; FY25: -1.0U; -61,500U)						
	(1) PERM DEPUTY SHERIFF II (#112690; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112691; FY24: -35,994U; FY25: -1.0U; -71,988U)						
	(1) PERM DEPUTY SHERIFF II (#112693; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112695; FY24: -40,518U; FY25: -1.0U; -81,036U)						

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#112696; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112697; FY24: -27,354U; FY25: -1.0U; -54,708U)						
	(1) PERM DEPUTY SHERIFF II (#112698; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#112699; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#112700; FY24: -40,518U; FY25: -1.0U; -81,036U)						
	(1) PERM DEPUTY SHERIFF II (#123006; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123007; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123008; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123009; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123010; FY24: -24,324U; FY25: -1.0U; -48,648U)						
	(1) PERM DEPUTY SHERIFF II (#123011; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123012; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123013; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF II (#123014; 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 (#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 (#123019; FY24: -26,292U; FY25: -1.0U; -52,584U)						
	(1) PERM DEPUTY SHERIFF III (#111184; FY24: -43,800U; FY25: -						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0U; -87,600U)						
	(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 (#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 (#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 (#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 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)						
	DIFFERENTIAL DUTY PREMIUM (FY24: -53,655A; FY25: -107,309A)						
	HOLIDAY OVERTIME (FY24: -105,000A; FY25: -210,000A)						
	NIGHT SHIFT DIFFERENTIAL (FY24: -30,000A; FY25: -60,000A)						
	ORDINARY OVERTIME (FY24: -700,000A; FY25: -1,400,000A)						
	STANDARD OF CONDUCT (FY24: -325,000A; FY25: -650,000A)						
	TEMPORARY ASSIGNMENT (FY24: -130,000A; FY25: -260,000A)						
	ORDINARY OVERTIME (FY24: -300,000U; FY25: -600,000U)						
	HOLIDAY OVERTIME (FY24: -75,000U; FY25: -150,000U)						
	OTHER PERSONNEL COST (FY24: -663,270U; FY25: -1,326,539U)						
	NIGHT SHIFT DIFFERENTIAL (FY24: -25,000U; FY25: -50,000U)						
	STANDARD OF CONDUCT (FY24: -100,000U; FY25: -200,000U)						
	DIFFERENTIAL DUTY PREMIUM (FY24: -37,500U; FY25: -75,000U)						
	FRINGE BENEFIT (FY24: -1,500,000U; FY25: -3,000,000U)						
	SHERIFFS DIVISION OPERATING FUNDS (FY24: -484,138A; FY25: -968,276A)						
	HOMELAND SECURITY (FY24: -300,000N; FY25: -600,000N)						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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) SHERIFFS DIVISION OPERATING FUNDS (FY24: -116,939U; FY25: -233,878U) EQUIPMENT (FY24: -2,500U; FY25: -5,000U) MOTOR VEHICLE (FY24: -6,575A; FY25: -13,150A) SEE LAW502 SEQ. NO. 8-001. SEE LAW503 SEQ. NO. 8-001.			(5,287,967) U (300,000) P	(80.00)		(10,575,933) U (600,000) P
213-001	GOVERNOR'S MESSAGE (2/13/23): REDUCE FUNDS FOR SHERIFF DIVISION (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY25: -5,835)						(5,835) U

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(10,525,342) A (300,000) N	(297.00)		(22,984,313) A (600,000) N
				(4,994,352) U (300,000) P	(80.00)		(10,575,933) U (600,000) P
	BUDGET TOTALS	297.00	0.00	12,458,971 A	0.00	0.00	A
		0.00	0.00	300,000 N	0.00	0.00	N
		80.00	0.00	5,581,581 U	0.00	0.00	U
		0.00	0.00	300,000 P	0.00	0.00	P

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00	0.00	554,386	A	7.00	0.00	554,386	A
	BASE APPROPRIATIONS	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.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,998	A			14,670	A
	TOTAL BUDGET CHANGES			8,998	A			14,670	A
	BUDGET TOTALS	7.00	0.00	563,384	A	7.00	0.00	569,056	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	4,745,643	A	61.00	0.00	4,745,643	A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 288,089 A 447,323 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

TOTAL BUDGET CHANGES 288,089 A 447,323 A

BUDGET TOTALS 61.00 0.00 5,033,732 A 61.00 0.00 5,192,966 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).	2.00		A	2.00		A
	***** SENATE CONCURS.	(2.00)		B	(2.00)		B
	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)						
	TOTAL BUDGET CHANGES	2.00 (2.00)		18,731 A B	2.00 (2.00)		31,231 A B
	BUDGET TOTALS	13.00 0.00 0.00	0.00 0.00 1.00	1,112,102 A 1,186,017 B 859,315 P	13.00 0.00 0.00	0.00 0.00 1.00	1,124,602 A 1,186,017 B 859,315 P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	46,251,909	A	9.00	0.00	46,251,909	A
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			37,398	A			60,844	A
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TOTAL BUDGET CHANGES 37,398 A 60,844 A

BUDGET TOTALS 9.00 0.00 46,289,307 A 9.00 0.00 46,312,753 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		145.00	0.00	17,678,667 A	145.00	0.00	17,678,667 A
		4.00	0.00	1,278,501 B	4.00	0.00	1,278,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			794,925 A			1,184,858 A
	***** SENATE CONCURS.			31,862 B			51,811 B

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (PSD900/EA). (FY24: -5,915A/FY25: -5,915A) ***** SENATE CONCURS.			(5,915) A		(5,915) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 102-001 (PSD900/EA). (FY24: -51,330A/FY25: -51,330A) ***** SENATE CONCURS.			(51,330) A		(51,330) A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA) AND GENERAL ADMINISTRATION (LAW900/SA). ***** SENATE CONCURS. 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;			(522,766) A		(14.00)	(1,045,532) A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY25: -31,500A)						
	SEE LAW502 SEQ. NO. 8-001. SEE LAW900 SEQ. NO. 8-001.						
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (FY24: -39,696; FY25: -79,392) SEE LAW900 SEQ. NO. 40-001.			(39,696) A			(79,392) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE 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)			149,892 A			149,892 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE 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)			68,709	A	68,709	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. 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) 6-MONTH DELAY IN HIRE.	8.00		381,826 A	8.00		669,012 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE 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.	1.00		24,936 A	1.00		49,872 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE 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.	1.00		51,893 A	1.00		91,956 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE 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.	1.00		53,265 A	1.00		94,700 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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) 6-MONTH DELAY IN HIRE. 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)	1.00		39,100 A	1.00		66,370 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	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.						
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE 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.	1.00		45,391 A	1.00		90,782 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
213-006	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INDEPENDENT VERIFICATION AND VALIDATION SERVICES (500,000) HOSTED SERVICES FOR CORRECTIONS APPLICATION (FY25: 1,200,000)			500,000	A	1,700,000	A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: COMMUNITY WORK FURLOUGH PROGRAM FOR WOMEN - STATEWIDE (2,000,000) \$2,000,000 NON-RECURRING.			2,000,000	A	2,000,000	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: UTILITIES - ELECTRICITY (FY24: 517,606) UTILITIES - PROPANE GAS (FY24: 4,293)			521,899	A		
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS - COUNSELING AND EDUCATION (225,000) \$225,000 NON-RECURRING.			225,000	A		225,000 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: TRAUMA-INFORMED CARE CERTIFICATION PROGRAM (100,000) \$100,000 NON-RECURRING.			100,000	A	100,000	A
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: DEFERRED MAINTENANCE (FY24: 25,000,000)			25,000,000	A		

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2105-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900). ***** DETAIL OF SENATE 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.			3,000,000 A			2,000,000 A
	TOTAL BUDGET CHANGES	13.00		32,337,129 A 31,862 B	(1.00)		7,308,982 A 51,811 B
	BUDGET TOTALS	158.00	0.00	50,015,796 A	144.00	0.00	24,987,649 A
		4.00	0.00	1,310,363 B	4.00	0.00	1,330,312 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,905.60	0.00	291,865,982	2,905.60	0.00	291,865,982
	6.00	0.00	2,464,518	6.00	0.00	2,464,518
	0.00	0.00	1,645,989	0.00	0.00	1,645,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	10,575,933	80.00	0.00	10,575,933
	10.00	42.00	11,622,005	10.00	42.00	11,622,005
	0.00	1.00	2,259,315	0.00	1.00	2,259,315
TOTAL DEPARTMENT APPROPRIATIONS	3,001.60	46.00	320,718,528	3,001.60	46.00	320,718,528
DEPARTMENT BUDGET CHANGES	30.00		35,548,352	(297.00)		11,065,201
	(2.00)		31,862	(2.00)		51,811
			(300,000)			(600,000)
		(3.00)	(155,088)		(3.00)	(155,088)
			(4,994,352)	(80.00)		(10,575,933)
			(340,190)	(8.00)		(745,026)
			(700,000)			(1,400,000)
TOTAL DEPARTMENT BUDGET CHANGES	28.00	(3.00)	29,090,584	(387.00)	(3.00)	(2,359,035)
DEPARTMENT TOTAL BUDGET	2,935.60	0.00	327,414,334	2,608.60	0.00	302,931,183
	4.00	0.00	2,496,380	4.00	0.00	2,516,329
	0.00	0.00	1,345,989	0.00	0.00	1,045,989
	0.00	0.00	54,633	0.00	0.00	54,633
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	5,581,581	0.00	0.00	
	10.00	42.00	11,281,815	2.00	42.00	10,876,979
	0.00	1.00	1,559,315	0.00	1.00	859,315
TOTAL DEPARTMENT BUDGET	3,029.60	43.00	349,809,112	2,614.60	43.00	318,359,493

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 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.

213-001 GOVERNOR'S MESSAGE (2/13/23):
 ADD FUNDS FOR CITY AND COUNTY OF HONOLULU (SUB201/CA).
 10,000,000 A

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 HOUSING FUNDING (FY24: 10,000,000)

TOTAL BUDGET CHANGES 10,000,000 A

BUDGET TOTALS 0.00 0.00 10,000,000 A

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES			10,000,000			A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	10,000,000	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	10,000,000	0.00	0.00	A
TOTAL DEPARTMENT BUDGET	0.00	0.00	10,000,000	0.00	0.00	0

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		182.00	3.00	11,278,417	A	182.00	3.00	11,278,417	A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP: 688,225 A 1,098,737 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; - 1.00; -95,004) SEE TAX100 SEQ. NO. 20-002.	(1.00)		(95,004) A	(1.00)		(95,004) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM COMPLIANCE DIVISION - ENFORCEMENT OAHU (TAX100/EO) TO OAHU OFFICE AUDIT BRANCH (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#120118; 1.00; 95,004) SEE TAX100 SEQ. NO. 20-001.	1.00		95,004 A	1.00		95,004 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1554; -1.00; -152,222) (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) (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) (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 III (#117478; -1.00; -60,768) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; -1.00; -58,488) (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 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 (#120116; -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) (7) PERM DELINQUENT TAX COLLECTION ASSISTANT II	(47.00)	(1.00)	(2,457,071) A	(47.00)	(1.00)	(2,550,369) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#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) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -1.00; -50,016)						
	(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)						
	(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 I (#4407; -1.00; -44,496)						
	(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)						
	(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)						
	(1) PERM OFFICE ASSISTANT III (#16056; -1.00)						
	(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #120117; -1.00 EACH)						
	(2) PERM TAX CLERK (#1450, #120764; -1.00 EACH)						
	COLLECTIVE BARGAINING (FY24: -156,415; FY25: -249,713)						
	SEE TAX103 SEQ. NO. 30-001.						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM COMPLIANCE (TAX100/CO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE 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 TAX103 SEQ. NO. 31-001.			(378,900) A			(378,900) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124294; FY24: 29,610; FY25: 32,550)			29,610 A			32,550 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#124295; FY24: 29,610; FY25: 32,550)			29,610	A	32,550	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE 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)			70,416	A	83,232	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR V SR24 (#124376, #124377; 1.00 EACH; FY24: 80,184 EACH; FY25: 83,064)	2.00		160,368 A	2.00		166,128 A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE 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) 6-MONTH DELAY IN HIRE.	2.00		56,280 A	2.00		116,592 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE 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) 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.				3.00		183,688	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** SENATE 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. 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.	2.00		121,097 A	2.00		125,860 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR COMPLIANCE (TAX100/CM). ***** SENATE DOES NOT CONCUR. 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	SENATE ADJUSTMENT: REDUCE POSITIONS FOR COMPLIANCE (TAX100). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP DELINQUENT TAX COLL ASST I (#121110; -1.00; - 51,876) (1) TEMP CRIMINAL INVESTIGATOR (#118027; -1.00)		(2.00)	(51,876) A		(2.00)	(51,876) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(41.00)	(3.00)	(1,732,241) A	(38.00)	(3.00)	(1,141,808) A
	BUDGET TOTALS	141.00	0.00	9,546,176 A	144.00	0.00	10,136,609 A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

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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.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM COMPLIANCE (TAX100/EO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1554; 1.00; 152,222) (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) (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) (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 III (#117478; 1.00; 60,768) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#21949; 1.00; 58,488) (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 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 (#120116; 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) (7) PERM DELINQUENT TAX COLLECTION ASSISTANT II	47.00	1.00	2,457,071 A	47.00	1.00	2,550,369 A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#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) TEMP DELINQUENT TAX COLLECTION ASSISTANT I (#121110; 1.00; 50,016)						
	(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)						
	(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 I (#4407; 1.00; 44,496)						
	(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)						
	(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)						
	(1) PERM OFFICE ASSISTANT III (#16056; 1.00)						
	(3) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470, #117475, #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.						

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE (TAX100/CO) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE 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.			378,900 A			378,900 A
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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ SUMMARIES (-378,900) SEE TAX103 SEQ. NO. 213-002.			(378,900) A			(378,900) A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ SUMMARIES (378,900) SEE TAX103 SEQ. NO. 213-001.			378,900 A			378,900 A
	TOTAL BUDGET CHANGES	47.00	1.00	2,835,971 A	47.00	1.00	2,929,269 A
	BUDGET TOTALS	47.00	1.00	2,835,971 A	47.00	1.00	2,929,269 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.00	76.00	6,477,667 A	136.00	76.00	6,477,667 A
	BASE APPROPRIATIONS	136.00	76.00	6,477,667	136.00	76.00	6,477,667

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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 EXECUTIVE BUDGET PREP: 437,961 A 699,195 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE 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.	(3.00)		(153,012) A	(3.00)		(153,012) A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT II (#37573; -1.00) (1) TEMP TAX CLERK (#37576; -1.00) (1) TEMP OFFICE ASSISTANT III (#37580; -1.00) (1) TEMP OFFICE ASSISTANT III (#37584; -1.00) (1) TEMP OFFICE ASSISTANT IV (#39842; -1.00) (1) TEMP OFFICE ASSISTANT III (#41200; -1.00) (1) TEMP OFFICE ASSISTANT III (#41262; -1.00) (1) TEMP OFFICE ASSISTANT III (#44626; -1.00) (1) TEMP OFFICE ASSISTANT III (#27920; -1.00) (1) TEMP OFFICE ASSISTANT II (#34089; -1.00) (1) TEMP OFFICE ASSISTANT II (#34104; -1.00) (1) TEMP OFFICE ASSISTANT II (#34105; -1.00) (1) TEMP OFFICE ASSISTANT III (#34134; -1.00) (1) TEMP OFFICE ASSISTANT III (#34147; -1.00) (1) TEMP OFFICE ASSISTANT II (#35023; -1.00) (1) TEMP OFFICE ASSISTANT II (#35024; -1.00) (1) TEMP OFFICE ASSISTANT III (#37154; -1.00) (1) TEMP OFFICE ASSISTANT III (#37155; -1.00) (1) TEMP OFFICE ASSISTANT III (#49943; -1.00) (1) TEMP OFFICE ASSISTANT III (#49945; -1.00) (1) TEMP OFFICE ASSISTANT III (#49946; -1.00) (1) TEMP OFFICE ASSISTANT III (#49947; -1.00) (1) TEMP OFFICE ASSISTANT III (#8221; -1.00) (1) TEMP OFFICE ASSISTANT III (#8222; -1.00) (1) TEMP OFFICE ASSISTANT III (#23483; -1.00) (1) TEMP OFFICE ASSISTANT III (#26968; -1.00) (1) TEMP OFFICE ASSISTANT III (#27917; -1.00) (1) TEMP OFFICE ASSISTANT III (#27918; -1.00) (1) TEMP OFFICE ASSISTANT III (#27919; -1.00) (1) TEMP OFFICE ASSISTANT III (#34131; -1.00) (1) TEMP OFFICE ASSISTANT III (#34133; -1.00) (1) TEMP OFFICE ASSISTANT II (#34095; -1.00) (1) TEMP OFFICE ASSISTANT II (#34096; -1.00) (1) TEMP OFFICE ASSISTANT II (#34097; -1.00)		(35.00)	A		(35.00)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
(1) TEMP OFFICE ASSISTANT II (#34098; -1.00)							
	TOTAL BUDGET CHANGES	(3.00)	(35.00)	284,949 A	(3.00)	(35.00)	546,183 A
	BUDGET TOTALS	133.00	41.00	6,762,616 A	133.00	41.00	7,023,850 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	9.00	9,214,750 A	79.00	9.00	9,214,750 A
		0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
	BASE APPROPRIATIONS	79.00	22.00	12,781,866	79.00	22.00	12,781,866

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			437,960 A			699,193 A
	***** SENATE CONCURS.			36,286 B			60,504 B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-231,150) SEE TAX107 SEQ. NO. 20-002.			(231,150) A			(231,150) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE 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.			231,150 A			231,150 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE 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.	3.00		153,012 A	3.00		153,012 A
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE 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.			3,342,309 A			3,342,309 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX INFORMATION TECHNICIAN II (#124296)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE 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)			8,017,617 A			3,855,721 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR (#104171; FY24: 1; FY25: 1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR (#104171; FY24: 161,028; FY25: 165,048)			1 A			1 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. 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)	5.00		533,859 A	5.00		546,579 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VOIP LICENSES (80,000) VOIP INSTALLATION (FY24: 100,000) DETAIL OF GOVERNOR'S REQUEST: VOIP LICENSES (80,000) ADOBE LICENSES (45,000) VOIP INSTALLATION (FY24: 100,000)			180,000 A			80,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ADMINISTRATIVE RULES SPCLT (#117972; -1.00) (1) TEMP ADMINISTRATIVE RULES SPCLT (#118504; -1.00; - 37,920)		(2.00)	(37,920) A		(2.00)	(37,920) A
	TOTAL BUDGET CHANGES	9.00	(3.00)	12,626,838 A 36,286 B	9.00	(3.00)	8,638,895 A 60,504 B
	BUDGET TOTALS	88.00 0.00	6.00 13.00	21,841,588 A 3,603,402 B	88.00 0.00	6.00 13.00	17,853,645 A 3,627,620 B

Department: TAX

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	397.00	88.00	26,970,834	A	397.00	88.00	26,970,834	A
	0.00	13.00	3,567,116	B	0.00	13.00	3,567,116	B
TOTAL DEPARTMENT APPROPRIATIONS	397.00	101.00	30,537,950		397.00	101.00	30,537,950	
DEPARTMENT BUDGET CHANGES	12.00	(40.00)	14,015,517	A	15.00	(40.00)	10,972,539	A
			36,286	B			60,504	B
TOTAL DEPARTMENT BUDGET CHANGES	12.00	(40.00)	14,051,803		15.00	(40.00)	11,033,043	
DEPARTMENT TOTAL BUDGET	409.00	48.00	40,986,351	A	412.00	48.00	37,943,373	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
TOTAL DEPARTMENT BUDGET	409.00	61.00	44,589,753		412.00	61.00	41,570,993	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		685.00	0.00	254,776,108	B	685.00	0.00	254,776,108	B
	BASE APPROPRIATIONS	685.00	0.00	254,776,108		685.00	0.00	254,776,108	

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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 DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,720,444	B			7,628,996	B
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Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (TRN102/BC). (FY24: -1,261,974B/FY25: -1,261,974B) ***** SENATE CONCURS.					(1,261,974) B	(1,261,974) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 100-001 (TRN102/BC). (FY24: -8,257,812B/FY25: -8,257,812B) ***** SENATE CONCURS.					(8,257,812) B	(8,257,812) B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN102/BC). (FY24: -10,150,000B/FY25: -10,150,000B) ***** SENATE CONCURS.					(10,150,000) B	(10,150,000) B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS.	(1.00)		(1.00)		(49,594) B	(49,594) B
	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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS.	2.00		192,431 B	2.00		192,431 B
	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	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.	(4.00)		(421,939) B	(4.00)		(421,939) B
	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 III SR20 (#122744; -1.00; - 64,620) FRINGE BENEFITS (-147,986) COLLECTIVE BARGAINING (-42,725) REDESCRIBED POSITIONS.						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE 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.			2,141,306 B			3,282,793 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 493,762)						493,762 B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS.					3,100,000 B	3,100,000 B
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,100,000)						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS.					5,490,470 B	5,490,470 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,490,470)						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS.	(15.00)	15.00	B	(15.00)	15.00	B
	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.						
	TOTAL BUDGET CHANGES	(18.00)	15.00	(4,496,668) B	(18.00)	15.00	47,133 B
	BUDGET TOTALS	667.00	15.00	250,279,440 B	667.00	15.00	254,823,241 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,772,862 B	31.00	0.00	8,772,862 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			313,587 B			489,679 B
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Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN104/BC). (FY24: -20,736B/FY25: -20,736B) ***** SENATE CONCURS.			(20,736) B			(20,736) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -227,899/263,084; FY25: - 227,899/281,841) \$53,942 NON-RECURRING.			35,185 B			53,942 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (125,000)			125,000 B			125,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (375,965)			375,965 B			375,965 B
TOTAL BUDGET CHANGES				829,001 B			1,023,850 B
BUDGET TOTALS		31.00	0.00	9,601,863 B	31.00	0.00	9,796,712 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		86.00	0.00	21,534,285	B	86.00	0.00	21,534,285	B
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 538,163 B 844,176 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN111/BD). (FY24: -63,247B/FY25: -63,247B) ***** SENATE CONCURS.					(63,247) B	(63,247) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN111/BD). (FY24: -600,000B/FY25: -600,000B) ***** SENATE CONCURS.					(600,000) B	(600,000) B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS.	1.00		90,528 B	1.00		90,528 B
	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	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS.			107,317 B			164,526 B
	DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -695,091/802,408; FY25: - 695,091/859,617) \$164,526 NON-RECURRING.						

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS.			160,000 B			160,000 B
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (160,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS.			824,370 B			824,370 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (824,370)						

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS.	(2.00)	2.00	B	(2.00)	2.00	B
	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.						
	TOTAL BUDGET CHANGES	(1.00)	2.00	1,057,131 B	(1.00)	2.00	1,420,353 B
	BUDGET TOTALS	85.00	2.00	22,591,416 B	85.00	2.00	22,954,638 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		104.00	0.00	26,087,174	B	104.00	0.00	26,087,174	B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			582,530	B			916,162	B
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Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 103-001 (TRN114/BE). (FY24: -147,849B/FY25: -147,849B) ***** SENATE CONCURS.				
				(147,849) B	(147,849) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN114/BE). (FY24: -950,000B/FY25: -950,000B) ***** SENATE CONCURS.				
				(950,000) B	(950,000) B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS.	1.00		90,528 B	1.00		90,528 B
	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	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS.			250,869 B			384,602 B
	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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 197,312; FY25: 558,328)			197,312	B	558,328	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (520,341)			520,341	B	520,341	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS.			939,415 B			939,415 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (939,415)						
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS.	(3.00)	3.00	B	(3.00)	3.00	B
	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.						

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)	3.00	1,483,146 B	(2.00)	3.00	2,311,527 B
	BUDGET TOTALS	102.00	3.00	27,570,320 B	102.00	3.00	28,398,701 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	973,087 B	4.00	0.00	973,087 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			24,958 B			40,842 B
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Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN116/BE). (FY24: -1,935B/FY25: -1,935B) ***** SENATE CONCURS.					(1,935) B	(1,935) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -21,271/24,555; FY25: - 21,271/26,305) \$5,034 NON-RECURRING.					3,284 B	5,034 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 110,004; FY25: 131,104)			110,004	B	131,104	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,400)			5,400	B	5,400	B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS.			37,478 B			37,478 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,478)						
	TOTAL BUDGET CHANGES			179,189 B			217,923 B
	BUDGET TOTALS	4.00	0.00	1,152,276 B	4.00	0.00	1,191,010 B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	49,500 B	0.00	0.00	49,500 B
	BASE APPROPRIATIONS	0.00	0.00	49,500	0.00	0.00	49,500

- 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 UPOLU AIRPORT.

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR UPOLU AIRPORT (TRN118/BE).

 SENATE CONCURS.

1,600 B

1,600 B

DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICITY (1,600)

TOTAL BUDGET CHANGES

1,600 B

1,600 B

BUDGET TOTALS

0.00 0.00 51,100 B

0.00 0.00 51,100 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		182.00	0.00	43,625,339 B	182.00	0.00	43,625,339 B
	BASE APPROPRIATIONS	182.00	0.00	43,625,339	182.00	0.00	43,625,339

- 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 KAHULUI AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,034,868 B			1,629,155 B
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Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN131/BF). (FY24: -248,841B/FY25: -248,841B) ***** SENATE CONCURS.					(248,841) B	(248,841) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN131/BF). (FY24: -3,200,000B/FY25: -3,200,000B) ***** SENATE CONCURS.					(3,200,000) B	(3,200,000) B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO KAHULUI AIRPORT (TRN131/BF). ***** SENATE 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.	1.00		90,528 B	1.00		90,528 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HANA AIRPORT (TRN133/BF) AND KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. 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;	6.00		680,747 B	6.00		680,747 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE 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.			422,231	B	647,314	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY - WWTd (300,000) ELECTRICITY (643,500)			943,500	B	943,500	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,513,055)			1,513,055 B			1,513,055 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE 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)			2,016,000 B			2,016,000 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS.	(4.00)	4.00	B	(4.00)	4.00	B
	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.						
	TOTAL BUDGET CHANGES	3.00	4.00	3,252,088 B	3.00	4.00	4,071,458 B
	BUDGET TOTALS	185.00	4.00	46,877,427 B	185.00	4.00	47,696,797 B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,001,454 B	8.00	0.00	1,001,454 B
	BASE APPROPRIATIONS	8.00	0.00	1,001,454	8.00	0.00	1,001,454

- 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 HANA AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			71,593 B			113,813 B
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Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN133/BF). (FY24: -760B/FY25: -760B) ***** SENATE CONCURS.			(760) B			(760) B
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). ***** SENATE CONCURS.	(5.00)		(590,248) B	(5.00)		(590,248) B
	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						

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -8,357/9,647; FY25: - 8,357/10,335) \$1,978 NON-RECURRING.					1,290 B	1,978 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,100)					1,100 B	1,100 B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (79,860)			79,860 B			79,860 B
	TOTAL BUDGET CHANGES	(5.00)		(437,165) B	(5.00)		(394,257) B
	BUDGET TOTALS	3.00	0.00	564,289 B	3.00	0.00	607,197 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,522,981 B	11.00	0.00	2,522,981 B
	BASE APPROPRIATIONS	11.00	0.00	2,522,981	11.00	0.00	2,522,981

- 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 KAPALUA
 AIRPORT.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 101,948 B 160,514 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN135/BF). (FY24: -4,700B/FY25: -4,700B) ***** SENATE CONCURS.					(4,700) B	(4,700) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO KAPALUA AIRPORT (TRN135/BF). ***** SENATE 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.	1.00		1.00		138,064 B	138,064 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -51,657/59,632; FY25: - 51,657/63,884) \$12,227 NON-RECURRING.					7,975 B	12,227 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 16,213; FY25: 34,441)					16,213 B	34,441 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000)			9,000 B			9,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (117,391)			117,391 B			117,391 B
TOTAL BUDGET CHANGES		1.00		385,891 B	1.00		466,937 B
BUDGET TOTALS		12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,451,468 B	14.00	0.00	3,451,468 B
	BASE APPROPRIATIONS	14.00	0.00	3,451,468	14.00	0.00	3,451,468

- 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 MOLOKAI
 AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			93,497 B			148,217 B
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Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN141/BF). (FY24: -9,677B/FY25: -9,677B) ***** SENATE CONCURS.					(9,677) B	(9,677) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS.	1.00		49,594	B	1.00	49,594 B
	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.						

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -106,353/122,773; FY25: - 106,353/131,526) \$25,173 NON-RECURRING.					16,420 B	25,173 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 19,494)						19,494 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (12,000)			12,000 B			12,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (125,517)			125,517 B			125,517 B
TOTAL BUDGET CHANGES		1.00		287,351 B	1.00		370,318 B
BUDGET TOTALS		15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	847,139 B	6.00	0.00	847,139 B
	BASE APPROPRIATIONS	6.00	0.00	847,139	6.00	0.00	847,139

- 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 KALAUPAPA
 AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			55,524 B			85,765 B
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Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF) AND LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS.	(4.00)		(4.00)	
			(467,538) B		(467,538) B
	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 BENEFITS (-180,318) SEE TRN131 SEQ. NO. 31-001. SEE TRN151 SEQ. NO. 30-001.				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** SENATE CONCURS.				
			1,200 B		1,200 B
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,200)				

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,958)			51,958 B			51,958 B
	TOTAL BUDGET CHANGES	(4.00)		(358,856) B	(4.00)		(328,615) B
	BUDGET TOTALS	2.00	0.00	488,283 B	2.00	0.00	518,524 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,609,617 B	12.00	0.00	3,609,617 B
	BASE APPROPRIATIONS	12.00	0.00	3,609,617	12.00	0.00	3,609,617

- 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 LANAI AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			92,770 B			143,146 B
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Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN151/BF). (FY24: -16,589B/FY25: -16,589B) ***** SENATE CONCURS.			(16,589) B			(16,589) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO LANAI AIRPORT (TRN151/BF). ***** SENATE 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.	2.00		238,975 B	2.00		238,975 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY24: -182,319/210,467; FY25: - 182,319/225,473) \$43,154 NON-RECURRING.			28,148	B	43,154	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 49,482; FY25: 89,456)			49,482	B	89,456	B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (29,000)			29,000 B			29,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,164)			123,164 B			123,164 B
TOTAL BUDGET CHANGES		2.00		544,950 B	2.00		650,306 B
BUDGET TOTALS		14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 102-001 (TRN161/BG). (FY24: -104,136B/FY25: -104,136B) ***** SENATE CONCURS.					(104,136) B	(104,136) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 101-001 (TRN161/BB). (FY24: -100,000B/FY25: -100,000B) ***** SENATE CONCURS.					(100,000) B	(100,000) B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM AIRPORTS ADMINISTRATION (TRN195/BB) TO LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS.	1.00		94,169 B	1.00		94,169 B
	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	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS.			176,698 B			270,893 B
	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.						

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY24: 643,230; FY25: 958,421)			643,230	B	958,421	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (593,370)			593,370	B	593,370	B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,037,721)			1,037,721 B			1,037,721 B
213-001	GOVERNOR'S MESSAGE (02/13/2023): CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE 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.	(3.00)	3.00	B	(3.00)	3.00	B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)	3.00	3,104,647 B	(2.00)	3.00	3,979,449 B
	BUDGET TOTALS	115.00	3.00	28,989,349 B	115.00	3.00	29,864,151 B

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	1.00	307,452,569 B	133.00	1.00	307,452,569 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			859,613 B			1,366,384 B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
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), ***** SENATE CONCURS.	(6.00)		(558,184) B	(6.00)		(558,184) B
	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						
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.	4.00		421,939 B	4.00		421,939 B
	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						

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (FY24: -178,320,874B; FY25: - 178,320,874B)					(178,320,874) B	(178,320,874) B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (FY24: -24,481,846B; FY25: -24,481,846B)					(24,481,846) B	(24,481,846) B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.		(1.00)	(99,468) B		(1.00)	(99,468) B
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP AIP COORDINATOR (#122062; -1.00; -99,468)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.			183,872,631 B			204,000,870 B
	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: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,286,652)					1,286,652 B	1,286,652 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M MACHINERY AND EQUIPMENT - ROUTINE (FY24: 1,190,000; FY25: 1,638,000)					1,190,000 B	1,638,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT OPERATIONAL EXPENSES (FY24: 21,220,500; FY25: 22,281,525)			21,220,500 B			22,281,525 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING & ARCHITECTURAL SERVICES (- 17,200,000/40,000,000)			22,800,000 B			22,800,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.			56,726,547	B	61,722,000	B
	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 - 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.						
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS.			349,042	B	350,266	B
	DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHERS (FY24: 349,042; FY25: 350,266)						

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE 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)	3.00		92,454 B	3.00		92,454 B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY24: 641,614; FY25: 1,283,228)			641,614 B			1,283,228 B
TOTAL BUDGET CHANGES		1.00	(1.00)	86,000,620 B	1.00	(1.00)	113,782,946 B
BUDGET TOTALS		134.00	0.00	393,453,189 B	134.00	0.00	421,235,515 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		120.00	0.00	22,733,011 B	120.00	0.00	22,733,011 B
	BASE APPROPRIATIONS	120.00	0.00	22,733,011	120.00	0.00	22,733,011

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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 OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			714,717 B			1,130,446 B
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Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS FROM HONOLULU HARBOR (TRN301/CC) TO SHERIFF (LAW503/SA). ***** SENATE CONCURS.					(19.00)	B
	DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM HARBOR ENFORCEMENT OFFICER IV SR22I (#11585; -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 SR20F (#25296; -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 II SR18C (#1053; -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 SR18A (#19158; -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 SR18J (#25900; -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 SR18A (#26011; -1.0B) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18L (#26012; -						

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0B) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18F (#26020; - 1.0B) (1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#111619; -1.0B) SEE LAW503 SEQ. NO. 8-001.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS.			485,460 B			701,263 B
	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 (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)						

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. 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&M MACHINE & EQUIPMENT - KALAELOA BP HARBOR (20,000)			2,757,470 B			2,757,470 B
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HAWAII HARBORS SYSTEM (TRN301/CC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: 355,441; FY25: 767,752)						
TOTAL BUDGET CHANGES				3,957,647 B	(19.00)		4,589,179 B
BUDGET TOTALS		120.00	0.00	26,690,658 B	101.00	0.00	27,322,190 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,605,915 B	6.00	0.00	1,605,915 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			26,473 B			43,029 B
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	TOTAL BUDGET CHANGES			26,473 B			43,029 B
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	BUDGET TOTALS	6.00	0.00	1,632,388 B	6.00	0.00	1,648,944 B
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Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,435,985 B	15.00	0.00	2,435,985 B
	BASE APPROPRIATIONS	15.00	0.00	2,435,985	15.00	0.00	2,435,985

- 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 HILO HARBOR.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 85,923 B 136,197 B

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** SENATE 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 B			88,820 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CD). ***** SENATE CONCURS. 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)			491,500 B			491,500 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			636,917 B			716,517 B
	BUDGET TOTALS	15.00	0.00	3,072,902 B	15.00	0.00	3,152,502 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	850,979 B	2.00	0.00	850,979 B
	BASE APPROPRIATIONS	2.00	0.00	850,979	2.00	0.00	850,979

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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 KAWAIHAE HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,610 B			15,761 B
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	TOTAL BUDGET CHANGES			9,610 B			15,761 B
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	BUDGET TOTALS	2.00	0.00	860,589 B	2.00	0.00	866,740 B
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Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
8-001	<p>EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS FROM KAHULUI HARBOR (TRN331/CF) TO SHERIFF (LAW503/SA). ***** SENATE CONCURS.</p> <p>DETAIL OF EXECUTIVE BUDGET PREP: (1) PERM HARBOR ENFORCEMENT OFFICER II SR18A (#11293; - 1.0B)</p> <p>SEE LAW503 SEQ. NO. 8-001.</p>				(1.00)		B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** SENATE CONCURS.</p> <p>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)</p>			151,680	B	222,778	B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPRICING (FY24: 15,750; FY25: 34,021)						

TOTAL BUDGET CHANGES

261,129 B (1.00) 397,379 B

BUDGET TOTALS

19.00 0.00 3,848,866 B 18.00 0.00 3,985,116 B

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	258,373 B	1.00	0.00	258,373 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,603 B			7,549 B
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	TOTAL BUDGET CHANGES			4,603 B			7,549 B
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	BUDGET TOTALS	1.00	0.00	262,976 B	1.00	0.00	265,922 B
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Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	167,153 B	1.00	0.00	167,153 B
	BASE APPROPRIATIONS	1.00	0.00	167,153	1.00	0.00	167,153
- 1	<p>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.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,603 B			7,549 B
	TOTAL BUDGET CHANGES			4,603 B			7,549 B
	BUDGET TOTALS	1.00	0.00	171,756 B	1.00	0.00	174,702 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,773,184 B	15.00	0.00	2,773,184 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			103,812 B			166,675 B
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Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SENATE 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 B			92,275 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SENATE CONCURS. 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 (150,000) PERSONAL SERVICES RENDERED BY OTHERS - NAWILIWILI HARBOR (30,000) ELECTRICITY - PORT ALLEN HARBOR (3,000)			221,250 B			221,250 B
TOTAL BUDGET CHANGES				386,933 B			480,200 B
BUDGET TOTALS		15.00	0.00	3,160,117 B	15.00	0.00	3,253,384 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	199,232 B	1.00	0.00	199,232 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,792 B			7,859 B
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	TOTAL BUDGET CHANGES			4,792 B			7,859 B
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	BUDGET TOTALS	1.00	0.00	204,024 B	1.00	0.00	207,091 B
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Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	1.00	91,523,003 B	71.00	1.00	91,523,003 B
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

571,091 B

913,167 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS.			(6,000,000) B			(6,000,000) B
	DETAIL OF GOVERNOR'S REQUEST: R&M EDP MAINTENANCE (FY24: -6,000,000B; FY25: -6,000,000B)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS.			(39,758,636) B			(39,758,636) B
	DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -39,758,636B; FY25: -39,758,636B)						

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS.			(20,000,000) B			(20,000,000) B
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -20,000,000B; FY25: - 20,000,000B)						
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS.	1.00	(1.00)	B	1.00	(1.00)	B
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#120909; 1.00)						

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE 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)			31,881,000	B	31,381,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 328,143; FY25: 456,719)			328,143	B	456,719	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE 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)					
			30,625,000	B	33,625,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER INSURANCE (150,000)					
			150,000	B	150,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: 371,191; FY25: 801,773)			371,191 B			801,773 B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395) ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - ADAPTATION PLAN FOR HARBORS (FY24: 1,000,000)			1,000,000 B			
TOTAL BUDGET CHANGES		1.00	(1.00)	(832,211) B	1.00	(1.00)	1,569,023 B
BUDGET TOTALS		72.00	0.00	90,690,792 B	72.00	0.00	93,092,026 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		190.00	0.00	86,146,507 B	190.00	0.00	86,146,507 B
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,012,276 B			1,829,661 B
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Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE 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) B	(1,326,229) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 1,025,097; FY25: 1,326,229) SEE TRN501 SEQ. NO. 10-001.					1,025,097 B	1,326,229 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 7,375; FY25: 14,969) SEE TRN595 SEQ. NO. 31-001.					7,375 B	14,969 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 229,372; FY25: 470,558) SEE TRN595 SEQ. NO. 35-001.					229,372 B	470,558 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M PUNAHOU PUMP STATION (20,000) SEE TRN595 SEQ. NO. 39-001.					20,000 B	20,000 B
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M WILSON TUNNEL ROADWAY (40,000) SEE TRN595 SEQ. NO. 39-101.					40,000 B	40,000 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 526,563; FY25: 560,519)					526,563 B	560,519 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (2,737,000)					2,737,000 B	2,737,000 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (78,000)			78,000 B			78,000 B
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (797,266)			797,266 B			1,147,805 B
TOTAL BUDGET CHANGES						5,447,852 B	6,898,512 B
BUDGET TOTALS		190.00	0.00	91,594,359 B	190.00	0.00	93,045,019 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		118.50	0.00	19,601,930 B	118.50	0.00	19,601,930 B
	BASE APPROPRIATIONS	118.50	0.00	19,601,930	118.50	0.00	19,601,930

- 1

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 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 924,600 B 1,455,182 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -167,771) SEE TRN511 SEQ. NO. 10-002.						(167,771) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 167,771) SEE TRN511 SEQ. NO. 10-001.						167,771 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -237,796) SEE TRN511 SEQ. NO. 11-002.			(237,796)			B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 237,796) SEE TRN511 SEQ. NO. 11-001.			237,796			B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 4,119; FY25: 8,362) SEE TRN595 SEQ. NO. 32-001.			4,119	B	8,362	B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 8,001; FY25: 16,415) SEE TRN595 SEQ. NO. 36-001.			8,001	B	16,415	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING - HAWAII ISLAND (200,000) SEE TRN595 SEQ. NO. 39-102.			200,000	B	200,000	B
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M TRAFFIC CONTROLLERS (17,500) SEE TRN595 SEQ. NO. 39-103.			17,500	B	17,500	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (100,200)			100,200 B			100,200 B
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (330,717)			330,717 B			330,717 B
TOTAL BUDGET CHANGES				1,585,137 B			2,128,376 B
BUDGET TOTALS		118.50	0.00	21,187,067 B	118.50	0.00	21,730,306 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	1.00	24,626,321 B	90.00	1.00	24,626,321 B
	BASE APPROPRIATIONS	90.00	1.00	24,626,321	90.00	1.00	24,626,321

- 1

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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			828,770 B			1,248,803 B
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Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -181,868) SEE TRN531 SEQ. NO. 10-002.						(181,868) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 181,868) SEE TRN531 SEQ. NO. 10-001.						181,868 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -270,204) SEE TRN531 SEQ. NO. 11-002.			(270,204)			B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 270,204) SEE TRN531 SEQ. NO. 11-001.			270,204			B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -119,746) SEE TRN531 SEQ. NO. 20-002.					(119,746) B
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY25: 119,746) SEE TRN531 SEQ. NO. 20-001.					119,746 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: -132,300) SEE TRN531 SEQ. NO. 21-002.					(132,300) B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY25: 132,300) SEE TRN531 SEQ. NO. 21-001.					132,300 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: -165,784) SEE TRN531 SEQ. NO. 22-002.					(165,784) B
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM) TO MAUI HIGHWAYS - MAUI OFFICE (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 165,784) SEE TRN531 SEQ. NO. 22-001.					165,784 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,012; FY25: 4,080) SEE TRN595 SEQ. NO. 33-001.					2,012 B	4,080 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 18,669; FY25: 38,301) SEE TRN595 SEQ. NO. 37-001.					18,669 B	38,301 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (36,000)					36,000 B	36,000 B
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (281,430)					281,430 B	281,430 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025	
		Perm	Temp	Perm	Temp
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (14,000)				
				14,000	B
				14,000	B
213-004	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (43,817)				
				43,817	B
				43,817	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
213-005	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (14,400)			14,400 B			14,400 B		
213-006	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (29,212)			29,212 B			29,212 B		
TOTAL BUDGET CHANGES						1,268,310 B			1,710,043 B
BUDGET TOTALS				90.00	1.00	25,894,631 B	90.00	1.00	26,336,364 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -172,790; FY25: -273,420) SEE TRN561 SEQ. NO. 10-002.					(172,790) B	(273,420) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 172,790; FY25: 273,420) SEE TRN561 SEQ. NO. 10-001.					172,790 B	273,420 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: 2,267; FY25: 4,606) SEE TRN595 SEQ. NO. 34-001.			2,267 B			4,606 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (FY24: 10,668; FY25: 21,886) SEE TRN595 SEQ. NO. 38-001.			10,668 B			21,886 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL - KAUAI (240,000) SEE TRN595 SEQ. NO. 39-104.			240,000	B	240,000	B
213-001	GOVERNOR'S MESSAGE (02/13/2023): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV CHARGING STATION SERVICES (22,800)			22,800	B	22,800	B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (104,417)			104,417 B			104,417 B
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MINI EXCAVATOR (FY24: 58,957) UNILOADER (SKID STEER) (FY24: 78,707)			137,664 B			137,664 B
TOTAL BUDGET CHANGES				1,027,524 B			1,306,879 B
BUDGET TOTALS		55.00	0.00	12,885,036 B	55.00	0.00	13,164,391 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		544.50	5.00	233,103,599 B	544.50	5.00	233,103,599 B
		0.00	1.00	16,698,262 N	0.00	1.00	16,698,262 N
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS. 2,089,665 B 3,246,286 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 107-001 (TRN595/DB). (FY24: -725,000B/FY25: -725,000B) ***** SENATE CONCURS.					(725,000) B	(725,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (TRN595/DB). (FY24: -2,000,000B/FY25: -2,000,000B) ***** SENATE CONCURS.					(2,000,000) B	(2,000,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 100-001 (TRN595/DB). (FY24: -1,209,600N/FY25: -1,209,600N) ***** SENATE CONCURS.			(1,209,600) N			(1,209,600) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.			(4,674) N			(9,043) N
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,674; FY25: -9,043) SEE TRN595 SEQ. NO. 10-002.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 4,674; FY25: 9,043) SEE TRN595 SEQ. NO. 10-001.					4,674 N	9,043 N
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,050) SEE TRN595 SEQ. NO. 11-002.					(2,050) B	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY24: 2,050) SEE TRN595 SEQ. NO. 11-001.			2,050	B		
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -413,500; FY25: -783,100) SEE TRN595 SEQ. NO. 20-002.			(413,500)	N		(783,100) N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 413,500; FY25: 783,100) SEE TRN595 SEQ. NO. 20-001.			413,500	N	783,100	N
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: -35,662; FY25: -59,144) SEE TRN597 SEQ. NO. 30-001.			(35,662)	N	(59,144)	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY24: -7,375; FY25: -14,969) SEE TRN501 SEQ. NO. 30-001.					(7,375) B	(14,969) B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -4,119; FY25:- 8,362) SEE TRN511 SEQ. NO. 30-001.					(4,119) B	(8,362) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,012; FY25: -4,080) SEE TRN531 SEQ. NO. 30-001.			(2,012) B			(4,080) B
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -2,267; FY25: -4,606) SEE TRN161 SEQ. NO. 30-001.			(2,267) B			(4,606) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -229,372; FY25:- 470,588) SEE TRN501 SEQ. NO. 31-001.					(229,372) B	(470,558) B
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -8,001; FY25: -16,415) SEE TRN511 SEQ. NO. 31-001.					(8,001) B	(16,415) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -18,669; FY25: -38,301) SEE TRN531 SEQ. NO. 31-001.					(18,669) B	(38,301) B
38-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY24: -10,668; FY25: -21,886) SEE TRN561 SEQ. NO. 31-001.					(10,668) B	(21,886) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
39-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-20,000) SEE TRN501 SEQ. NO. 32-001.			(20,000) B			(20,000) B
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,000) SEE TRN501 SEQ. NO. 31-001.			(40,000) B			(40,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
39-102	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-200,000) SEE TRN511 SEQ. NO. 32-001.					(200,000) B	(200,000) B
39-103	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500) SEE TRN511 SEQ. NO. 33-001.					(17,500) B	(17,500) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
39-104	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000) SEE TRN561 SEQ. NO. 32-001.			(240,000) B			(240,000) B
39-105	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,311) SEE TRN597 SEQ. NO. 31-001.			(4,311) B			(4,311) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.					(99,500,000) B	(99,500,000) B
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY24: -99,500,000B; FY25: -99,500,000B)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.					(58,407,911) B	(58,407,911) B
	DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (FY24: -58,407,911B; FY25: -58,407,911B)						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE 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.	1.00	(1.00)	B	1.00	(1.00)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. 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; FY2			72,670,253 B			73,456,598 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 1,856,135; FY25: 2,592,506)			1,856,135 B			2,592,506 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY24: 50,000,000; FY25: 40,000,000) \$15,000,000 NON-RECURRING.			50,000,000 B			40,000,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,375,000) \$1,375,000 NON-RECURRING.			1,375,000 B			1,375,000 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY25: 489,975) \$443,975 NON-RECURRING.						489,975 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE 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)					1,110,908 B	389,875 B
310-001	GOVERNOR'S MESSAGE (3/10/23): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE 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. SEE TRN597 SEQ. NO. 310-001.	(1.00)		(1.00)		(122,432) B	(116,466) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF SENATE ADJUSTMENT: DEFERRED MAINTENANCE (FY24: 1)						
				1		B	
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: CLIMATE CHANGE - CAPITAL IMPROVEMENT PROJECT - HIGHWAY DRAINAGE IMPROVEMENTS (3,600,000) \$3,600,000 NON-RECURRING.			3,600,000		A	3,600,000
							A
TOTAL BUDGET CHANGES		0.00	(1.00)	3,600,000 (32,457,675) (1,245,262)		A B N	3,600,000 (40,300,125) (1,268,744)
BUDGET TOTALS		0.00	0.00	3,600,000	0.00	0.00	3,600,000
		544.50	4.00	200,645,924	544.50	4.00	192,803,474
		0.00	1.00	15,453,000	0.00	1.00	15,429,518

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	11,014,352 B	31.20	0.00	11,014,352 B
		6.00	0.00	6,414,203 N	6.00	0.00	6,414,203 N
		0.80	0.00	1,106,144 P	0.80	0.00	1,106,144 P
	BASE APPROPRIATIONS	38.00	0.00	18,534,699	38.00	0.00	18,534,699

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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 EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

154,781 B

285,588 B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB). (FY24: -15,000B/FY25: -15,000B) ***** SENATE CONCURS.			(15,000) B			(15,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (TRN597/AB). (FY24: -85,000P/FY25: -85,000P) ***** SENATE CONCURS.			(85,000) P			(85,000) P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY24: 35,662; FY25: 59,144) SEE TRN595 SEQ. NO. 30-001.			35,662	N	59,144	N
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CID PROGRAM SURCHARGE (4,311) SEE TRN595 SEQ. NO. 39-105.			4,311	B	4,311	B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Amt	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE 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)			5,142 P		8,007 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (32,648B/185,000P)			32,648 B		32,648 B
				185,000 P		185,000 P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CIVIL IDENTIFICATION PROGRAM (FY24: 598,268; FY25: 656,364)			598,268 B			656,364 B
310-001	GOVERNOR'S MESSAGE (3/10/23): TRANSFER-IN POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE 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.	1.00		122,432 B	1.00		116,466 B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
403-001	GOVERNOR'S MESSAGE (4/3/23): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SAND ISLAND MOTOR CARRIER SCALE REPLACEMENT (FY24: 140,000)						
	TOTAL BUDGET CHANGES	1.00		897,440 B 35,662 N	1.00		1,080,377 B 59,144 N
				105,142 P			108,007 P
	BUDGET TOTALS	32.20	0.00	11,911,792 B	32.20	0.00	12,094,729 B
		6.00	0.00	6,449,865 N	6.00	0.00	6,473,347 N
		0.80	0.00	1,211,286 P	0.80	0.00	1,214,151 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	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.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT
 CORPORATION (TRN695/AC).

 SENATE CONCURS.

(70,427) B

(70,427) B

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-70,427)

SEE TRN695 SEQ. NO. 10-002.

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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. ***** SENATE CONCURS.	1.00	(1.00)	70,427 B	1.00	(1.00)	70,427 B
	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.						
	TOTAL BUDGET CHANGES	1.00	(1.00)	B	1.00	(1.00)	B
	BUDGET TOTALS	1.00	0.00	1,842,173 B	1.00	0.00	1,842,173 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	2.00	23,883,066 B	111.00	2.00	23,883,066 B
		1.00	0.00	19,284,696 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

869,811 B

1,324,831 B

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS.			(19,660) B			(24,029) B
	DETAIL OF GOVERNOR'S REQUEST: RTS PROFESSIONAL SERVICES CONTRACT (FY24: -19,660; FY25: -24,029) SEE TRN995 SEQ. NO. 10-002.						
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS.			19,660 B			24,029 B
	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.						

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#100670; -1.00; -55,200) FRINGE BENEFITS (-35,328)	(1.00)		(90,528) B	(1.00)		(90,528) B
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. 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,			(8,400,000) N			(6,500,000) N
				8,400,000 P			6,500,000 P

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (450,000)			450,000	B	450,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - LAND TRANSPORTATION (FY24: 234,370; FY25: 253,120)			234,370	B	253,120	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (98,469)					98,469 B	98,469 B
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOA LAND/TRANSPORTATION OFFICE LEASE (2) DETAIL OF GOVERNOR'S REQUEST: MOA LAND/TRANSPORTATION OFFICE LEASE (250,000)					2 B	2 B

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (TRN995) TO THE OFFICE OF THE GOVERNOR (GOV100/AA).						
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SUPPORT SPECIALIST (#11973; - 1.00; -61,584) (1) PERM PLANNER V (#19159; -1.00; -77,100) (1) PERM RESEARCH AND DATA ANALYST (#121491; -1.00; - 97,908) (1) PERM TRAINING SPECIALIST (#990001; -1.00; -63,384) (1) PERM PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST V (#990002; -1.00; -63,384)	(5.00)		(363,360) B	(5.00)		(363,360) B
	SEE GOV100 SEQ. NO. #2040-001.						
	TOTAL BUDGET CHANGES	(6.00)		1,198,764 B (8,400,000) N	(6.00)		1,672,534 B (6,500,000) N
				8,400,000 P			6,500,000 P
	BUDGET TOTALS	105.00	2.00	25,081,830 B	105.00	2.00	25,555,600 B
		1.00	0.00	10,884,696 N	1.00	0.00	12,784,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
		0.00	0.00	8,400,000 P	0.00	0.00	6,500,000 P

Department: TRN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,784.20	11.00	1,238,813,677	B	2,784.20	11.00	1,238,813,677	B
	7.00	1.00	42,397,161	N	7.00	1.00	42,397,161	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	1,106,144	P	0.80	0.00	1,106,144	P
TOTAL DEPARTMENT APPROPRIATIONS	2,792.00	12.00	1,283,060,049		2,792.00	12.00	1,283,060,049	
DEPARTMENT BUDGET CHANGES			3,600,000	A			3,600,000	A
	(27.00)	23.00	75,260,773	B	(47.00)	23.00	109,951,569	B
			(9,609,600)	N			(7,709,600)	N
			8,505,142	P			6,608,007	P
TOTAL DEPARTMENT BUDGET CHANGES	(27.00)	23.00	77,756,315		(47.00)	23.00	112,449,976	
DEPARTMENT TOTAL BUDGET	0.00	0.00	3,600,000	A	0.00	0.00	3,600,000	A
	2,757.20	34.00	1,314,074,450	B	2,737.20	34.00	1,348,765,246	B
	7.00	1.00	32,787,561	N	7.00	1.00	34,687,561	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	9,611,286	P	0.80	0.00	7,714,151	P
TOTAL DEPARTMENT BUDGET	2,765.00	35.00	1,360,816,364		2,745.00	35.00	1,395,510,025	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		2,950.14	42.25	252,527,463 A	2,950.14	42.25	252,527,463 A
		377.25	2.00	361,506,629 B	377.25	2.00	361,506,629 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	65,293,844 W	28.00	0.00	65,293,844 W
	BASE APPROPRIATIONS	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.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			19,272,614 A			31,669,575 A
				173,542 W			269,913 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 104-001 (UOH100/AB). (FY24: -580,000A/FY25: -580,000A) ***** SENATE CONCURS.			(580,000) A			(580,000) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH100/AB). (FY24: -3,200,000A/FY25: -3,200,000A) ***** SENATE CONCURS.					(3,200,000) A	(3,200,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH100/AB). (FY24: -5,000,000A/FY25: -5,000,000A) ***** SENATE CONCURS.					(5,000,000) A	(5,000,000) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; -1.00) (1) PERM SECRETARY III SR16 (#900554; -1.00) (1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; -1.00) (1) PERM SECRETARY II SR14 (#16998; -1.00) (1) PERM FISCAL MANAGER (#79581; -1.00) (1) PERM FISCAL SPECIALIST SENIOR (#80676; -1.00) (1) PERM FISCAL SPECIALIST SENIOR (#81984; -1.00) (1) PERM IT MANAGER (#81828; -1.00) (1) PERM PUBLIC INFORMATION SPECIALIST (#80370; -1.00) (1) PERM HUMAN RESOURCES MANAGER (#79580; -1.00) (1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; -1.00) (1) PERM AUXILIARY SERVICES MANAGER (#80098; -1.00) (1) PERM PROFESSOR MEDICINE 11-MO (#85906; -1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#70031; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; -1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#82569; -1.00) (1) PERM RESEARCHER 11-MO (#82920; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; -1.00) (1) PERM RESEARCHER 11-MO (#85917; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; -1.00) (1) PERM RESEARCHER 11-MO (#88360; -1.00) (1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; -1.00) (1) PERM SPECIALIST 11-MO (#83390; -1.00) (1) PERM SECRETARY II SR14 (#47530; -1.00) (1) PERM RESEARCHER 11-MO (#82753; -1.00) (1) PERM RESEARCHER 11-MO (#70204; -1.00) (1) PERM RESEARCHER 11-MO (#82081; -1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; -1.00) (1) PERM RESEARCHER 11-MO (#84031; -1.00)	(37.00)		A	(37.00)		A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RESEARCHER 11-MO (#86152; -1.00) (1) PERM RESEARCHER 11-MO (#86227; -1.00) (1) PERM RESEARCHER 11-MO (#82150; -1.00) (1) PERM RESEARCHER 11-MO (#82759; -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 (#82133; -1.00) (1) PERM RESEARCHER 11-MO (#82750; -1.00) SEE UOH115 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE 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.	5.00		575,000 A	5.00		575,000 A
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#79854; 1.00; 82,491) SEE UOH900 SEQ. NO. 31-001.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY24: -600,000A; FY25: - 600,000A)					(600,000) A	(600,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 5,600,000) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (5,600,000)					5,600,000 A	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (6,073,157)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE 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) 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)			3,200,000	A		

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE 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)			85,500	A	85,500	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (12,300,000)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. 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	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. 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: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE 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)						
213-002	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE 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)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-003	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE 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. 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)	7.00		228,500 A	7.00		457,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH100 SEQ. NO. 310-007.						
310-002	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH100 SEQ. NO. 310-007.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-003	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH100 SEQ. NO. 310-007.						
310-004	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH100 SEQ. NO. 310-007.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-005	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH100 SEQ. NO. 310-007.						
310-006	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH100 SEQ. NO. 310-007.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-007	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: 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	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: CAPITAL IMPROVEMENT PROJECT - WAIKIKI AQUARIUM SEAWALL REPAIR (FY24: 3,000,000)			3,000,000			A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: WATER RESOURCES RESEARCH CENTER - WASTEWATER SYSTEM DEMONSTRATION PILOT PROGRAM (FY24: 3,025,468)			3,025,468	A				
	TOTAL BUDGET CHANGES	(25.00)		25,607,082	A	(25.00)	23,407,075	A	
				173,542	W		269,913	W	
	BUDGET TOTALS	2,925.14	42.25	278,134,545	A	2,925.14	42.25	275,934,538	A
		377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,467,386	W	28.00	0.00	65,563,757	W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.03	3.50	22,876,565 A	205.03	3.50	22,876,565 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W
	BASE APPROPRIATIONS	205.03	3.50	58,845,453	205.03	3.50	58,845,453

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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 EXECUTIVE BUDGET PREP: 1,864,178 A 3,063,297 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH110/AM). (FY24: -1,800,000A/FY25: -1,800,000A) ***** SENATE CONCURS.					(1,800,000) A	(1,800,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 1,800,000) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,800,000)					1,800,000 A	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (926,843)						

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM MD FACULTY PROFESSOR, ASSOCIATE, OR ASSISTANT (#94526F, #94527F; FY24: 1.00 EACH; 220,000 EACH) (1) PERM MD GME DIRECTOR, PROFESSOR, OR ASSOCIATE (#94528F; FY24: 1.00; 220,000) (1) PERM ACADEMIC SUPPORT SENIOR SPECIALIST (#94529F; FY24: 1.00; 100,000) OPERATING EXPENSES - NEIGHBOR ISLAND ROTATIONS, TEMPORARY HOUSING, INTER-ISLAND TRANSPORTATION, AND TEACHING-RELATED PROGRAMMING (FY24: 500,000) QUEEN'S MEDICAL CENTER - LEASE (FY24: 400,000) KAPIOLANI MEDICAL CENTER (FY24: 340,000) 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)	4.00		2,000,000			A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SENATE 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)			660,000	A	660,000	A
213-001	GOVERNOR'S MESSAGE (2/13/23): ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SENATE CONCURS. FROM THE PHYSICIAN WORKFORCE ASSESSMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (205,000)			205,000	B	205,000	B

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH110 SEQ. NO. 310-004.						
310-002	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH110 SEQ. NO. 310-004.						

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-003	<p>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).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SEE UOH110 SEQ. NO. 310-004.</p>						
310-004	<p>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).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SEE UOH110 SEQ. NO. 310-001. SEE UOH110 SEQ. NO. 310-002. SEE UOH110 SEQ. NO. 310-003.</p>						

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		4,524,178 A 205,000 B			1,923,297 A 205,000 B
	BUDGET TOTALS	209.03	3.50	27,400,743 A	205.03	3.50	24,799,862 A
		0.00	0.00	28,163,949 B	0.00	0.00	28,163,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,098,055	A	0.00	0.00	3,098,055	A
	BASE APPROPRIATIONS	0.00	0.00	3,098,055		0.00	0.00	3,098,055	

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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 EXECUTIVE BUDGET PREP: 368,314 A 605,230 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF RESEARCH INSTITUTE (#89226; 1.00) (1) PERM SECRETARY III SR16 (#900554; 1.00) (1) PERM ASSOCIATE DIRECTOR RESEARCH INSTITUTE (#89465; 1.00) (1) PERM SECRETARY II SR14 (#16998; 1.00) (1) PERM FISCAL MANAGER (#79581; 1.00) (1) PERM FISCAL SPECIALIST SENIOR (#80676; 1.00) (1) PERM FISCAL SPECIALIST SENIOR (#81984; 1.00) (1) PERM IT MANAGER (#81828; 1.00) (1) PERM PUBLIC INFORMATION SPECIALIST (#80370; 1.00) (1) PERM HUMAN RESOURCES MANAGER (#79580; 1.00) (1) PERM AUXILIARY AND FACILITIES SERVICES MANAGER (#79582; 1.00) (1) PERM AUXILIARY SERVICES MANAGER (#80098; 1.00) (1) PERM PROFESSOR MEDICINE 11-MO (#85906; 1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#70031; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#70037; 1.00) (1) PERM ASSISTANT RESEARCHER 11-MO (#82569; 1.00) (1) PERM RESEARCHER 11-MO (#82920; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#85913; 1.00) (1) PERM RESEARCHER 11-MO (#85917; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#87684; 1.00) (1) PERM RESEARCHER 11-MO (#88360; 1.00) (1) PERM ASSOCIATE SPECIALIST 11-MO (#86265; 1.00) (1) PERM SPECIALIST 11-MO (#83390; 1.00) (1) PERM SECRETARY II SR14 (#47530; 1.00) (1) PERM RESEARCHER 11-MO (#82753; 1.00) (1) PERM RESEARCHER 11-MO (#70204; 1.00) (1) PERM RESEARCHER 11-MO (#82081; 1.00) (1) PERM ASSOCIATE RESEARCHER 11-MO (#83330; 1.00) (1) PERM RESEARCHER 11-MO (#84031; 1.00)	37.00		A	37.00		A

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RESEARCHER 11-MO (#86152; 1.00)						
	(1) PERM RESEARCHER 11-MO (#86227; 1.00)						
	(1) PERM RESEARCHER 11-MO (#82150; 1.00)						
	(1) PERM RESEARCHER 11-MO (#82759; 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 (#82133; 1.00)						
	(1) PERM RESEARCHER 11-MO (#82750; 1.00)						
	SEE UOH100 SEQ. NO. 30-001.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)						
	TOTAL BUDGET CHANGES	37.00		368,314 A	37.00		605,230 A
	BUDGET TOTALS	37.00	0.00	3,466,369 A	37.00	0.00	3,703,285 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		520.25	7.00	44,695,912 A	520.25	7.00	44,695,912 A
		64.00	0.00	47,227,520 B	64.00	0.00	47,227,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,448,487 W	2.00	0.00	7,448,487 W
	BASE APPROPRIATIONS	586.25	7.00	99,815,881	586.25	7.00	99,815,881

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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	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,225,459 A			5,300,210 A
				25,956 W			40,369 W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH210/BF). (FY24: -400,000A/FY25: -400,000A) ***** SENATE CONCURS.			(400,000)	A	(400,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH210/BB). (FY24: -3,420,000A/FY25: -3,420,000A) ***** SENATE CONCURS.			(3,420,000)	A	(3,420,000)	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE 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.	2.00		167,000 A	2.00		167,000 A
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE 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.						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY24: -160,000A; FY25: -160,000A) DIGITAL MEDIA EQUIPMENT (FY24: -500,000A; FY25: -500,000A)					(660,000) A	(660,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 3,420,000) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,420,000)					3,420,000 A	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)					
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TEAM TRAVEL (FY24: 400,000) DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL (400,000)			400,000	A	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (1,700,000)						

104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE 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)						
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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
213-001	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM ASSISTANT PROFESSOR I-3 (#94600F, #94601F, #94602F; 1.00 EACH; FY24: 92,004 EACH; FY25: 96,600) (2) PERM INSTRUCTIONAL/ACADEMIC SUPPORT PBB-01 (#94605F, #94606F; 1.00 EACH; FY24: 60,000 EACH; FY25: 63,000 EACH) (1) PERM ACADEMIC SUPPORT PBA-01 (#94607F; 1.00; FY24: 49,224; FY25: 51,684) (1) PERM INSTRUCTOR I-2 (#94603F ; 1.00; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER LC (1.00; FY24: 61,296; FY25: 64,368)</p>						
213-002	<p>GOVERNOR'S MESSAGE (2/13/23): ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTOR I-2 (#94604F; -1.00; FY24: 84,996; FY25: 89,244) (1) TEMP LECTURER LC (1.00; FY24: 61,296; FY25: 64,368) PERSONAL SERVICES FOR (1) PERM ASSISTANT PROFESSOR I- 3 (#94602F; FY24: 78,012; FY25: 91,800) PERSONAL SERVICES FOR (1) PERM INSTITUTIONAL/ACADEMIC SUPPORT PBB-01 (#94606F; FY24: 120,000; FY25: 126,000) PERSONAL SERVICES FOR (1) PERM ACADEMIC SUPPORT PBA-01 (#94607F; FY24: 49,224; FY25: 89,244) LECTURER LC (FY24: 36,778; FY25: 38,621)</p>						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH210 SEQ. NO. 310-006.						
310-002	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH210 SEQ. NO. 310-006.						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-003	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH210 SEQ. NO. 310-006.						
310-004	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH210 SEQ. NO. 310-006.						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-005	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH210 SEQ. NO. 310-006.						
310-006	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: 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.						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		2,732,459 A	2.00		987,210 A
				25,956 W			40,369 W
	BUDGET TOTALS	522.25	7.00	47,428,371 A	522.25	7.00	45,683,122 A
		64.00	0.00	47,227,520 B	64.00	0.00	47,227,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,474,443 W	2.00	0.00	7,488,856 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	11.00	978,941 A	0.00	11.00	978,941 A
	BASE APPROPRIATIONS	0.00	11.00	978,941	0.00	11.00	978,941

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY
 PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	11.00	978,941 A	0.00	11.00	978,941 A
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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		234.50	1.50	19,502,365	A	234.50	1.50	19,502,365	A
		0.00	0.00	20,360,009	B	0.00	0.00	20,360,009	B
		0.00	0.00	802,037	N	0.00	0.00	802,037	N
		0.00	0.00	2,074,774	W	0.00	0.00	2,074,774	W
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,800,399	A			2,958,493	A
	***** SENATE CONCURS.			1,023,200	B			1,664,833	B
				14,488	W			22,534	W

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 1,620,000) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,620,000)			1,620,000			A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>						
103-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (5,000,000)</p>						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH700 SEQ. NO. 310-005.						
310-002	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH700 SEQ. NO. 310-005.						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-003	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH700 SEQ. NO. 310-005.						
310-004	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH700 SEQ. NO. 310-005.						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-005	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH700 SEQ. NO. 310-001. SEE UOH700 SEQ. NO. 310-002. SEE UOH700 SEQ. NO. 310-003. SEE UOH700 SEQ. NO. 310-004.						
	TOTAL BUDGET CHANGES			1,800,399 A 1,023,200 B			1,338,493 A 1,664,833 B
				14,488 W			22,534 W
	BUDGET TOTALS	234.50	1.50	21,302,764 A	234.50	1.50	20,840,858 A
		0.00	0.00	21,383,209 B	0.00	0.00	22,024,842 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,089,262 W	0.00	0.00	2,097,308 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,776.50	46.00	161,790,840 A	1,776.50	46.00	161,790,840 A
		0.00	0.00	75,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		34.00	0.00	31,824,086 W	34.00	0.00	31,824,086 W
	BASE APPROPRIATIONS	1,811.00	46.00	273,674,059	1,811.00	46.00	273,674,059

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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 EXECUTIVE BUDGET PREP: 11,676,370 A 19,187,106 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 2100-001 (UOH800/DC). (FY24: -270,094A/FY25: -270,094A) ***** SENATE CONCURS.					(270,094) A	(270,094) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/HC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELVING, COLD STORAGE, OVENS, CHILLERS (FY24: -690,000A; FY25: -690,000A)					(690,000) A	(690,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII PROMISE PROGRAM (FY24: 3,700,000) DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (3,700,000)					3,700,000 A	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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.	3.00		98,500 A	3.00		200,250 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95712F; 1.00; 86,000)						
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM FACULTY - NURSING (#95720F, #95721F, #95722F; 1.00 EACH; 86,666 EACH)						
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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)						
108-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY - REGISTERED NURSE (#95703F; 1.00; 86,000)						
213-001	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). ***** SENATE 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.			(4,597,874) A			(4,597,874) A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-002	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO HONOLULU COMMUNITY COLLEGE, INSTRUCTION (UOH800/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (760,775) SEE UOH800 SEQ. NO. 213-001.			760,775	A	760,775	A
213-003	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO KAPIOLANI COMMUNITY COLLEGE, INSTRUCTION (UOH800/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (1,051,149) SEE UOH800 SEQ. NO. 213-001.			1,051,149	A	1,051,149	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-004	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO LEEWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (874,400) SEE UOH800 SEQ. NO. 213-001.			874,400	A	874,400	A
213-005	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO WINDWARD COMMUNITY COLLEGE, INSTRUCTION (UOH800/FB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (386,015) SEE UOH800 SEQ. NO. 213-001.			386,015	A	386,015	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-006	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO HAWAII COMMUNITY COLLEGE, INSTRUCTION (UOH800/GB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (540,928) SEE UOH800 SEQ. NO. 213-001.			540,928	A	540,928	A
213-007	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO MAUI COMMUNITY COLLEGE, INSTRUCTION (UOH800/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (565,286) SEE UOH800 SEQ. NO. 213-001.			565,286	A	565,286	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
213-008	GOVERNOR'S MESSAGE (2/13/23): TRADE-OFF FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF) TO KAUAI COMMUNITY COLLEGE, INSTRUCTION (UOH800/IB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (419,321) SEE UOH800 SEQ. NO. 213-001.			419,321	A	419,321	A
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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-270,094) SEE UOH800 SEQ. NO. 213-010.			(270,094)	A	(270,094)	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
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). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (270,094) SEE UOH800 SEQ. NO. 213-009.			270,094	A	270,094	A
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). ***** SENATE 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. 213-012.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** SENATE 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.						
213-013	GOVERNOR'S MESSAGE (2/13/23): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE 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.	31.00		693,780 A	31.00		1,456,938 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-002	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-003	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-004	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-005	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-006	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
310-007	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-008	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-009	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-010	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
310-011	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-012	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
310-013	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-014	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-015	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-016	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-017	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-018	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-019	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-020	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-021	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-022	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-023	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-024	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-025	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-026	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-027	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-028	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-029	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-030	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
310-031	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-032	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
310-033	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.					
310-034	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-035	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						
310-036	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-037.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-037	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH800 SEQ. NO. 310-001. SEE UOH800 SEQ. NO. 310-002. SEE UOH800 SEQ. NO. 310-003. SEE UOH800 SEQ. NO. 310-004. SEE UOH800 SEQ. NO. 310-005. SEE UOH800 SEQ. NO. 310-006. SEE UOH800 SEQ. NO. 310-007. SEE UOH800 SEQ. NO. 310-008. SEE UOH800 SEQ. NO. 310-009. SEE UOH800 SEQ. NO. 310-010. SEE UOH800 SEQ. NO. 310-011. SEE UOH800 SEQ. NO. 310-012. SEE UOH800 SEQ. NO. 310-013. SEE UOH800 SEQ. NO. 310-014. SEE UOH800 SEQ. NO. 310-015. SEE UOH800 SEQ. NO. 310-016. SEE UOH800 SEQ. NO. 310-017. SEE UOH800 SEQ. NO. 310-018. SEE UOH800 SEQ. NO. 310-019. SEE UOH800 SEQ. NO. 310-020. SEE UOH800 SEQ. NO. 310-021. SEE UOH800 SEQ. NO. 310-022. SEE UOH800 SEQ. NO. 310-023. SEE UOH800 SEQ. NO. 310-024. SEE UOH800 SEQ. NO. 310-025. SEE UOH800 SEQ. NO. 310-026.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE UOH800 SEQ. NO. 310-027. SEE UOH800 SEQ. NO. 310-028. SEE UOH800 SEQ. NO. 310-029. SEE UOH800 SEQ. NO. 310-030. SEE UOH800 SEQ. NO. 310-031. SEE UOH800 SEQ. NO. 310-032. SEE UOH800 SEQ. NO. 310-033. SEE UOH800 SEQ. NO. 310-034. SEE UOH800 SEQ. NO. 310-035. SEE UOH800 SEQ. NO. 310-036.						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: REPAIRS AND MAINTENANCE AND DEFERRED MAINTENANCE (FY24: 35,000,000)			35,000,000	A		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: NON-CREDIT WORKFORCE DEVELOPMENT (578,240)			578,240	A		578,240 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2102-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: (7) PERM CAMPUS COORDINATORS (1.00 EACH; FY24: 37,500 EACH; FY25: 78,750 EACH) (7) PERM COUNSELORS (1.00 EACH; FY24: 45,000; FY25: 94,500) 6-MONTH DELAY IN HIRE.	14.00		577,500 A	14.00		1,212,750 A
	TOTAL BUDGET CHANGES	48.00		51,364,296 A	48.00		21,675,190 A
	BUDGET TOTALS	1,824.50	46.00	213,155,136 A	1,824.50	46.00	183,466,030 A
		0.00	0.00	75,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		34.00	0.00	31,824,086 W	34.00	0.00	31,824,086 W

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			60,441 A			99,318 A
	BUDGET TOTALS	9.00	0.00	876,978 A	9.00	0.00	915,855 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		423.00	1.00	60,812,190 A	423.00	1.00	60,812,190 A
		20.00	0.00	20,771,608 B	20.00	0.00	20,771,608 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W
	BASE APPROPRIATIONS	462.00	5.00	101,138,566	462.00	5.00	101,138,566

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,303,322 A			5,428,159 A
	***** SENATE CONCURS.			1,877,338 B			3,054,589 B
				26,582 W			41,344 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT248, SLH2022, SEQ. 101-001 (UOH900/JA). (FY24: -373,000A/FY25: -373,000A) ***** SENATE CONCURS.			(373,000)	A	(373,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT88, SLH2021, SEQ. 3000-001 (UOH900/JA). (FY24: -5,086,848A/FY25: -5,086,848A) ***** SENATE CONCURS.			(5,086,848)	A	(5,086,848)	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** SENATE 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.	(7.00)		(742,000) A	(7.00)		(742,000) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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). ***** SENATE 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.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT (FY24: -75,000A; FY25: -75,000A)			(75,000) A			(75,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY24: 5,086,848) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (5,086,848)			5,086,848 A			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024		FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt
310-001	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH900 SEQ. NO. 310-006.						
310-002	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH900 SEQ. NO. 310-006.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-003	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH900 SEQ. NO. 310-006.						
310-004	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH900 SEQ. NO. 310-006.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
310-005	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEE UOH900 SEQ. NO. 310-006.						
310-006	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). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: 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.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.00)		2,113,322 A 1,877,338 B	(7.00)		(848,689) A 3,054,589 B
				26,582 W			41,344 W
	BUDGET TOTALS	416.00 20.00 4.00 15.00	1.00 0.00 4.00 0.00	62,925,512 A 22,648,946 B 1,094,875 N 18,486,475 W	416.00 20.00 4.00 15.00	1.00 0.00 4.00 0.00	59,963,501 A 23,826,197 B 1,094,875 N 18,501,237 W

Department: UOH

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,118.42	112.25	567,098,868	A	6,118.42	112.25	567,098,868	A
	468.25	2.00	556,972,693	B	468.25	2.00	556,972,693	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00	0.00	134,107,522	W	79.00	0.00	134,107,522	W
TOTAL DEPARTMENT APPROPRIATIONS	6,747.23	118.25	1,271,821,818		6,747.23	118.25	1,271,821,818	
DEPARTMENT BUDGET CHANGES	59.00		88,570,491	A	55.00		49,187,124	A
			3,105,538	B			4,924,422	B
			240,568	W			374,160	W
TOTAL DEPARTMENT BUDGET CHANGES	59.00	0.00	91,916,597		55.00	0.00	54,485,706	
DEPARTMENT TOTAL BUDGET	6,177.42	112.25	655,669,359	A	6,173.42	112.25	616,285,992	A
	468.25	2.00	560,078,231	B	468.25	2.00	561,897,115	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00	0.00	134,348,090	W	79.00	0.00	134,481,682	W
TOTAL DEPARTMENT BUDGET	6,806.23	118.25	1,363,738,415		6,802.23	118.25	1,326,307,524	

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,815.59	2,647.55	8,670,830,979	35,815.59	2,647.55	8,670,830,979
	7,272.83	90.25	3,402,701,495	7,272.83	90.25	3,402,701,495
	2,430.66	366.35	3,022,315,356	2,430.66	366.35	3,022,315,356
	0.00	0.00	903,067	0.00	0.00	903,067
	0.00	3.00	937,802	0.00	3.00	937,802
	90.00	10.00	762,356,963	90.00	10.00	762,356,963
	256.20	41.60	82,443,488	256.20	41.60	82,443,488
	384.60	123.50	554,096,569	384.60	123.50	554,096,569
	115.00	2.00	20,102,490	115.00	2.00	20,102,490
	0.00	0.00		0.00	0.00	
	416.20	278.80	236,889,639	416.20	278.80	236,889,639
GRAND TOTAL APPROPRIATIONS	46,781.08	3,563.05	16,753,577,848	46,781.08	3,563.05	16,753,577,848
TOTAL CHANGES	1,020.51	(22.68)	2,981,663,720	932.51	(12.18)	1,272,096,815
	(14.50)	27.00	155,162,015	(33.50)	27.00	208,779,749
	(94.22)	(26.37)	193,790,287	(97.22)	(31.37)	221,234,383
		(3.00)	(883,169)		(3.00)	(883,169)
	1.00		(286,019,268)	1.00		(338,752,154)
	91.00	4.00	6,547,289	7.40	(6.50)	8,999,572
	19.00	0.00	2,072,997	11.00	0.00	101,511
	1.00	(2.00)	575,335	1.00	(2.00)	1,113,798
	22.46	(18.50)	33,947,702	22.06	(20.00)	25,543,479
GRAND TOTAL CHANGES	1,046.25	(41.55)	3,086,856,908	844.25	(48.05)	1,398,233,984
GRAND TOTAL BUDGET	36,836.10	2,624.87	11,652,494,699	36,748.10	2,635.37	9,942,927,794
	7,258.33	117.25	3,557,863,510	7,239.33	117.25	3,611,481,244
	2,336.44	339.98	3,216,105,643	2,333.44	334.98	3,243,549,739
	0.00	0.00	903,067	0.00	0.00	903,067
	0.00	0.00	54,633	0.00	0.00	54,633
	91.00	10.00	476,337,695	91.00	10.00	423,604,809
	347.20	45.60	88,990,777	263.60	35.10	91,443,060
	403.60	123.50	556,169,566	395.60	123.50	554,198,080
	116.00	0.00	20,677,825	116.00	0.00	21,216,288
	0.00	0.00		0.00	0.00	
	438.66	260.30	270,837,341	438.26	258.80	262,433,118
GRAND TOTAL BUDGET	47,827.33	3,521.50	19,840,434,756	47,625.33	3,515.00	18,151,811,832