

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	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
	BASE APPROPRIATIONS	9.00	0.00	6,338,883	9.00	0.00	6,364,438

- 1

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.

TOTAL BUDGET CHANGES

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	8,625,407 A	68.00	0.00	6,246,207 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
	BASE APPROPRIATIONS	114.00	2.00	18,641,110	114.00	2.00	16,465,827

- 1

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	68.00	0.00	8,625,407 A	68.00	0.00	6,246,207 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	4,536,462 B	32.32	0.00	4,739,711 B
	BASE APPROPRIATIONS	32.32	0.00	4,536,462	32.32	0.00	4,739,711

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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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).

 FROM ANIMAL QUARANTINE SPECIAL FUND:

733,076 B

DETAIL OF GOVERNOR'S REQUEST:
 ANIMAL INFORMATION SYSTEM IMPROVEMENTS (FY25:
 700,000)
 SEDAN, COMPACT (FY25: 33,076)

\$733,076 NON-RECURRING.

TOTAL BUDGET CHANGES

733,076 B

BUDGET TOTALS

32.32	0.00	4,536,462 B	32.32	0.00	5,472,787 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
		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
	BASE APPROPRIATIONS	22.68	3.00	2,763,673	22.68	3.00	2,822,595

- 1

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.

TOTAL BUDGET CHANGES

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 #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	6,746,432 A	19.00	0.00	1,793,732 A
		13.50	0.00	2,821,971 B	13.50	0.00	2,836,320 B
		7.50	0.00	1,334,766 W	7.50	0.00	1,361,087 W
	BASE APPROPRIATIONS	40.00	0.00	10,903,169	40.00	0.00	5,991,139

- 1

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	19.00	0.00	6,746,432 A	19.00	0.00	1,793,732 A
	13.50	0.00	2,821,971 B	13.50	0.00	2,836,320 B
	7.50	0.00	1,334,766 W	7.50	0.00	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	1,523,734 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
	BASE APPROPRIATIONS	21.00	6.50	2,838,104	21.00	6.50	2,891,270

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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.

60-001 SUPPLEMENTAL REQUEST: (2.00) A
 REDUCE POSITIONS FOR QUALITY AND PRICE ASSURANCE
 (AGR151/BB).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM AGRICULTURAL COMMODITIES MARKETING
 SPECIALIST V SR24 (#122961; FY25: -1.00)
 (1) PERM OFFICE ASSISTANT III SR08 (#122895; FY25: -1.00)

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND CONVERT POSITIONS AND FUNDS FROM TEMPORARY TO PERMANENT FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** FROM CERTIFICATION SERVICES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL COMMODITIES AID I (#102632; FY25: - 0.50W/0.50A; -20,904W/20,904A) (1) AGRICULTURAL COMMODITIES AID II (#111621; FY25: - 1.00W/1.00A; -45,216W/45,216A) (5) AGRICULTURAL COMMODITIES AID I (#111627, #111629, #111630, #111633, #111635; FY25: -1.00W/1.00A EACH; - 41,808W/41,808A EACH) FRINGE BENEFITS (FY25: -144,991W)				6.50		275,160 A
						(6.50)	(420,151) W
	TOTAL BUDGET CHANGES				4.50		275,160 A
						(6.50)	(420,151) W
	BUDGET TOTALS	20.00	0.00	1,523,734 A	24.50	0.00	1,834,959 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	0.00	127,848 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	969,259 A	7.00	0.00	977,419 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,094,259	7.00	0.00	1,102,419

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	0.00	969,259 A	7.00	0.00	977,419 A
	0.00	0.00	125,000 B	0.00	0.00	125,000 B

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
	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,020,779 A	11.00	0.00	1,059,294 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.75	0.00	2,051,568 N	0.75	0.00	2,051,568 N
		1.25	0.00	5,289,219 P	1.25	0.00	5,289,219 P
	BASE APPROPRIATIONS	13.00	0.00	8,376,566	13.00	0.00	8,415,081

- 1

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

100-001 SUPPLEMENTAL REQUEST: 720,000 A
 ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND
 MARKETING (AGR171/BE).

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

\$720,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						720,000 A
	BUDGET TOTALS	11.00	0.00	1,020,779 A	11.00	0.00	1,779,294 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.75	0.00	2,051,568 N	0.75	0.00	2,051,568 N
		1.25	0.00	5,289,219 P	1.25	0.00	5,289,219 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
		31.00	0.00	3,974,146 A	31.00	0.00	3,900,497 A
		1.00	0.00	34,278 T	1.00	0.00	71,016 T
	BASE APPROPRIATIONS	32.00	0.00	4,008,424	32.00	0.00	3,971,513

- 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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY25: -1.00; -71,016)

(1.00) (71,016) T

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV SR13 (#121309; FY25: 45,216)						45,216 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DA BUX PROGRAM (FY25: 1,000,000)						1,000,000 A
TOTAL BUDGET CHANGES							1,045,216 A
							(71,016) T
BUDGET TOTALS		31.00	0.00	3,974,146 A	31.00	0.00	4,945,713 A
		1.00	0.00	34,278 T	0.00	0.00	T

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
		10.00	0.00	697,180 A	10.00	0.00	717,480 A
	BASE APPROPRIATIONS	10.00	0.00	697,180	10.00	0.00	717,480

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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.

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA). 52,500 A

 DETAIL OF GOVERNOR'S REQUEST:
 COMPUTER SOFTWARE INSTALLATION AND TRAINING (FY25: 27,500)
 COMPUTER SOFTWARE ANNUAL LICENSES AND SUPPORT (FY25: 25,000)
 \$27,500 NON-RECURRING.

TOTAL BUDGET CHANGES 52,500 A

BUDGET TOTALS 10.00 0.00 697,180 A 10.00 0.00 769,980 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
		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
	BASE APPROPRIATIONS	27.00	3.00	4,271,823	27.00	3.00	4,159,155

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

TOTAL BUDGET CHANGES

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

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	204.68	0.00	27,151,916	A	204.68	0.00	20,005,346	A
	92.82	0.00	16,502,957	B	92.82	0.00	16,924,472	B
	0.75	0.00	2,151,568	N	0.75	0.00	2,151,568	N
	1.00	0.00	847,240	T	1.00	0.00	883,978	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	8.50	10,744,555	W	25.50	8.50	10,603,847	W
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
TOTAL DEPARTMENT APPROPRIATIONS	328.00	14.50	64,469,653		328.00	14.50	57,640,628	
DEPARTMENT BUDGET CHANGES				A	4.50		2,092,876	A
				B			733,076	B
				T	(1.00)		(71,016)	T
				W		(6.50)	(420,151)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		3.50	(6.50)	2,334,785	
DEPARTMENT TOTAL BUDGET	204.68	0.00	27,151,916	A	209.18	0.00	22,098,222	A
	92.82	0.00	16,502,957	B	92.82	0.00	17,657,548	B
	0.75	0.00	2,151,568	N	0.75	0.00	2,151,568	N
	1.00	0.00	847,240	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	8.50	10,744,555	W	25.50	2.00	10,183,696	W
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
TOTAL DEPARTMENT BUDGET	328.00	14.50	64,469,653		331.50	8.00	59,975,413	

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		
		16.00	0.00	2,383,836	A	16.00	0.00	1,906,869	A
	BASE APPROPRIATIONS	16.00	0.00	2,383,836		16.00	0.00	1,906,869	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - TIME AND LEAVE (FY25: 600,000) SERVICES ON A FEE BASIS - DATAMART (FY25: 75,000) PROFESSIONAL SERVICES CONSULTATION (FY25: 150,000) ENTERPRISE FINANCIAL SYSTEM PROJECT SUPPORT (FY25: 825,000)							1,650,000	A
	TOTAL BUDGET CHANGES							1,650,000	A
	BUDGET TOTALS	16.00	0.00	2,383,836	A	16.00	0.00	3,556,869	A

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	1,591,459 A	18.00	0.00	1,624,096 A
	BASE APPROPRIATIONS	18.00	0.00	1,591,459	18.00	0.00	1,624,096

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	0.00	1,591,459 A	18.00	0.00	1,624,096 A
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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	1,199,770	A	13.00	0.00	1,232,505	A
	BASE APPROPRIATIONS	13.00	0.00	1,199,770		13.00	0.00	1,232,505	

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

100-001 SUPPLEMENTAL REQUEST: 150,000 A
ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

DETAIL OF GOVERNOR'S REQUEST:
PROFESSIONAL SERVICES CONSULTATION (FY25: 150,000)

TOTAL BUDGET CHANGES 150,000 A

BUDGET TOTALS	13.00	0.00	1,199,770	A	13.00	0.00	1,382,505	A
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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	992,642 A	7.00	3.00	1,017,713 A
	BASE APPROPRIATIONS	7.00	3.00	992,642	7.00	3.00	1,017,713

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	3.00	992,642 A	7.00	3.00	1,017,713 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
		10.50	0.00	1,234,122 A	10.50	0.00	1,258,905 A
	BASE APPROPRIATIONS	10.50	0.00	1,234,122	10.50	0.00	1,258,905

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.50	0.00	1,234,122 A	10.50	0.00	1,258,905 A
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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
		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
	BASE APPROPRIATIONS	21.00	0.00	1,981,370	21.00	0.00	2,093,918

- 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.

TOTAL BUDGET CHANGES

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
		133.00	13.00	45,233,054 A	133.00	13.00	43,330,178 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
	BASE APPROPRIATIONS	178.00	14.00	54,097,928	178.00	14.00	52,221,006

- 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.

20-001 SUPPLEMENTAL REQUEST: (1.00) (15,000) A
 TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM SECRETARY II SR14 (#43025; FY25: -1.00; -15,000)

SEE AGS131 SEQ. NO. 20-002.
 SEE AGS131 SEQ. NO. 20-003.
 SEE AGS131 SEQ. NO. 20-004.
 SEE AGS131 SEQ. NO. 20-005.
 SEE AGS131 SEQ. NO. 20-006.
 SEE AGS131 SEQ. NO. 20-007.
 SEE AGS131 SEQ. NO. 20-008.

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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14785; FY25: -1.00; -101,064) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44235; FY25: -1.00; -71,016) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.				(2.00)		(172,080) 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
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27571; FY25: -1.00; -59,508) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#45590; FY25: -1.00; -81,744) (1) PERM DATA CENTER TECHNICIAN (#120510; FY25: -1.00; -41,388) (1) PERM DATA CENTER TECHNICIAN (#12378; FY25: -1.00; -41,172) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.				(4.00)		(223,812) 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
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -80,183) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.						(80,183) 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
20-005	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -72,684) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-004. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.						(72,684) 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
20-006	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RISK MITIGATION MANAGER (#95001M; FY25: 1.00; 118,000) (1) PERM RISK MITIGATION LEAD (#95002M; FY25: 1.00; 98,000) (1) PERM RISK MITIGATION ANALYST (#95003M; FY25: 1.00; 79,000) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-007. SEE AGS131 SEQ. NO. 20-008.				3.00		295,000 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
20-007	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HELP DESK MANAGER (#95004M; FY25: 1.00; 69,000) (1) PERM HELP DESK SPECIALIST (#95005M; FY25: 1.00; 56,759) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-008.				2.00		125,759 A
20-008	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM ADMINISTRATION (AGS131/EA), SYSTEM SERVICES (AGS131/EB), PRODUCTION SERVICES (AGS131/EC), CLIENT SERVICES (AGS131/EE), AND RADIO SYSTEMS SERVICES (AGS131/EF) TO TECHNOLOGY SUPPORT SERVICES (AGS131/ED) AND NETWORK SYSTEMS SERVICES (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATION SECURITY MANAGER (#95007M; FY25: 1.00; 143,000) SEE AGS131 SEQ. NO. 20-001. SEE AGS131 SEQ. NO. 20-002. SEE AGS131 SEQ. NO. 20-003. SEE AGS131 SEQ. NO. 20-005. SEE AGS131 SEQ. NO. 20-006. SEE AGS131 SEQ. NO. 20-007.				1.00		143,000 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
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15775; FY25: -1.00)				(1.00)		A
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39816; FY25: -1.00)				(1.00)		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
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TIME & ATTENDANCE MANAGER (#122996; FY25: 1.00) (2) TIME & ATTENDANCE ANALYST (#122997, #122998; FY25: 1.00 EACH)				3.00	(3.00)	A
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII MODERNIZATION FUNCTIONAL MANAGER (#122201; FY25: 1.00) (1) HAWAII MODERNIZATION PROJECT MANAGER (#122204; FY25: 1.00) (1) TRAINING LEAD (#122240; FY25: 1.00) (1) ORGANIZATIONAL CHANGE COORDINATOR (#122312; FY25: 1.00) (2) BUSINESS ANALYST (#122337, #122338; FY25: 1.00 EACH) (1) ENTER PEOPLESOFT SECURITY ADMINISTRATOR (#122436; FY25: 1.00) (1) HAWAII MODERNIZATION PROGRAM MANAGER (#122457; FY25: 1.00)				8.00	(8.00)	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
82-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) HELP DESK SPECIALIST (#120864; FY25: 1.00) (1) NETWORK ADMINISTRATOR (#120865; FY25: 1.00)				2.00	(2.00)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER (FY25: 275,000)						275,000 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER RENTAL OF LAND/BUILDING (FY25: 200,000) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY25: 270,000) \$270,000 NON-RECURRING.						470,000 A
	TOTAL BUDGET CHANGES				10.00	(13.00)	745,000 A
	BUDGET TOTALS	133.00	13.00	45,233,054 A	143.00	0.00	44,075,178 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	26,987,995 A	0.00	0.00	9,987,995 A
		5.00	0.00	25,671,478 W	5.00	0.00	25,697,250 W
	BASE APPROPRIATIONS	5.00	0.00	52,659,473	5.00	0.00	35,685,245

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE RISK MANAGEMENT AND
INSURANCE ADMINISTRATION (AGS203/AD).

FROM STATE RISK MANAGEMENT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
INSURANCE COSTS (FY25: 200,000,000)

200,000,000 W

TOTAL BUDGET CHANGES

							200,000,000 W
BUDGET TOTALS		0.00	0.00	26,987,995 A	0.00	0.00	9,987,995 A
		5.00	0.00	25,671,478 W	5.00	0.00	225,697,250 W

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	10.00	0.00	1,153,010	10.00	0.00	1,191,360

- 1

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

TOTAL BUDGET CHANGES

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	0.00	14,330,669 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
	BASE APPROPRIATIONS	91.00	0.00	18,330,669	91.00	0.00	11,667,395

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).						15,783 A
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; FY25: 15,783)						

TOTAL BUDGET CHANGES 15,783 A

BUDGET TOTALS	91.00	0.00	14,330,669 A	91.00	0.00	7,683,178 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	5,061,435	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
	BASE APPROPRIATIONS	8.00	0.00	10,561,435		8.00	0.00	11,073,123	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	0.00	5,061,435	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 #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	125.00	1.00	25,791,436	125.00	1.00	24,917,590

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1,000,000 A
 ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES
 (AGS231/FA).

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

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 134,322)						134,322 A

TOTAL BUDGET CHANGES 1,134,322 A

	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS	125.00	1.00	24,092,352 A	125.00	1.00	24,352,828 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		
		31.00	0.00	2,728,086	A	31.00	0.00	2,619,182	A
	BASE APPROPRIATIONS	31.00	0.00	2,728,086		31.00	0.00	2,619,182	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1.00 92,320 A
ADD POSITION AND FUNDS FOR CENTRAL SERVICES -
GROUNDS MAINTENANCE (AGS232/FF).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM GROUNDSKEEPER I BC02 (#95019M; FY25: 1.00;
25,320)
GROUNDS MAINTENANCE EQUIPMENT (FY25: 2,000)
TRUCKS, TRAILERS & TRACTORS EV HYBRID (FY25: 65,000)

\$67,000 NON-RECURRING.

TOTAL BUDGET CHANGES 1.00 92,320 A

BUDGET TOTALS 31.00 0.00 2,728,086 A 32.00 0.00 2,711,502 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		
		33.00	0.00	4,091,600	A	33.00	0.00	3,686,525	A
	BASE APPROPRIATIONS	33.00	0.00	4,091,600		33.00	0.00	3,686,525	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	33.00	0.00	4,091,600	A	33.00	0.00	3,686,525	A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	1.00	2,286,888	A	25.00	1.00	2,313,491	A
	BASE APPROPRIATIONS	25.00	1.00	2,286,888		25.00	1.00	2,313,491	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.00	1.00	2,286,888	A	25.00	1.00	2,313,491	A
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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	1,915,830	W	5.00	0.00	1,934,772	W
	BASE APPROPRIATIONS	5.00	0.00	1,915,830		5.00	0.00	1,934,772	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	0.00	1,915,830	W	5.00	0.00	1,934,772	W
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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	3,456,146	W	13.00	0.00	3,538,148	W
	BASE APPROPRIATIONS	13.00	0.00	3,456,146		13.00	0.00	3,538,148	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

13.00	0.00	3,456,146	W	13.00	0.00	3,538,148	W
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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	4,446,696	W	27.00	0.00	4,560,184	W
	BASE APPROPRIATIONS	27.00	0.00	4,446,696		27.00	0.00	4,560,184	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

27.00	0.00	4,446,696	W	27.00	0.00	4,560,184	W
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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
		75.00	0.00	6,341,209 A	75.00	0.00	6,606,171 A
		10.00	0.00	2,165,204 U	10.00	0.00	2,206,640 U
	BASE APPROPRIATIONS	85.00	0.00	8,506,413	85.00	0.00	8,812,811

- 1

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

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	
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII (AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII (AGS807/FO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PAINTER I BC09 (#95018M; FY25: 1.00A; 33,948A) (1) PERM CARPENTER I BC09 (#21134; FY25: -1.00A; -67,896A) (2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: -1.00A EACH; -78,792A EACH) (1) PERM CARPENTER II WS09 (#21139; FY25: -1.00U; -72,048U) (1) PERM CARPENTER I BC09 (#21141; FY25: -1.00A; -67,896A) (1) PERM PAINTER II WS09 (#21146; FY25: -1.00A; -72,048A) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: -1.00A; -67,896A) (1) PERM PAINTER I BC09 (#21150; FY25: -1.00A; -67,896A) (2) PERM CARPENTER I BC09 (#21168, #21170; FY25: -1.00A EACH; -67,896A EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: -1.00A; -67,896A) (1) PERM PLUMBER I BC10 (#120631; FY25: -1.00A; -70,476A) (1) PERM ENGINEER V SR26 (#121629; FY25: -1.00A; -83,064A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: -1.00U; -70,476U) (1) PERM PLUMBER I BC10 (#122168; FY25: -1.00U; -70,476U) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: -2,250A) JANITORIAL SUPPLIES (FY25: -675A) MOTOR VEHICLE GAS & OIL (FY25: -31,500A) SAFETY SUPPLIES (FY25: -1,575A) BUILDING & CONSTRUCTION MATERIALS (FY25: -18,000A) MOTOR VEHICLE SUPPLIES & PARTS (FY25: -900A) OFFICE SUPPLIES (FY25: -540A) OTHER SUPPLIES (FY25: -450A) DUES & SUBSCRIPTIONS (FY25: -90A) FREIGHT & DELIVERY CHARGES (FY25: -450A) POSTAGE (FY25: -1,800A)				(11.00)		(1,067,980)	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
	TELEPHONE & TELEGRAPH (FY25: -8,550A)						
	TRANSPORTATION, INTRASTATE (FY25: -450A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: -90A)						
	HIRE OF PASSENGER CARS (FY25: -90A)						
	ELECTRICITY (FY25: -6,300A)						
	WATER (FY25: -900A)						
	OTHER UTILITIES (FY25: -450A)						
	RENTAL OF LAND & BUILDING (FY25: -486A)						
	RENTAL OF EQUIPMENT (FY25: -6,750A)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: -1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: -9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: -9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: -1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: -21,507A)						
	WORKER'S COMPENSATION PAYMENTS (FY25: -2,250A)						
	SERVICES ON A FEE BASIS (FY25: -4,500A)						
	OTHER CURRENT EXPENSES (FY25: -450A/-200,250)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: -7,785A)						
	TRUCKS (FY25: -103,816A)						
	SEE AGS807 SEQ. NO. 20-002.						
					(3.00)		(413,250) 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	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - EAST HAWAII (AGS807/FP) SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - WEST HAWAII (AGS807/FO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18 (#95013M; FY25: 1.00A; 26,970A) (1) PERM ACCOUNT CLERK III SR11 (#95014M; FY25: 1.00A; 20,904A) (1) PERM OFFICE ASSISTANT III SR08 (#95014M; FY25: 1.00A; 18,936A) (1) PERM CARPENTER II WS09 (#95016M; FY25: 1.00A; 36,024A) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#95017M; FY25: 1.00A; 33,948A) (1) PERM CARPENTER I BC09 (#21134; FY25: 1.00A; 67,896A) (2) PERM BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 (#21135, #21138; FY25: 1.00A EACH; 78,792A EACH) (1) PERM CARPENTER II WS09 (#21139; FY25: 1.00U; 72,048U) (1) PERM CARPENTER I BC09 (#21141; FY25: 1.00A; 67,896A) (1) PERM PAINTER II WS09 (#21146; FY25: 1.00A; 72,048A) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#21149; FY25: 1.00A; 67,896A) (1) PERM PAINTER I BC09 (#21150; FY25: 1.00A; 67,896A) (2) PERM CARPENTER I BC09 (#21168, #21170; FY25: 1.00A EACH; 67,896A EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#47583; FY25: 1.00A; 67,896A) (1) PERM PLUMBER I BC10 (#120631; FY25: 1.00A; 70,476A) (1) PERM ENGINEER V SR26 (#121629; FY25: 1.00A; 83,064A) (1) PERM ELECTRICIAN I BC10 (#122166; FY25: 1.00U; 70,476U) (1) PERM PLUMBER I BC10 (#122168; FY25: 1.00U; 70,476U) FUEL & OIL LUBRICANTS - OTHER THAN MOTOR VEHICLES (FY25: 2,250A) JANITORIAL SUPPLIES (FY25: 675A) MOTOR VEHICLE GAS & OIL (FY25: 31,500A) SAFETY SUPPLIES (FY25: 1,575A)				17.00		1,248,710	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
	BUILDING & CONSTRUCTION MATERIALS (FY25: 18,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY25: 900A)						
	OFFICE SUPPLIES (FY25: 540A)						
	OTHER SUPPLIES (FY25: 450A)						
	DUES & SUBSCRIPTIONS (FY25: 90A)						
	FREIGHT & DELIVERY CHARGES (FY25: 450A)						
	POSTAGE (FY25: 1,800A)						
	TELEPHONE & TELEGRAPH (FY25: 8,550A)						
	TRANSPORTATION, INTRASTATE (FY25: 450A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY25: 90A)						
	HIRE OF PASSENGER CARS (FY25: 90A)						
	ELECTRICITY (FY25: 6,300A)						
	WATER (FY25: 900A)						
	OTHER UTILITIES (FY25: 450A)						
	RENTAL OF LAND & BUILDING (FY25: 486A)						
	RENTAL OF EQUIPMENT (FY25: 6,750A)						
	REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY25: 1,800A)						
	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES - ROUTINE MAINTENANCE (FY25: 9,000A)						
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY & EQUIPMENT (FY25: 9,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 1,080A)						
	OTHER REPAIRS & MAINTENANCE (FY25: 21,507A)						
	WORKER'S COMPENSATION PAYMENTS (FY25: 2,250A)						
	SERVICES ON A FEE BASIS (FY25: 4,500A)						
	OTHER CURRENT EXPENSES (FY25: 450A/200,250U)						
	CONSTRUCTION & REPAIR EQUIPMENT (FY25: 7,785A)						
	COMPUTERS (FY25: 10,000A)						
	TRUCKS (FY25: 103,816A)						
	\$10,000 NON-RECURRING.						
	SEE AGS807 SEQ. NO. 20-001.						
					3.00		413,250 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				6.00		180,730 A
	BUDGET TOTALS	75.00	0.00	6,341,209 A	81.00	0.00	6,786,901 A
		10.00	0.00	2,165,204 U	10.00	0.00	2,206,640 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	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
	BASE APPROPRIATIONS	5.00	0.00	1,663,265	5.00	0.00	1,686,046

- 1

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.

TOTAL BUDGET CHANGES

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	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
	BASE APPROPRIATIONS	17.00	4.00	6,268,970	17.00	4.00	2,570,455

- 1

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

TOTAL BUDGET CHANGES

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	10,330,534 A	1.50	0.00	10,333,356 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
	BASE APPROPRIATIONS	23.00	1.00	16,881,832	23.00	1.00	16,926,072

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	0.00	10,330,534 A	1.50	0.00	10,333,356 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
	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	2.00	11,014,447	B	0.00	2.00	11,022,491	B
	BASE APPROPRIATIONS	0.00	2.00	11,014,447		0.00	2.00	11,022,491	

- 1

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

80-001 SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT
FOR ENHANCED 911 BOARD (AGS891/PA).

FROM WIRELESS ENHANCED 911 SPECIAL FUND:

2.00 (2.00) B

DETAIL OF GOVERNOR'S REQUEST:
(1) EXECUTIVE DIRECTOR (#121758; FY25: 1.00)
(1) ADMINISTRATIVE SERVICES ASSISTANT SR22C (#121793;
FY25: 1.00)

TOTAL BUDGET CHANGES

2.00 (2.00) B

BUDGET TOTALS

0.00 2.00 11,014,447 B 2.00 0.00 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	4,495,615 A	41.00	1.00	4,656,338 A
		1.00	0.00	88,394 U	1.00	0.00	89,505 U
	BASE APPROPRIATIONS	42.00	1.00	4,584,009	42.00	1.00	4,745,843

- 1

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

20-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM PERSONNEL OFFICE (AGS901/AC) TO COMPTROLLER'S OFFICE (AGS901/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN RESOURCES SPECIALIST I SR16 (#46733;
 FY25: -1.00; -52,956)
 FRINGE BENEFITS, OVERTIME (FY25: -36,549)

SEE AGS901 SEQ. NO. 20-002.

(1.00) (89,505) 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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM PERSONNEL OFFICE (AGS901/AC) TO COMPTROLLER'S OFFICE (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER SR24 (#46733; FY25: 1.00; 71,016) OVERTIME (FY25: 5,000) OTHER PERSONAL SERVICES (FY25: -89,505) SUBSCRIPTIONS (FY25: 3,000) TRAINING (FY25: 2,000) TRANSPORTATION/SUBSISTENCE - INTRASTATE (FY25: 4,000) OTHER CURRENT EXPENSES (FY25: 4,489) SEE AGS901 SEQ. NO. 20-001.				1.00		A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT SR13 (#124821; FY25: 21,174)						21,174 A

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
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#95011M; FY25: 1.00; 65,052) (1) PERM SECRETARY III SR16 (#95012M; FY25: 1.00; 25,440) COMPUTERS (FY25: 4,000) \$4,000 NON-RECURRING.				2.00		94,492 A
	TOTAL BUDGET CHANGES				3.00		115,666 A
					(1.00)		(89,505) U
	BUDGET TOTALS	41.00	1.00	4,495,615 A	44.00	1.00	4,772,004 A
		1.00	0.00	88,394 U	0.00	0.00	U

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	677.50	22.00	162,509,241	677.50	22.00	132,626,685
	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
	44.00	0.00	16,050,266	44.00	0.00	16,092,813
	50.00	0.00	39,490,150	50.00	0.00	39,730,354
TOTAL DEPARTMENT APPROPRIATIONS	808.50	27.00	239,821,332	808.50	27.00	210,305,745
DEPARTMENT BUDGET CHANGES				20.00	(13.00)	4,083,821
				2.00	(2.00)	
				(1.00)		(89,505)
						200,000,000
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	21.00	(15.00)	203,994,316
DEPARTMENT TOTAL BUDGET	677.50	22.00	162,509,241	697.50	9.00	136,710,506
	32.00	3.00	19,752,774	34.00	1.00	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
	44.00	0.00	16,050,266	43.00	0.00	16,003,308
	50.00	0.00	39,490,150	50.00	0.00	239,730,354
TOTAL DEPARTMENT BUDGET	808.50	27.00	239,821,332	829.50	12.00	414,300,061

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		
		299.74	18.17	39,349,513	A	296.74	18.17	37,510,555	A
		31.40	1.00	5,270,492	B	29.40	1.00	5,401,844	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	29.60	19,477,004	U	114.60	19.10	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
	BASE APPROPRIATIONS	480.28	57.50	87,889,430		471.28	46.50	86,412,578	

- 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.

20-001 SUPPLEMENTAL REQUEST: (2.00) (163,248) A

TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB).

 DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ADMINISTRATOR (#124371; FY25: -1.00; -120,000)
- (1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: -1.00; -40,248)
- OFFICE SUPPLIES (FY25: -3,000)

SEE ATG100 SEQ. NO. 20-002.

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	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM HAWAII CORRECTIONAL SYSTEM OVERSIGHT COMMISSION (ATG100/EC) TO LAW ENFORCEMENT STANDARDS BOARD (ATG100/EB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#124371; FY25: 1.00; 120,000) (1) PERM OFFICE ASSISTANT SR10 (#124372; FY25: 1.00; 40,248) OFFICE SUPPLIES (FY25: 3,000) SEE ATG100 SEQ. NO. 20-001.				2.00		163,248 A
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#43214; FY25: -1.00) SEE ATG100 SEQ. NO. 21-002.						(1.00) 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	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM COLLECTIONS UNIT (ATG100/CU) TO LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#43214; FY25: 1.00) SEE ATG100 SEQ. NO. 21-001.				1.00	U
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS AND PLANNING CHIEF (#101824; FY25: - 0.19N/0.19A; -16,870N) (1) TEMP GRANTS AND PLANNING CHIEF (#122087; FY25: - 0.31N/0.31A; -27,970N) FRINGE BENEFITS (FY25: -28,900N)				0.50	A
					(0.50)	(73,740) N

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
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102661; FY25: - 1.00U/1.00A; -125,004U) FRINGE BENEFITS (FY25: -80,565U)				1.00		A
					(1.00)	(205,569)	U
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF INVESTIGATIVE OFFICER (#999300; FY25: 1.00; 120,900) (1) PERM INVESTIGATOR VI SR26 (#999301; FY25: 1.00; 76,788) (1) PERM SECRETARY III SR16 (#999302; FY25: 1.00; 50,880)				3.00	248,568	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	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VICTIM WITNESS PROGRAM (FY25: 1,375,015) CAREER CRIMINAL PROSECUTION PROGRAM (FY25: 1,081,735)						2,456,750	A

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OVERSIGHT COORDINATOR (#124094; FY25: 1.00; 179,436) (1) PERM SPECIAL ASSISTANT TO OVERSIGHT COORDINATOR (#124096; FY25: 1.00; 74,880) (1) PERM REENTRY AND DIVERSION OVERSIGHT SPECIALIST (#124095; FY25: 1.00; 86,072) (1) PERM PRISON OVERSIGHT SPECIALIST (#999305; FY25: 1.00; 86,376) INTER-ISLAND CORRECTIONAL FACILITY TRAVEL (FY25: 12,500) MAINLAND CORRECTIONAL FACILITY TRAVEL (FY25: 10,480) MEMBERSHIPS & CONFERENCES (FY25: 7,100) GENERAL OFFICE SUPPLIES (FY25: 500) LAPTOP (FY25: 2,280) LAPTOP BAG (FY25: 30) DOCKING STATION (FY25: 342) KEYBOARD + MOUSE COMBO (FY25: 68) WIDESCREEN MONITOR (FY25: 748) COMPUTER SPEAKERS (FY25: 45) CELL PHONE (FY25: 1,277) \$4,790 NON-RECURRING.			4.00		462,134 A

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				8.00	0.50 (0.50)	3,167,452 A (73,740) N
					(1.00)	0.00	(205,569) U
	BUDGET TOTALS	299.74	18.17	39,349,513 A	304.74	18.67	40,678,007 A
		31.40	1.00	5,270,492 B	29.40	1.00	5,401,844 B
		0.00	5.73	11,715,410 N	0.00	5.23	11,641,670 N
		1.00	0.00	4,040,631 T	1.00	0.00	4,062,466 T
		118.20	29.60	19,477,004 U	113.60	19.10	19,480,327 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
		23.50	0.00	2,208,727 A	23.50	0.00	2,208,727 A
		24.50	0.00	3,851,158 W	24.50	0.00	3,915,042 W
		0.00	0.00	1,204,841 P	0.00	0.00	1,204,841 P
	BASE APPROPRIATIONS	48.00	0.00	7,264,726	48.00	0.00	7,328,610

- 1

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.

20-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION FROM CRIMINAL IDENTIFICATION
 (ATG231/BA) TO CRIMINAL IDENTIFICATION (ATG231/BC).

 FROM CRIMINAL HISTORY RECORD IMPROVEMENT
 REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; FY25: -
 1.00)

SEE ATG231 SEQ. NO. 20-002.

(1.00)

W

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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO CRIMINAL IDENTIFICATION (ATG231/BC). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99998N; FY25: 1.00) SEE ATG231 SEQ. NO. 20-001.						
					1.00		W

TOTAL BUDGET CHANGES

BUDGET TOTALS	23.50	0.00	2,208,727	A	23.50	0.00	2,208,727	A
	24.50	0.00	3,851,158	W	24.50	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
		69.70	0.34	7,209,246 A	69.70	0.34	5,429,876 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		135.30	0.66	20,353,165 P	135.30	0.66	16,906,088 P
	BASE APPROPRIATIONS	205.00	1.00	29,793,635	205.00	1.00	24,567,188

- 1

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.

20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA).				(0.34)		(11,260) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38060; FY25: -0.34A/-0.66A; -11,260A)						
	SEE ATG500 SEQ. NO. 20-002.				(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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM HILO CHILD SUPPORT ENFORCEMENT AGENCY (ATG100/GF) TO CHILD SUPPORT ENFORCEMENT (ATG100/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99997N; FY25: 0.34A/0.66P; 11,260A) SEE ATG500 SEQ. NO. 20-001.				0.34		11,260 A
					0.66		P

TOTAL BUDGET CHANGES

BUDGET TOTALS	69.70	0.34	7,209,246	A	69.70	0.34	5,429,876	A
	0.00	0.00	2,231,224	T	0.00	0.00	2,231,224	T
	135.30	0.66	20,353,165	P	135.30	0.66	16,906,088	P

Department: ATG

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	392.94	18.51	48,767,486	A	389.94	18.51	45,149,158	A
	31.40	1.00	5,270,492	B	29.40	1.00	5,401,844	B
	0.00	5.73	11,715,410	N	0.00	5.73	11,715,410	N
	1.00	0.00	6,271,855	T	1.00	0.00	6,293,690	T
	118.20	29.60	19,477,004	U	114.60	19.10	19,685,896	U
	30.10	2.00	7,331,950	W	30.10	2.00	7,424,834	W
	159.64	1.66	26,113,594	P	159.24	1.16	22,637,544	P
TOTAL DEPARTMENT APPROPRIATIONS	733.28	58.50	124,947,791		724.28	47.50	118,308,376	
DEPARTMENT BUDGET CHANGES				A	8.00	0.50	3,167,452	A
				N		(0.50)	(73,740)	N
				U	(1.00)	0.00	(205,569)	U
					0.00			
					0.00			
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		7.00	0.00	2,888,143	
DEPARTMENT TOTAL BUDGET	392.94	18.51	48,767,486	A	397.94	19.01	48,316,610	A
	31.40	1.00	5,270,492	B	29.40	1.00	5,401,844	B
	0.00	5.73	11,715,410	N	0.00	5.23	11,641,670	N
	1.00	0.00	6,271,855	T	1.00	0.00	6,293,690	T
	118.20	29.60	19,477,004	U	113.60	19.10	19,480,327	U
	30.10	2.00	7,331,950	W	30.10	2.00	7,424,834	W
	159.64	1.66	26,113,594	P	159.24	1.16	22,637,544	P
TOTAL DEPARTMENT BUDGET	733.28	58.50	124,947,791		731.28	47.50	121,196,519	

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	9,076,255 A	10.00	1.00	2,571,940 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
	BASE APPROPRIATIONS	10.00	1.00	11,599,100	10.00	1.00	5,095,391

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	1.00	9,076,255 A	10.00	1.00	2,571,940 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	
		0.00	0.00	500,000	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00	500,000		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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	500,000	A	0.00	0.00	A
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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
		14.00	1.00	1,736,865 A	14.00	1.00	1,774,007 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
	BASE APPROPRIATIONS	14.00	1.00	2,516,865	14.00	1.00	2,554,007

- 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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION
(BED105/CI).

FROM CREATIVE INDUSTRIES DIVISION SPECIAL FUND:

475,000 B

DETAIL OF GOVERNOR'S REQUEST:
STRATEGIC PLANNING (FY25: 90,000)
COUNTY OFFICE OF ECONOMIC DEVELOPMENT
COLLABORATIONS (FY25: 150,000)
MATERIALS, COLLATERAL (FY25: 10,000)
CREATIVE WORKFORCE HUB WITH INTEGRATED STATE AND
COUNTY FILM PERMITTING SYSTEM (FY25: 200,000)
ANNUAL HOSTING, SOFTWARE UPGRADES (FY25: 25,000)

\$290,000 NON-RECURRING.

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		
TOTAL BUDGET CHANGES							475,000	B	
BUDGET TOTALS		14.00	1.00	1,736,865	A	14.00	1.00	1,774,007	A
		0.00	0.00	780,000	B	0.00	0.00	1,255,000	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	2,612,545 B	16.00	0.00	2,671,090 B
	BASE APPROPRIATIONS	16.00	0.00	2,612,545	16.00	0.00	2,671,090

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA).

 FROM FOREIGN TRADE ZONE SPECIAL FUND: 120,000 B

DETAIL OF GOVERNOR'S REQUEST:
 (2) FORKLIFTS (FY25: 60,000 EACH)

\$120,000 NON-RECURRING.

TOTAL BUDGET CHANGES 120,000 B

BUDGET TOTALS 16.00 0.00 2,612,545 B 16.00 0.00 2,791,090 B

Program ID: BED113 TOURISM
 Structure #: 010200000000
 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	
		0.00	0.00	64,000,000	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00	64,000,000		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	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTA PRESIDENT AND CEO (#124306; FY25: 1.00; 271,924) (1) PERM HTA CHIEF ADMINISTRATIVE OFFICER (#124309; FY25: 1.00; 172,382) (1) PERM HTA PUBLIC AFFAIRS OFFICER (#124311; FY25: 1.00; 153,844) (1) PERM HTA EXECUTIVE ASSISTANT AND BOARD LIAISON (#124310; FY25: 1.00; 88,992) (1) PERM HTA CONTRACTS & ADMINISTRATIVE MANAGER (#124325; FY25: 1.00; 64,640) (1) PERM HTA VP OF FINANCE (#124313; FY25: 1.00; 150,835) (1) PERM HTA BUDGET & FISCAL OFFICER (#124327; FY25: 1.00; 107,738) (1) PERM HTA ACCOUNT SPECIALIST (#124329; FY25: 1.00; 65,784) (1) PERM HTA ACCOUNT CLERK III (#125064; FY25: 1.00; 60,000) (1) PERM HTA PROCUREMENT MANAGER (#124326; FY25: 1.00; 86,195) (1) PERM HTA PROCUREMENT SPECIALIST (#124328; FY25: 1.00; 59,046) (1) PERM HTA CHIEF STEWARDSHIP OFFICER (#124308; FY25: 1.00; 175,821) (4) PERM HTA DESTINATION MANAGEMENT MANAGER (#124319, #124321, #124322, #124324; FY25: 1.00 EACH; 76,934 EACH) (1) PERM HTA ADMINISTRATIVE ASSISTANT - DESTINATION MANAGEMENT (#124315; FY25: 1.00; 49,723) (1) PERM HTA CHIEF BRAND OFFICER (#124317; FY25: 1.00; 175,821) (1) PERM HTA SENIOR BRAND MANAGER (#124316; FY25: 1.00; 117,446) (1) PERM HTA SENIOR BRAND MANAGER (#124318; FY25: 1.00; 109,901) (1) PERM HTA BRAND MANAGER (#124320; FY25: 1.00; 76,934) (1) PERM HTA ADMINISTRATIVE ASSISTANT - BRANDING				25.00		60,000,000	A

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
	(#124314; FY25: 1.00; 52,209) (1) PERM HTA DIRECTOR OF PLANNING (#124312; FY25: 1.00; 131,866) (1) PERM HTA PLANNER (#124323; FY25: 1.00; 76,934) (1) PERM HTA ADMINISTRATIVE ASSISTANT (#124330; FY25: 1.00; 62,005) OTHER CURRENT EXPENSES (FY25: 57,382,222)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TOURISM (BED113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONVENTION CENTER OPERATIONS (FY25: 5,545,696) RISK MANAGEMENT OFFICE INSURANCE (FY25: 1,200,000) SALES AND MARKETING (FY25: 1,272,648) REPAIRS AND MAINTENANCE (FY25: 16,981,656) \$11,000,000 NON-RECURRING.						25,000,000 B
	TOTAL BUDGET CHANGES				25.00		60,000,000 A 25,000,000 B
	BUDGET TOTALS	0.00	0.00	64,000,000 A	25.00 0.00	0.00 0.00	60,000,000 A 25,000,000 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	Amt	Perm	Temp	Amt
		1.00	25.00	2,501,930 A	1.00	25.00	2,567,296 A
		0.00	0.00	95,000 B	0.00	0.00	95,000 B
		0.00	2.00	667,124 N	0.00	2.00	1,500,000 N
		0.00	0.00	7,146,250 T	0.00	0.00	7,146,250 T
	BASE APPROPRIATIONS	1.00	27.00	10,410,304	1.00	27.00	11,308,546

- 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 700,000)						700,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; FY25: 97,098)						97,098 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	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						97,098 A 700,000 B
	BUDGET TOTALS	1.00	25.00	2,501,930 A	1.00	25.00	2,664,394 A
		0.00	0.00	95,000 B	0.00	0.00	795,000 B
		0.00	2.00	667,124 N	0.00	2.00	1,500,000 N
		0.00	0.00	7,146,250 T	0.00	0.00	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	5,249,887 A	18.46	5.00	5,735,147 A
		8.04	0.00	864,351 P	8.04	0.00	864,351 P
	BASE APPROPRIATIONS	26.50	5.00	6,114,238	26.50	5.00	6,599,498

- 1

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.46	5.00	5,249,887 A	18.46	5.00	5,735,147 A
	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	0.00	50,000,000 A	0.00	0.00	A
		0.00	5.00	86,018,740 B	0.00	5.00	86,045,573 B
	BASE APPROPRIATIONS	0.00	5.00	136,018,740	0.00	5.00	86,045,573

- 1

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

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		
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PROGRAMS MANAGER (#95003B; FY25: 0.50B/0.50P; 62,500B/62,500P) (1) TEMP FISCAL & COMPLIANCE MANGER (#95004B; FY25: 0.50B/0.50P; 65,000B/65,000P) (1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY25: 0.25B/0.75P; 21,250B/63,750P) FRINGE BENEFITS (FY25: 109,565B/109,565P) RESIDENTIAL & COMMERCIAL LOAN SERVICING (FY25: 37,000B/37,000P) AUDIT (FY25: 41,100B/41,100P) INTRASTATE TRANSPORTATION (FY25: 8,250B/8,250P) INTRASTATE SUBSISTENCE (FY25: 1,800B/1,800P) OUT OF STATE TRANSPORTATION (FY25: 7,500B/7,500P) OUT OF STATE SUBSISTENCE (FY25: 10,000B/10,000P) OUT SERVICE TRAINING/FEES (FY25: 7,500B/7,500P) LEGAL (FY25: 12,500B/12,500P) CAR MILEAGE (FY25: 4,100B/4,100P)					1.25	388,065	B	
						1.75	430,565	P	
	TOTAL BUDGET CHANGES					1.25	388,065	B	
						1.75	430,565	P	
	BUDGET TOTALS	0.00	0.00	50,000,000	A	0.00	0.00	A	
		0.00	5.00	86,018,740	B	0.00	6.25	86,433,638	B
						0.00	1.75	430,565	P

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	4.00	2,994,083	A	26.00	4.00	3,082,898	A
	BASE APPROPRIATIONS	26.00	4.00	2,994,083		26.00	4.00	3,082,898	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	26.00	4.00	2,994,083	A	26.00	4.00	3,082,898	A
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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	
		7.00	5.00	8,624,444	A	7.00	5.00	1,640,822	A
		0.00	0.00	1,604,258	B	0.00	0.00	1,604,258	B
		0.00	0.00	7,017,203	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	7.00	15.00	18,240,119		7.00	15.00	6,256,497	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	5.00	8,624,444	A	7.00	5.00	1,640,822	A
	0.00	0.00	1,604,258	B	0.00	0.00	1,604,258	B
	0.00	0.00	7,017,203	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 #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	4.00	4,621,715 A	25.00	4.00	3,574,888 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
	BASE APPROPRIATIONS	31.00	9.00	9,071,251	31.00	9.00	8,024,424

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL PLANS PROJECT MANAGER (#124200; FY25: 1.00; 59,424) (1) PERM SPECIAL PLANS PROJECT ANALYST (#124251; FY25: 1.00; 41,208) (1) PERM COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY PROJECT ANALYST (#124288; FY25: 1.00; 40,398) PERSONAL SERVICES FOR (1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 41,208)	3.00	182,238	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	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				3.00		182,238 A
	BUDGET TOTALS	25.00	4.00	4,621,715 A	28.00	4.00	3,757,126 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	7,853,284 B	0.00	17.00	7,924,147 B
	BASE APPROPRIATIONS	0.00	17.00	7,853,284	0.00	17.00	7,924,147

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	17.00	7,853,284 B	0.00	17.00	7,924,147 B
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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	78,814,260 A	10.00	1.00	1,214,987 A
		11.00	1.00	2,494,334 B	11.00	1.00	2,550,914 B
	BASE APPROPRIATIONS	21.00	2.00	81,308,594	21.00	2.00	3,765,901

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	1.00	78,814,260 A	10.00	1.00	1,214,987 A
	11.00	1.00	2,494,334 B	11.00	1.00	2,550,914 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	150,000,000	A	0.00	0.00	230,000,000	A
		0.00	0.00	3,100,000	N	0.00	0.00	3,100,000	N
		23.00	45.00	13,533,889	W	23.00	45.00	14,046,265	W
		0.00	0.00	3,000,000	P	0.00	0.00	3,000,000	P
	BASE APPROPRIATIONS	23.00	45.00	169,633,889		23.00	45.00	250,146,265	

- 1

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

20-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT
 (BED160/HD) TO HOUSING FINANCE (BED160/HF).

 DETAIL OF GOVERNOR'S REQUEST:
 INSURANCE (FY25: -34,980)

SEE BED160 SEQ. NO. 20-002.

(34,980) 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	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HD) TO HOUSING FINANCE (BED160/HF). ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (FY25: -34,980) SEE BED160 SEQ. NO. 20-001.					34,980 W
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND (FY25: -180,000,000)					(180,000,000) A

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
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND (FY25: -50,000,000)						(50,000,000) A

TOTAL BUDGET CHANGES (230,000,000) A

BUDGET TOTALS	0.00	0.00	150,000,000	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	13,533,889	W	23.00	45.00	14,046,265	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		
		9.00	0.00	17,360,761	A	9.00	0.00	2,380,359	A
		0.00	6.00	3,793,407	W	0.00	6.00	3,816,133	W
	BASE APPROPRIATIONS	9.00	6.00	21,154,168		9.00	6.00	6,196,492	

- 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.

100-001 SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB).

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM KAUAI PROPERTY MANAGER (#95001B; FY25: 1.00; 35,000)
FRINGE (FY25: 22,558)

1.00 57,558 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
101-001	<p>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB).</p> <p>***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM KAUAI WATER SYSTEM MANAGER (#95002B; FY25: 1.00; 35,000) FRINGE (FY25: 22,558)</p>				1.00		57,558 W
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB).</p> <p>***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY25: 55,000 EACH)</p>						110,000 W
TOTAL BUDGET CHANGES							
					2.00		225,116 W
	BUDGET TOTALS	9.00	0.00	17,360,761 A	9.00	0.00	2,380,359 A
		0.00	6.00	3,793,407 W	2.00	6.00	4,041,249 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
		18.50	1.00	8,672,442 B	18.50	1.00	8,800,771 B
	BASE APPROPRIATIONS	18.50	1.00	8,672,442	18.50	1.00	8,800,771

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA
 STADIUM (BED180/SA).

 FROM STADIUM DEVELOPMENT SPECIAL FUND :

49,500,000 B

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

\$49,500,000 NON-RECURRING.

TOTAL BUDGET CHANGES

49,500,000 B

BUDGET TOTALS

18.50 1.00 8,672,442 B

18.50 1.00 58,300,771 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	120.46	46.00	395,480,200	A	120.46	46.00	254,542,344	A
	45.50	24.00	110,130,603	B	45.50	24.00	110,471,753	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	28,167,344	W	23.00	51.00	23,703,052	W
	8.04	10.00	5,558,565	P	8.04	10.00	5,558,565	P
TOTAL DEPARTMENT APPROPRIATIONS	203.00	138.00	552,699,622		203.00	138.00	408,471,500	
DEPARTMENT BUDGET CHANGES				A	28.00		(169,720,664)	A
				B		1.25	76,183,065	B
				W	2.00		225,116	W
				P		1.75	430,565	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		30.00	3.00	(92,881,918)	
DEPARTMENT TOTAL BUDGET	120.46	46.00	395,480,200	A	148.46	46.00	84,821,680	A
	45.50	24.00	110,130,603	B	45.50	25.25	186,654,818	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	28,167,344	W	25.00	51.00	23,928,168	W
	8.04	10.00	5,558,565	P	8.04	11.75	5,989,130	P
TOTAL DEPARTMENT BUDGET	203.00	138.00	552,699,622		233.00	141.00	315,589,582	

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
		52.00	0.00	745,128,102 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
		0.00	0.00	93,000,000 P	0.00	0.00	93,000,000 P
	BASE APPROPRIATIONS	52.00	0.00	1,215,703,102	52.00	0.00	482,926,873

- 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.

100-001 SUPPLEMENTAL REQUEST: 13,356,628 A
 ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 BROADBAND DEPLOYMENT STATE MATCH (FY25: 13,356,628)

\$13,356,628 NON-RECURRING.

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 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	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: UPGRADE SENIOR MANAGERIAL POSITIONS (FY25: 240,000)					240,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 275,076)					275,076 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		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** FROM MASS TRANSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MASS TRANSIT SPECIAL FUND DISBURSEMENTS (FY25: 49,730,000)						49,730,000 B		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: WILDFIRES RESPONSE AND RECOVERY (FY25: 186,160,000) \$186,160,000 NON-RECURRING.						186,160,000 A		
TOTAL BUDGET CHANGES							200,031,704 A		
							49,730,000 B		
BUDGET TOTALS		52.00	0.00	745,128,102	A	52.00	0.00	212,383,577	A
		0.00	0.00	377,575,000	B	0.00	0.00	427,305,000	B
		0.00	0.00	93,000,000	P	0.00	0.00	93,000,000	P

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
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1							

TOTAL BUDGET CHANGES

BUDGET TOTALS

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	9,700,000	A	0.00	0.00	9,700,000	A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000		0.00	0.00	9,700,000	

- 1

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL
 VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT
 THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF
 HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
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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	2,545,891 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
	BASE APPROPRIATIONS	24.00	0.00	17,327,649	24.00	0.00	14,395,723

- 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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).

FROM UNCLAIMED PROPERTY TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
UNCLAIMED PROPERTY TRUST FUND CEILING INCREASE
(FY25: 4,000,000)

4,000,000 T

TOTAL BUDGET CHANGES

4,000,000 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	15,806,481 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
		116.00	0.00	20,677,825 X	116.00	0.00	21,216,288 X
	BASE APPROPRIATIONS	116.00	0.00	20,677,825	116.00	0.00	21,216,288

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

116.00	0.00	20,677,825 X	116.00	0.00	21,216,288 X
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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		
		62.00	0.00	9,642,559	T	62.00	0.00	9,889,407	T
	BASE APPROPRIATIONS	62.00	0.00	9,642,559		62.00	0.00	9,889,407	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EUTF INVESTMENT OFFICER (#9500020; FY25: 1.00; 87,500)
FRINGE BENEFITS (FY25: 56,394)

6-MONTH DELAY IN HIRE.

1.00 143,894 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	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT FEES (FY25: 300,000)						300,000 T

TOTAL BUDGET CHANGES

BUDGET TOTALS

					1.00		443,894 T
		62.00	0.00	9,642,559 T	63.00	0.00	10,333,301 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	13,140,782	A	133.50	0.00	13,578,977	A
	BASE APPROPRIATIONS	133.50	0.00	13,140,782		133.50	0.00	13,578,977	

- 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.

100-001 SUPPLEMENTAL REQUEST: 126,000 A
ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

DETAIL OF GOVERNOR'S REQUEST:
PROCUREMENT OF A CASE MANAGEMENT SOFTWARE (FY25: 126,000)

\$126,000 NON-RECURRING.

TOTAL BUDGET CHANGES 126,000 A

BUDGET TOTALS 133.50 0.00 13,140,782 A 133.50 0.00 13,704,977 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	604,828,310	A	0.00	0.00	658,334,469	A
	BASE APPROPRIATIONS	0.00	0.00	604,828,310		0.00	0.00	658,334,469	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	604,828,310	A	0.00	0.00	658,334,469	A
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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	389,711,179	A	0.00	0.00	436,740,072	A
	BASE APPROPRIATIONS	0.00	0.00	389,711,179		0.00	0.00	436,740,072	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	389,711,179	A	0.00	0.00	436,740,072	A
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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	144,231,585	A	0.00	0.00	161,636,915	A
	BASE APPROPRIATIONS	0.00	0.00	144,231,585		0.00	0.00	161,636,915	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	144,231,585	A	0.00	0.00	161,636,915	A
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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	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
	BASE APPROPRIATIONS	0.00	0.00	466,528,547		0.00	0.00	497,824,254	

- 1

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

TOTAL BUDGET CHANGES

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	510,296,475	A	0.00	0.00	528,967,329	A
	BASE APPROPRIATIONS	0.00	0.00	510,296,475		0.00	0.00	528,967,329	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	510,296,475	A	0.00	0.00	528,967,329	A
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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	205,849,964	A	0.00	0.00	220,436,922	A
	BASE APPROPRIATIONS	0.00	0.00	205,849,964		0.00	0.00	220,436,922	

- 1

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

TOTAL BUDGET CHANGES

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	130,755,603	A	0.00	0.00	133,370,715	A
	BASE APPROPRIATIONS	0.00	0.00	130,755,603		0.00	0.00	133,370,715	

- 1

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

60-001 SUPPLEMENTAL REQUEST: (6,586,150) A
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE
(BUF761/ST).

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY25: -6,586,150)

TOTAL BUDGET CHANGES (6,586,150) A

BUDGET TOTALS 0.00 0.00 130,755,603 A 0.00 0.00 126,784,565 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	821,984,000	A	0.00	0.00	867,193,000	A
	BASE APPROPRIATIONS	0.00	0.00	821,984,000		0.00	0.00	867,193,000	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	821,984,000	A	0.00	0.00	867,193,000	A
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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	151,493,154	A	0.00	0.00	154,523,017	A
	BASE APPROPRIATIONS	0.00	0.00	151,493,154		0.00	0.00	154,523,017	

- 1

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

60-001 SUPPLEMENTAL REQUEST: (7,980,548) A
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE
(BUF765/LE).

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY25: -7,980,548)

TOTAL BUDGET CHANGES (7,980,548) A

BUDGET TOTALS 0.00 0.00 151,493,154 A 0.00 0.00 146,542,469 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	56,217,718	A	0.00	0.00	57,342,073	A
	BASE APPROPRIATIONS	0.00	0.00	56,217,718		0.00	0.00	57,342,073	

- 1

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

60-001 SUPPLEMENTAL REQUEST: (2,541,211) A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - UH
 (BUF768/HE).

 DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (FY25: -2,541,211)

TOTAL BUDGET CHANGES (2,541,211) A

BUDGET TOTALS	0.00	0.00	56,217,718	A	0.00	0.00	54,800,862	A
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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	200.50	0.00	4,248,411,310	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
	0.00	0.00	93,000,000	P	0.00	0.00	93,000,000	P
TOTAL DEPARTMENT APPROPRIATIONS	387.50	0.00	4,768,088,452		387.50	0.00	4,268,076,034	
DEPARTMENT BUDGET CHANGES				A			183,049,795	A
				B			49,730,000	B
				T	1.00		4,443,894	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		1.00	0.00	237,223,689	
DEPARTMENT TOTAL BUDGET	200.50	0.00	4,248,411,310	A	200.50	0.00	3,933,638,653	A
	0.00	0.00	377,575,000	B	0.00	0.00	427,305,000	B
	71.00	0.00	24,424,317	T	72.00	0.00	26,139,782	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
	0.00	0.00	93,000,000	P	0.00	0.00	93,000,000	P
TOTAL DEPARTMENT BUDGET	387.50	0.00	4,768,088,452		388.50	0.00	4,505,299,723	

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	2,611,532 B	7.00	0.00	2,650,263 B
	BASE APPROPRIATIONS	7.00	0.00	2,611,532	7.00	0.00	2,650,263

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 7,705)

7,705 B

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
	TOTAL BUDGET CHANGES						7,705 B
	BUDGET TOTALS	7.00	0.00	2,611,532 B	7.00	0.00	2,657,968 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	4,657,737 B	25.00	0.00	4,786,380 B
	BASE APPROPRIATIONS	25.00	0.00	4,657,737	25.00	0.00	4,786,380

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CONSUMER ADVOCATE FOR
 COMMUNICATION, UTILITIES, AND TRANSPORTATION
 SERVICES (CCA103/HA).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ON A FEE BASIS (FY25: 900,000)

900,000 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 89,315)						89,315 B

TOTAL BUDGET CHANGES

989,315 B

BUDGET TOTALS

25.00 0.00 4,657,737 B

25.00 0.00 5,775,695 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	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
	BASE APPROPRIATIONS	43.00	0.00	6,455,437	43.00	0.00	6,633,828

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 29,099)

29,099 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		
TOTAL BUDGET CHANGES							29,099	B	
BUDGET TOTALS									
		43.00	0.00	6,154,437	B	43.00	0.00	6,361,927	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 #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	79.00	15.00	12,251,780	79.00	15.00	12,625,632

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD POSITION FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

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

1.00 79,608 B

\$6,000 NON-RECURRING.

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		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 14,122)						14,122	B	
TOTAL BUDGET CHANGES					1.00		93,730	B	
BUDGET TOTALS		71.00	11.00	9,413,602	B	72.00	11.00	9,841,999	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
		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
	BASE APPROPRIATIONS	94.00	0.00	20,428,838	94.00	0.00	20,829,616

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ON A FEE BASIS (FY25: 575,000)
 OTHER CURRENT EXPENSES (FY25: 350,000)
 CENTRAL SERVICE ASSESSMENT (FY25: 250,000)

1,175,000 B

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 132,580)						132,580 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 765)						765 B
TOTAL BUDGET CHANGES							1,308,345 B
BUDGET TOTALS		94.00	0.00	20,227,838 B	94.00	0.00	21,936,961 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
		1.00	0.00	228,750 B	1.00	0.00	234,370 B
	BASE APPROPRIATIONS	1.00	0.00	228,750	1.00	0.00	234,370

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR POST-SECONDARY EDUCATION
 AUTHORIZATION (CCA107/IA).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 6,948)

6,948 B

TOTAL BUDGET CHANGES

6,948 B

BUDGET TOTALS

1.00 0.00 228,750 B

1.00 0.00 241,318 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	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
	BASE APPROPRIATIONS	19.00	1.00	3,278,408	19.00	1.00	3,381,758

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ON A FEE BASES (FY25: 100,000)

100,000 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
	TOTAL BUDGET CHANGES						100,000 B
	BUDGET TOTALS	19.00	1.00	3,177,727 B	19.00	1.00	3,381,077 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	9,635,378 B	79.00	0.00	9,945,097 B
	BASE APPROPRIATIONS	79.00	0.00	9,635,378	79.00	0.00	9,945,097

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

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR08C (#38510; FY25: -1.00; -37,872)
 FRINGE BENEFITS (FY25: -24,409)

(1.00) (62,281) B

SEE CCA191 SEQ. NO. 30-001.

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 123,941)						123,941 B

TOTAL BUDGET CHANGES

(1.00) 61,660 B

BUDGET TOTALS

79.00 0.00 9,635,378 B 78.00 0.00 10,006,757 B

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

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	1.00	8,427,660 B	66.00	1.00	8,723,211 B
	BASE APPROPRIATIONS	66.00	1.00	8,427,660	66.00	1.00	8,723,211

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS
 OFFICE (CCA112/AB).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (FY25: 100,000)

100,000 B

\$100,000 NON-RECURRING.

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 102,061)						102,061 B

TOTAL BUDGET CHANGES

202,061 B

BUDGET TOTALS

66.00 1.00 8,427,660 B

66.00 1.00 8,925,272 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
		0.00	0.00	2,940,000 A	0.00	0.00	2,940,000 A
		53.00	1.00	18,391,850 B	53.00	1.00	18,089,868 B
	BASE APPROPRIATIONS	53.00	1.00	21,331,850	53.00	1.00	21,029,868

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC
CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND
CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND
OPPORTUNITY FOR BUSINESSES AND CITIZENS.

20-001 SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE
& ADMINISTRATION (CCA191/AA) TO INFORMATION
SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM ANALYST SR24F (#122719; FY25: -1.00; -
86,382)
FRINGE BENEFITS (FY25: -55,673)

(1.00) (142,055) B

SEE AGS191 SEQ. NO. 20-002.

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	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM DIRECTOR'S OFFICE & ADMINISTRATION (CCA191/AA) TO INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM ANALYST SR24F (#122719; FY25: 1.00; 86,382) FRINGE BENEFITS (FY25: 55,673) SEE AGS191 SEQ. NO. 20-001.			1.00		142,055 B
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 1.00; 37,872) FRINGE BENEFITS (FY25: 24,409) SEE CCA111 SEQ. NO. 30-001.			1.00		62,281 B

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (FY25: 1,500,000) PERSONAL SERVICES ON A FEE BASIS (FY25: 1,000,000) \$1,000,000 NON-RECURRING.					2,500,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: DUES AND SUBSCRIPTIONS (FY25: 225,000) PERSONAL SERVICES ON A FEE BASIS (FY25: 325,000) \$325,000 NON-RECURRING.					550,000 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	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (FY25: 75,000)					75,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 325,900)					325,900 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	
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,505)						1,505 B	
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST SR08C (#38510; FY25: 25,224) FRINGE BENEFITS (FY25: 16,256)						41,480 B	
TOTAL BUDGET CHANGES								
							1.00	3,556,166 B
BUDGET TOTALS		0.00	0.00	2,940,000 A	0.00	0.00	2,940,000 A	
		53.00	1.00	18,391,850 B	54.00	1.00	21,646,034 B	

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	18,737,324 B	67.00	0.00	19,104,676 B
	BASE APPROPRIATIONS	67.00	0.00	18,737,324	67.00	0.00	19,104,676

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PUBLIC UTILITIES COMMISSION
 (CCA901/MA).

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

1,000,000 B

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY25: 900,000)						900,000 B

TOTAL BUDGET CHANGES

1,900,000 B

BUDGET TOTALS

67.00 0.00 18,737,324 B

67.00 0.00 21,004,676 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	0.00	0.00	2,940,000 A	0.00	0.00	2,940,000 A
	525.00	14.00	101,663,835 B	525.00	14.00	103,524,655 B
	8.00	4.00	3,440,859 T	8.00	4.00	3,480,044 T
TOTAL DEPARTMENT APPROPRIATIONS	533.00	18.00	108,044,694	533.00	18.00	109,944,699
DEPARTMENT BUDGET CHANGES			B	1.00		8,255,029 B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	1.00	0.00	8,255,029
DEPARTMENT TOTAL BUDGET	0.00	0.00	2,940,000 A	0.00	0.00	2,940,000 A
	525.00	14.00	101,663,835 B	526.00	14.00	111,779,684 B
	8.00	4.00	3,440,859 T	8.00	4.00	3,480,044 T
TOTAL DEPARTMENT BUDGET	533.00	18.00	108,044,694	534.00	18.00	118,199,728

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
		100.25	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
	BASE APPROPRIATIONS	126.00	11.00	27,079,545	119.00	2.50	25,521,220

- 1

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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). 1.00 68,280 A

 DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENGINEER IV SR24 (#100934; FY25: 1.00; 68,280)

SEE DEF118 SEQ. NO. 30-001.

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	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STATE APPROVING AGENCY DIRECTOR (#124106; FY25: -91,582N/91,582P) FRINGE BENEFITS (FY25: -59,025N/59,025P) ADMIN CHARGE BACK COSTS (FY25: -29,607N/29,607P)					(180,214) N
						180,214 P
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST (#90035G; FY25: 1.00)			(1.00)	1.00	N

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECURITY ASSISTANT (#100414; FY25: 4,920) PERSONAL SERVICES FOR (1) PERM MILITARY PUBLIC AFFAIRS OFFICER (#100445; FY25: 18,438) PERSONAL SERVICES FOR (1) PERM COMMUNITY PROGRAMS DIRECTOR (#100446; FY25: 19,037) PERSONAL SERVICES FOR (1) PERM CHIEF ENGINEERING OFFICER (#100543; FY25: 14,071) PERSONAL SERVICES FOR (1) PERM MILITARY SUPPORT & LEGISLATIVE AFFAIRS OFFICER (#112969; FY25: 28,247) PERSONAL SERVICES FOR (1) TEMP CHIEF INFORMATION OFFICER (#117900; FY25: 36,830) PERSONAL SERVICES FOR (1) PERM PHOTOJOURNALIST/VIDEOGRAPHER (#122183; FY25: 10,889)						132,432 A
	TOTAL BUDGET CHANGES				1.00 (1.00)		200,712 A (4,137,141) N
							(9,225,255) P
	BUDGET TOTALS	100.25 4.00 21.75	4.50 5.00 1.50	10,532,284 A 4,746,780 N 11,800,481 P	97.25 0.00 21.75	2.00 1.00 0.50	10,960,604 A 20,000 N 1,378,932 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	2,031,728	A	28.00	0.00	2,056,813	A
	BASE APPROPRIATIONS	28.00	0.00	2,031,728		28.00	0.00	2,056,813	

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA). 3,024 A

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM DIRECTOR OF OFFICE OF VETERANS' SERVICES (#101981; FY25: 3,024)

TOTAL BUDGET CHANGES 3,024 A

BUDGET TOTALS 28.00 0.00 2,031,728 A 28.00 0.00 2,059,837 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	1,972,854 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
	BASE APPROPRIATIONS	0.00	98.00	8,259,464	0.00	98.00	8,134,464

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

TOTAL BUDGET CHANGES

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 #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.75	0.00	6,102,732	A	19.75	0.00	5,122,570	A
		97.25	21.00	39,365,648	P	97.25	21.00	39,574,888	P
	BASE APPROPRIATIONS	117.00	21.00	45,468,380		117.00	21.00	44,697,458	

- 1

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

10-001 SUPPLEMENTAL REQUEST: (27,636) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER SUPPLIES (FY25: -27,636)

SEE DEF116 SEQ. NO. 10-002.

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	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 27,636) SEE DEF116 SEQ. NO. 10-001.					27,636 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BULDING MAINTENANCE SUPERVISOR (#95651G; FY25: -0.25A/-0.75P; -9,496A/-46,844P)			(0.25)		(9,496) A
				(0.75)		(46,844) 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	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY25: 7,000)					7,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 100,000)					100,000 A

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	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; FY25: 0.25A/0.75P; 9,496A/46,884P)				0.25		9,496 A
					0.75		46,844 P
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OPERATIONS & TRAINING STAFF OFFICER (#101093; FY25: 15,153)						15,153 A
	TOTAL BUDGET CHANGES				0.00		122,153 A
	BUDGET TOTALS	19.75	0.00	6,102,732 A	19.75	0.00	5,244,723 A
		97.25	21.00	39,365,648 P	97.25	21.00	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
		28.00	67.25	14,362,784 A	28.00	67.25	11,686,636 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
	BASE APPROPRIATIONS	28.00	90.00	46,023,680	28.00	90.00	38,847,532

- 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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY25: -225,765)

(225,765) N

SEE DEF118 SEQ. NO. 10-002.

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	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 225,765) SEE DEF118 SEQ. NO. 10-001.					225,765 N
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: -19,495) SEE DEF118 SEQ. NO. 11-002.					(19,495) P

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	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 19,495) SEE DEF118 SEQ. NO. 11-001.					19,495 P
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#100934; FY25: -1.00; -68,280) SEE DEF110 SEQ. NO. 30-001.			(1.00)		(68,280) 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 48,650)						48,650 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	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117797; FY25: 5,550) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117798; FY25: 7,062) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117799; FY25: 7,062) PERSONAL SERVICES FOR (1) TEMP EOC OPERATIONS & THREAT SPECIALIST (#117800; FY25: 8,458) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117801; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117802; FY25: 5,092) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117804; FY25: 10,944) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117805; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117806; FY25: 5,092) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117807; FY25: 10,284) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117808; FY25: 10,284) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117809; FY25: 4,312) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117810; FY25: 10,284) PERSONAL SERVICES FOR (1) TEMP EOC WARNING OFFICER (#117811; FY25: 5,092) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN II (#13682; FY25: 7,129) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#25645; FY25: 6,388) PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32919; FY25: 6,456)						139,909	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
	PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#32920; FY25: 6,388)						
	PERSONAL SERVICES FOR (1) PERM RADIO TECHNICIAN I (#36408; FY25: 15,408)						

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	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR24 (#95801G; FY25: 1.00; 34,278) (1) PERM ACCOUNTANT IV SR24 (#95802G; FY25: 1.00; 34,278) (1) PERM FINANCIAL SERVICES MANAGER SR31 (#95803G; FY25: 1.00; 46,920) (1) PERM PROGRAM SPECIALIST SR24 (#95804G; FY25: 1.00; 34,278) (1) PERM PURCHASING SPECIALIST III SR20 (#95805G; FY25: 1.00; 28,140) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#95806G; FY25: 1.00; 34,278) (1) PERM LOGISTICS PLANNER EMS V SR24 (#95807G; FY25: 1.00; 34,278) (1) PERM DISTRIBUTION WORKER, WAREHOUSE WORKER BC04 (#95808G; FY25: 1.00; 24,564) (1) PERM SIREN PROGRAM MANAGEMENT ASSISTANT EMS IV SR22 (#95809G; FY25: 1.00; 30,456) (1) PERM SIREN MAINTENANCE TECHNICIAN ASSISTANT, RADIO TECHNICIAN I SR19 (#95810G; FY25: 1.00; 27,060) (1) PERM OPERATIONS SPECIALIST CHIEF EMS VI SR26 (#95811G; FY25: 1.00; 37,062) (1) PERM OPERATIONS PLANNER EMS VI SR26 (#95812G; FY25: 1.00; 37,062) (1) PERM OPERATIONS SPECIALIST DEPUTY CHIEF EMS V SR24 (#95813G; FY25: 1.00; 34,278) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95814G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95815G; FY25: 1.00; 30,456) (1) PERM EMERGENCY MANAGEMENT SPECIALIST 4 EMS IV SR22 (#95816G; FY25: 1.00; 30,456) (1) PERM ADMINISTRATIVE ASSISTANT, OFFICE ASSISTANT IV SR10 (#95817G; FY25: 1.00; 19,164) (1) PERM TASK FORCE LEAD EMS VI SR26 (#95818G; FY25: 1.00; 37,062)				20.00		653,082	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
	(1) PERM PLANNER EMS V SR24 (#95819G; FY25: 1.00; 34,278) (1) PERM VOLUNTEER AGENCY LIAISON EMS V SR24 (#95820G; FY25: 1.00; 34,278) 6-MONTH DELAY IN HIRE.						
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT NON-FEDERAL SHARE (FY25: 19,624A) HAZARD MITIGATION GRANT SHARE (FY25: 6,900,000A) HAZARD MITIGATION FEDERAL GRANT (FY25: 24,700,000P)						6,919,624 A
							24,700,000 P
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HIEMA ADMINISTRATOR (#102258; FY25: 3,816)						3,816 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
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 279,624)						279,624 A
	TOTAL BUDGET CHANGES				19.00		7,976,425 A
							24,700,000 P
	BUDGET TOTALS	28.00	67.25	14,362,784 A	47.00	67.25	19,663,061 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	46,703,938 P

Department: DEF

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	176.00	96.25	35,002,382	172.00	93.75	31,473,765
	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
	119.00	116.75	83,956,677	119.00	115.75	78,469,623
TOTAL DEPARTMENT APPROPRIATIONS	299.00	220.00	128,862,797	292.00	211.50	119,257,487
DEPARTMENT BUDGET CHANGES				20.00		8,302,314
				(1.00)	1.00	(4,137,141)
				0.00		15,474,745
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	19.00	1.00	19,639,918
DEPARTMENT TOTAL BUDGET	176.00	96.25	35,002,382	192.00	93.75	39,776,079
	0.00	0.00	500,000	0.00	0.00	500,000
	4.00	5.00	8,903,738	0.00	1.00	4,176,958
	0.00	2.00	500,000	0.00	2.00	500,000
	119.00	116.75	83,956,677	119.00	115.75	93,944,368
TOTAL DEPARTMENT BUDGET	299.00	220.00	128,862,797	311.00	212.50	138,897,405

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
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)				1.00		A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 18,377,674)						18,377,674 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 500,000)						500,000 A

TOTAL BUDGET CHANGES 1.00 28,877,674 A

BUDGET TOTALS	12,485.75	680.25	1,192,034,817	A	12,414.25	680.25	1,208,330,171	A
	0.00	0.00	5,251,693	B	0.00	0.00	5,251,693	B
	0.00	0.00	140,170,617	N	0.00	0.00	140,170,617	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
	9.00	0.00	2,921,333	W	9.00	0.00	2,921,333	W
	0.00	0.00	7,749,999	P	0.00	0.00	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		
		5,350.50	1,228.25	462,222,222	A	5,350.50	1,228.25	460,200,205	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	6,788,809	W
		0.00	0.00	5,000,000	P	0.00	0.00	5,000,000	P
	BASE APPROPRIATIONS	5,366.50	1,261.25	526,361,196		5,366.50	1,261.25	524,403,715	

- 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.

100-001 SUPPLEMENTAL REQUEST: 1,300,000 A
 ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICE ON A FEE BASIS (FY25: 1,300,000)

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

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (FY25: 814,781) OTHER CURRENT EXPENSES (FY25: 183,509) PART TIME - TEACHER (FY25: 1,332,438) STIPENDS (FY25: 611,698) CLASSROOM SUPPLIES (FY25: 611,697) COMPUTER EQUIPMENT (FY25: 45,877)					3,600,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)					2,722,245 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							7,622,245	A	
BUDGET TOTALS		5,350.50	1,228.25	462,222,222	A	5,350.50	1,228.25	467,822,450	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	6,788,809	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
		436.00	81.00	80,565,206 A	436.00	81.00	81,932,890 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	447.00	84.00	84,135,308	447.00	84.00	85,502,992

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).				2.00		251,679 A
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 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395;
 FY25: 1.00; 140,073)
 (1) PERM 12-MO COMPLEX AREA TEACHER (#605141; FY25:
 1.00; 111,606)

SEE EDN300 SEQ. NO. 30-001.

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 150,000)					150,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#99407E; FY25: 1.00; 107,345) PAYROLL PLACEHOLDER (FY25: -97,202) TURNOVER SAVINGS (FY25: -10,143)			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
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)						400,000 A
	TOTAL BUDGET CHANGES				3.00		801,679 A
	BUDGET TOTALS	436.00	81.00	80,565,206 A	439.00	81.00	82,734,569 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
		403.00	8.00	62,248,091 A	403.00	8.00	63,493,429 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	403.00	8.00	62,390,231	403.00	8.00	63,635,569

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

30-001 SUPPLEMENTAL REQUEST: (2.00) (251,679) A
 TRANSFER-OUT POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395; FY25: -1.00; -140,073)
 (1) PERM 12-MO COMPLEX AREA TEACHER (#605141; FY25: -1.00; -111,606)

SEE EDN200 SEQ. NO. 30-001.

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.00)		(251,679) A
	BUDGET TOTALS	403.00	8.00	62,248,091 A	401.00	8.00	63,241,750 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
		844.50	4.00	258,785,885 A	844.50	4.00	241,054,079 A
		11.00	0.00	44,178,059 B	11.00	0.00	44,199,081 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	8,085,567 W	4.00	2.00	8,097,927 W
	BASE APPROPRIATIONS	1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

100-001 SUPPLEMENTAL REQUEST: 15,000,000 A
 ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

 DETAIL OF GOVERNOR'S REQUEST:
 FUEL COST ADJUSTMENTS (FY25: 15,000,000)

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,000,000) SERVICES ON A FEE BASIS (FY25: 2,000,000)					8,000,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 1,500,000) \$1,500,000 NON-RECURRING.					1,500,000 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		A	
		Perm	Temp	Amt	Perm		Temp
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 21,000,000)					21,000,000	A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)					18,266,346	A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 750,000) \$750,000 NON-RECURRING.				750,000	A
106-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM FACILITIES PLANNER II (#E11326, #E11327, #E11328, #E11329; FY25: 1.00 EACH; 107,345 EACH) PAYROLL PLACEHOLDER (FY25: -411,528) TURNOVER SAVINGS (FY25: -17,852)			4.00		A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000) \$10,000,000 NON-RECURRING.						10,000,000 A

TOTAL BUDGET CHANGES 4.00 74,516,346 A

BUDGET TOTALS	844.50	4.00	258,785,885	A	848.50	4.00	315,570,425	A
	11.00	0.00	44,178,059	B	11.00	0.00	44,199,081	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	8,085,567	W	4.00	2.00	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
		567.50	0.00	43,453,723 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
	BASE APPROPRIATIONS	567.50	0.00	48,818,967	567.50	0.00	50,688,413

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

40-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; -1.00; FY24: -35,352; FY25: -37,116) REDESCRIBED POSITION. SEE HRD102 SEQ. NO. 40-001.	(1.00)		(35,352) A	(1.00)		(37,116) 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		
41-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (-225,000) SEE HRD102 SEQ. NO. 40-001.			(225,000)	A	(225,000)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND APPROPRIATION (FY25: 634,756) \$634,756 NON-RECURRING.					634,756	N

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 550,000) \$550,000 NON-RECURRING.					550,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION - PRINCEVILLE, KANEOHE (FY25: 125,000) \$125,000 NON-RECURRING.					125,000 A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LOCATION - MAKAWAO, LAHAINA (FY25: 125,000) \$125,000 NON-RECURRING.						125,000 A
	TOTAL BUDGET CHANGES	(1.00)		(260,352) A	(1.00)		537,884 A 634,756 N
	BUDGET TOTALS	566.50	0.00	43,193,371 A	566.50	0.00	45,861,053 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	2,000,000 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		
		12.00	0.00	51,761,193	A	12.00	0.00	1,761,193	A
	BASE APPROPRIATIONS	12.00	0.00	51,761,193		12.00	0.00	1,761,193	

- 1

OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR
 RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND
 REDEVELOPMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	0.00	51,761,193	A	12.00	0.00	1,761,193	A
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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	4,980,235 A	38.00	6.00	5,075,127 A
		1.00	0.00	1,745,268 B	1.00	0.00	1,748,284 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	23,224,665 W	0.00	0.00	23,224,665 W
	BASE APPROPRIATIONS	39.00	8.00	33,216,925	39.00	8.00	33,314,833

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING
 OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY
 NEEDS OF THE GENERAL PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	38.00	6.00	4,980,235 A	38.00	6.00	5,075,127 A
	1.00	0.00	1,745,268 B	1.00	0.00	1,748,284 B
	0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
	0.00	0.00	23,224,665 W	0.00	0.00	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	123,362,613 A	0.00	0.00	127,811,451 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	128,404,613	0.00	0.00	132,853,451

- 1

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.

100-001 SUPPLEMENTAL REQUEST: 1,090,160 A
 ADD FUNDS FOR CHARTER SCHOOLS (EDN600).

 DETAIL OF GOVERNOR'S REQUEST:
 ADDITIONAL PER PUPIL FUNDS FOR NEW CHARTER SCHOOL - KULIA ACADEMY (FY25: 1,090,160)

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDS - ACTUAL COST FOR TEACHER DIFFERENTIALS FOR ELIGIBLE CHARTER SCHOOLS (FY25: 550,000)					550,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANT AND VICE PRINCIPAL PAY INCREASE (FY25: 1,605,000)					1,605,000 A

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT PLACEHOLDER (FY25: 12,463,882)						12,463,882 A
	TOTAL BUDGET CHANGES						15,709,042 A
	BUDGET TOTALS	0.00	0.00	123,362,613 A	0.00	0.00	143,520,493 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	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
	BASE APPROPRIATIONS	28.00	0.00	7,661,019	88.00	0.00	14,294,269

- 1

TOTAL BUDGET CHANGES

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
		133.00	0.00	12,304,185 A	223.00	0.00	16,108,333 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
	BASE APPROPRIATIONS	133.00	1.00	15,429,813	223.00	1.00	19,233,961

- 1

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	133.00	0.00	12,304,185 A	223.00	0.00	16,108,333 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	20,291.37	2,007.50	2,297,579,189	A	20,368.87	2,007.50	2,234,706,642	A
	23.00	0.00	60,821,328	B	23.00	0.00	60,845,366	B
	727.38	136.50	271,044,387	N	727.38	136.50	271,044,387	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	41,032,734	W
	0.00	1.00	13,053,793	P	0.00	1.00	13,053,793	P
TOTAL DEPARTMENT APPROPRIATIONS	21,068.75	2,147.00	2,704,490,140		21,146.25	2,147.00	2,641,718,527	
DEPARTMENT BUDGET CHANGES	(1.00)		(260,352)	A	5.00		127,813,191	A
				N			634,756	N
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	0.00	(260,352)		5.00	0.00	128,447,947	
DEPARTMENT TOTAL BUDGET	20,290.37	2,007.50	2,297,318,837	A	20,373.87	2,007.50	2,362,519,833	A
	23.00	0.00	60,821,328	B	23.00	0.00	60,845,366	B
	727.38	136.50	271,044,387	N	727.38	136.50	271,679,143	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	41,032,734	W
	0.00	1.00	13,053,793	P	0.00	1.00	13,053,793	P
TOTAL DEPARTMENT BUDGET	21,067.75	2,147.00	2,704,229,788		21,151.25	2,147.00	2,770,166,474	

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		
		30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A
	BASE APPROPRIATIONS	30.00	23.00	5,341,153		30.00	23.00	5,426,774	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	30.00	23.00	5,341,153	A	30.00	23.00	5,426,774	A
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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	30.00	23.00	5,341,153 A	30.00	23.00	5,426,774 A
TOTAL DEPARTMENT APPROPRIATIONS	30.00	23.00	5,341,153	30.00	23.00	5,426,774
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	30.00	23.00	5,341,153 A	30.00	23.00	5,426,774 A
TOTAL DEPARTMENT BUDGET	30.00	23.00	5,341,153	30.00	23.00	5,426,774

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	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
	BASE APPROPRIATIONS	4.00	2.00	48,883,770		4.00	2.00	48,883,770	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

100-001 SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602).

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM MANAGER (#124270; FY25: 1.00; 111,466)
- (1) TEMP NAHASDA GENERAL PROFESSIONAL (FY25: 1.00; 71,280)
- (1) TEMP NAHASDA MORTGAGE LOAN SPECIALIST (#124437; FY25: 1.00)
- (1) TEMP NAHASDA CONSTRUCTION SPECIALIST (#124566; FY25: 1.00)
- (1) TEMP NAHASDA GOVERNMENT RELATIONS PROGRAM SPECIALIST (#124282; FY25: 1.00)
- (1) TEMP NAHASDA PLANNER V (#124428; FY25: 1.00)
- FRINGE BENEFITS (FY25: 11,787)

6.00 194,533 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							6.00	194,533	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	8.00	23,513,060	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

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	16,428,191	A	200.00	0.00	16,796,100	A
	BASE APPROPRIATIONS	200.00	0.00	16,428,191		200.00	0.00	16,796,100	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).							20,000,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: WILDFIRE RESPONSE, RECOVERY, PREVENTION ACTIVITIES (FY25: 20,000,000)								

TOTAL BUDGET CHANGES 20,000,000 A

BUDGET TOTALS	200.00	0.00	16,428,191	A	200.00	0.00	36,796,100	A
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Department: HHL

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	204.00	2.00	65,311,961		204.00	2.00	65,679,870	
DEPARTMENT BUDGET CHANGES				A			20,000,000	A
				N		6.00	194,533	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		0.00	6.00	20,194,533	
DEPARTMENT TOTAL BUDGET	200.00	0.00	26,428,191	A	200.00	0.00	46,796,100	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	8.00	23,513,060	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	8.00	85,874,403	

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 #	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	4,561,054 A	0.00	0.00	4,633,652 A
		180.00	4.50	87,935,732 N	180.00	4.50	87,935,732 N
		15.00	0.00	4,840,862 W	15.00	0.00	4,887,550 W
	BASE APPROPRIATIONS	195.00	4.50	97,337,648	195.00	4.50	97,456,934

- 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.

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).				1.00		A
	***** FROM RENTAL HOUSING SERVICES REVOLVING FUND:				9.00	847,818	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#10346; FY25: 1.00A; 64,668A) (1) PERM CARPENTER I BC09 (#8854; FY25: 1.00W; 64,668W) (1) PERM PLUMBER I BC10 (#8833; FY25: 1.00N; 67,116N) (1) PERM PLUMBER HELPER BC05 (#8850; FY25: 1.00N; 53,652N) (1) PERM PLUMBER I BC10 (#6564; FY25: 1.00N; 67,116N) (1) PERM PLUMBER I BC10 (#8848; FY25: 1.00N; 67,116N) (1) PERM GENERAL LABORER II BC03 (#9685; FY25: 1.00N; 49,596N) (1) PERM ELECTRICIAN I BC10 (#41534; FY25: 1.00N; 67,116N) (1) PERM GENERAL LABORER II BC03 (#123170; FY25: 1.00N; 49,596N) (1) PERM GENERAL LABORER II BC03 (#123169; FY25: 1.00N; 49,596N) (1) PERM ELECTRICIAN I BC10 (#123174; FY25: 1.00N; 67,116N) (1) PERM CARPENTER I BC09 (#123173; FY25: 1.00W; 64,668W) (1) PERM CARPENTER I BC09 (#123172; FY25: 1.00W; 64,668W) FRINGE BENEFITS (FY25: 303,498N/125,036W) COLLECTIVE BARGAINING (FY25: -30,642A) ADJUSTMENT (FY25: -34,876A) CELL PHONE (FY25: 350A) SHOES (FY25: 200A) (2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150A EACH) (9) CELL PHONES (FY25: 350N EACH) (9) SHOES (FY25: 200N EACH) (9) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150N EACH) (3) CELL PHONES (FY25: 350W EACH) (3) SHOES (FY25: 200W EACH) (2) PERSONAL PROTECTIVE EQUIPMENT (FY25: 150W EACH)						

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	REDESCRIBED POSITIONS. \$9,100 NON-RECURRING. SEE HMS229 SEQ. NO. 31-001.				3.00		320,990 W
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH). ***** FROM RENTAL HOUSING SERVICES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (3) PERM BUILDING MAINTENANCE WORKER I (#98619K, #98620K, #98621K; FY25: 1.00 EACH; 52,188 EACH) FRINGE BENEFITS (FY25: 100,905) SEE HMS229 SEQ. NO. 30-001.				3.00		257,469 W

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** FROM RENTAL HOUSING SERVICES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (3) PERM BUILDING MAINTENANCE WORKER I BC09 (#98619K, #98620K, #98621K; FY25: -1.00W/1.00A EACH; -52,188W/67,896A EACH) FRINGE BENEFITS (FY25: -100,905W) ADJUSTMENT (FY25: -205,338A) (3) CELL PHONE (FY25: 350A EACH) (3) SHOES (FY25: 200A EACH) \$1,650 NON-RECURRING.			3.00		A
				(3.00)	(257,469)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,540,597)				7,540,597	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
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).				1.00		56,690 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95679K; FY25: 1.00A; 53,940A) (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95680K, #95681K; FY25: 1.00N EACH; 53,940N EACH) FRINGE BENEFITS (FY25: 69,529N) DESK (FY25: 500A) COMPUTER & PERIPHERALS (FY25: 2,000A) CHAIR (FY25: 150A) PHONE (FY25: 100A) (2) DESK (FY25: 500N EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000N EACH) (2) CHAIRS (FY25: 150N EACH) (2) PHONES (FY25: 100N EACH) \$8,250 NON-RECURRING.				2.00		182,909 N
	TOTAL BUDGET CHANGES				5.00		56,690 A
					11.00		8,571,324 N
					3.00		320,990 W
	BUDGET TOTALS	0.00	0.00	4,561,054 A	5.00	0.00	4,690,342 A
		180.00	4.50	87,935,732 N	191.00	4.50	96,507,056 N
		15.00	0.00	4,840,862 W	18.00	0.00	5,208,540 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	7,551,082 A	1.00	0.00	1,056,815 A
		34.00	1.00	62,475,031 N	34.00	1.00	62,475,031 N
	BASE APPROPRIATIONS	35.00	1.00	70,026,113	35.00	1.00	63,531,846

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RENTAL ASSISTANCE SERVICES
 (HMS222/RA).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 4,797,969)

4,797,969 N

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE RENTAL SUPPLEMENT PROGRAM (FY25: 400,000) \$400,000 NON-RECURRING.						400,000 A

TOTAL BUDGET CHANGES

400,000 A
 4,797,969 N

BUDGET TOTALS

1.00	0.00	7,551,082	A	1.00	0.00	1,456,815	A
34.00	1.00	62,475,031	N	34.00	1.00	67,273,000	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	26,777,993 A	11.00	0.00	26,701,783 A
		0.00	0.00	740,000 N	0.00	0.00	740,000 N
	BASE APPROPRIATIONS	11.00	0.00	27,517,993	11.00	0.00	27,441,783

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 74,000)

74,000 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: 20% STATE HOMELESS PROGRAMS OFFICE CONTRACT INCREASE (FY25: 1,320,000)						1,320,000 A
	TOTAL BUDGET CHANGES						1,320,000 A 74,000 N
	BUDGET TOTALS	11.00	0.00	26,777,993 A	11.00	0.00	28,021,783 A
		0.00	0.00	740,000 N	0.00	0.00	814,000 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
		2.00	3.00	497,162 A	2.00	3.00	502,838 A
		68.00	30.00	38,373,557 N	68.00	30.00	38,373,557 N
		62.00	17.00	7,682,980 W	62.00	17.00	7,720,098 W
	BASE APPROPRIATIONS	132.00	50.00	46,553,699	132.00	50.00	46,596,493

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

30-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM BUILDING MAINTENANCE WORKER I (#98619K, #98620K, #98621K; FY25: -1.00 EACH; -52,188 EACH)
FRINGE BENEFITS (FY25: -100,905)

SEE HMS220 SEQ. NO. 31-001.

(3.00)

(257,469) 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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE HELPER BC05A (#10346; FY25: -1.00N; -49,260N) (2) PERM BUILDING MAINTENANCE HELPER BC05A (#6564, #8848; FY25: -1.00N EACH; -47,712N EACH) (2) PERM BUILDING MAINTENANCE HELPER BC05 (#123170, #123169; FY25: -1.00W EACH; -43,308W EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC05 (#8850; FY25: -1.00N; -67,896N) (1) PERM GENERAL LABORER I BC02A (#9685; FY25: -1.00N; - 43,764N) (1) PERM GENERAL LABORER I BC02A (#8854; FY25: -1.00N; - 44,292N) (1) PERM GENERAL LABORER BC02A (#41534; FY25: -1.00N; - 44,292N) (1) PERM PLUMBER I BC10A (#8833; FY25: -1.00N; -61,632N) (1) PERM PLUMBER I BC10 (#123174; FY25: -1.00N; -54,180W) (2) PERM PLUMBER I BC10 (#123173, #123172; FY25: -1.00W EACH; -54,180W EACH) FRINGE BENEFITS (FY25: -262,068N/-160,581W) SEE HMS220 SEQ. NO. 30-001.				(8.00)		(668,588) N
					(5.00)	(409,737) 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
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOMELESS COORDINATOR (#103045; FY25: -1.00N; - 67,596N) (1) PERM HOUSING CONTRACT SPECIALIST (#103045; FY25: 1.00W; 71,280W) FRINGE BENEFITS (FY25: -43,566N/45,940W) DESK (FY25: 500W) COMPUTER & PERIPHERALS (FY25: 2,000W) CHAIR (FY25: 150W) PHONE (FY25: 100W) REDESCRIBED POSITION. \$2,750 NON-RECURRING.					(1.00)	(111,162) N
					1.00	119,970 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	
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: 1.00; 49,860) (1) TEMP PUBLIC HOUSING SPECIALIST I SR16C (#117850; FY25: -1.00; -42,756) FRINGE BENEFITS (FY25: 4,579) DESK (FY25: 500) COMPUTER AND PERIPHERALS (FY25: 2,000) CHAIR (FY25: 150) PHONE (FY25: 100) \$2,750 NON-RECURRING.				1.00	(1.00)	14,433	N
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (2) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K, #95678K; FY25: 1.00W EACH; 105,000W EACH) (2) PERM PUBLIC HOUSING SPECIALIST I SR16 (#95687K, #95688K; FY25: 1.00N EACH; 48,132N EACH) FRINGE BENEFITS (FY25: 135,345W/62,042N) (2) DESK (FY25: 500W EACH) (2) COMPUTER PERIPHERALS (FY25: 2,000W EACH) (2) CHAIRS (FY25: 150W EACH) (2) PHONES (FY25: 100W EACH) \$5,500 NON-RECURRING.				2.00		158,306	N
					2.00		350,845	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
	TOTAL BUDGET CHANGES				(5.00)	(2.00)	(607,011) N
					(7.00)	2.00	(196,391) W
	BUDGET TOTALS	2.00	3.00	497,162 A	2.00	3.00	502,838 A
		68.00	30.00	38,373,557 N	63.00	28.00	37,766,546 N
		62.00	17.00	7,682,980 W	55.00	19.00	7,523,707 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	18,803,958 A	289.63	0.00	18,941,885 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
	BASE APPROPRIATIONS	518.00	0.00	45,137,387	518.00	0.00	45,275,314

- 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.

100-001 SUPPLEMENTAL REQUEST: 490,000 A
ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

DETAIL OF GOVERNOR'S REQUEST:
RENTAL OF LAND AND BUILDING - POHULANI (FY25: 490,000)

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
	TOTAL BUDGET CHANGES						490,000 A
	BUDGET TOTALS	289.63	0.00	18,803,958 A	289.63	0.00	19,431,885 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	1,564,231 N	0.00	0.00	1,564,231 N
	BASE APPROPRIATIONS	0.00	0.00	2,033,736	0.00	0.00	2,033,736

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).

 DETAIL OF GOVERNOR'S REQUEST:

FEDERAL FUND CEILING INCREASE (FY25: 1,011,714)

1,011,714 N

TOTAL BUDGET CHANGES

1,011,714 N

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,564,231 N	0.00	0.00	2,575,945 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
		303.75	0.00	54,581,360 A	303.75	0.00	53,341,675 A
		1.00	0.00	1,120,019 B	1.00	0.00	1,124,053 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
	BASE APPROPRIATIONS	389.50	0.00	99,468,224	389.50	0.00	98,236,607

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 4,148,796N/293,775P)

4,148,796 N
 293,775 P

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** FROM THE SPOUSE AND CHILD ABUSE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: INCREASE IN SPECIAL FUND CEILING (FY25: 5,000,000)						5,000,000 B

TOTAL BUDGET CHANGES

5,000,000 B
 4,148,796 N

293,775 P

BUDGET TOTALS

	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt
	303.75	0.00	54,581,360 A	303.75	0.00	53,341,675 A
	1.00	0.00	1,120,019 B	1.00	0.00	6,124,053 B
	84.75	0.00	43,660,620 N	84.75	0.00	47,813,450 N
	0.00	0.00	106,225 P	0.00	0.00	400,000 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	3,216,445 A	38.35	0.00	2,816,618 A
		37.65	0.00	12,965,823 N	37.65	0.00	13,015,151 N
	BASE APPROPRIATIONS	76.00	0.00	16,182,268	76.00	0.00	15,831,769

- 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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (FY25: 97,799)

97,799 N

TOTAL BUDGET CHANGES

97,799 N

BUDGET TOTALS	38.35	0.00	3,216,445 A	38.35	0.00	2,816,618 A
	37.65	0.00	12,965,823 N	37.65	0.00	13,112,950 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	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
	BASE APPROPRIATIONS	0.00	0.00	77,615,586		0.00	0.00	77,615,586	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (FY25: 690,000)

690,000 N

TOTAL BUDGET CHANGES

690,000 N

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	30,040,000	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	63,811,811 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	133,377,565

- 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.

30-001 SUPPLEMENTAL REQUEST: (6,000,000) A
TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF GOVERNOR'S REQUEST:
PRESCHOOL OPEN DOORS PROGRAM (FY25: -6,000,000)

SEE HMS903 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES (6,000,000) A

BUDGET TOTALS 0.00 0.00 25,011,811 A 0.00 0.00 57,811,811 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	1,043,333,246	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
	BASE APPROPRIATIONS	0.00	0.00	3,125,990,579		0.00	0.00	3,126,680,189	

- 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).							5,750,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT (FY25: 5,750,000A/9,775,000N)							9,775,000	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	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 179,125,760)						179,125,760 N	
TOTAL BUDGET CHANGES							5,750,000 A	188,900,760 N
BUDGET TOTALS		0.00	0.00	1,043,333,246 A	0.00	0.00	1,050,212,246 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	2,247,161,558 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
		14.50	1.00	9,442,539 A	14.50	1.00	9,525,146 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	15.00	1.50	11,899,458	15.00	1.50	11,982,065

- 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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). 1.00 86,376 A

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906;
 FY25: 1.00; 86,376)

SEE HMS503 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR22 (#117903; FY25: 1.00; 68,280) SEE HMS503 SEQ. NO. 31-001.				1.00		68,280 A
32-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: 1.00; 62,136) SEE HMS503 SEQ. NO. 32-001.				1.00		62,136 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
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -922,784)						(922,784) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (FY25: 850,000) SERVICES RENDERED BY OTHER DEPT. (FY25: 150,000)						1,000,000 A
TOTAL BUDGET CHANGES					3.00		1,216,792 A (922,784) N
BUDGET TOTALS		14.50	1.00	9,442,539 A	17.50	1.00	10,741,938 A
		0.50	0.50	2,456,919 N	0.50	0.50	1,534,135 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	10,239,621	A	93.00	0.00	10,318,209	A
	BASE APPROPRIATIONS	93.00	0.00	10,239,621		93.00	0.00	10,318,209	

- 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.

30-001 SUPPLEMENTAL REQUEST: (1.00) (86,376) A
 TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#117906;
 FY25: -1.00; -86,376)

SEE HMS501 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR IV SR22F (#117903; FY25: -1.00; - 68,280) SEE HMS501 SEQ. NO. 31-001.				(1.00)		(68,280) A
32-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL III SR24 (#118511; FY25: - 1.00; 62,136) SEE HMS501 SEQ. NO. 32-001.				(1.00)		(62,136) 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 260,000)						260,000 A
	TOTAL BUDGET CHANGES				(3.00)		43,208 A
	BUDGET TOTALS	93.00	0.00	10,239,621 A	90.00	0.00	10,361,417 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
		69.48	0.00	5,968,473 A	69.48	0.00	6,300,163 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	76.50	3.00	11,676,084	76.50	3.00	12,007,774

- 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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR ADULT PROTECTIVE AND COMMUNITY
 SERVICES (HMS601/TA).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: -291,477)
 ADJUSTMENT (FY25: -422,749)
 FEDERAL FUND CEILING DECREASE (FY25: -2,476,330)

(3,190,556) N

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		
TOTAL BUDGET CHANGES							(3,190,556)	N	
BUDGET TOTALS		69.48	0.00	5,968,473	A	69.48	0.00	6,300,163	A
		7.02	3.00	3,988,661	N	7.02	3.00	798,105	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		
		8.00	0.00	31,000,000	A	8.00	0.00	33,920,000	A
	BASE APPROPRIATIONS	8.00	0.00	31,000,000		8.00	0.00	33,920,000	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	0.00	31,000,000	A	8.00	0.00	33,920,000	A
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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	4,460,424 A	40.07	0.00	4,540,688 A
		73.93	0.00	18,472,196 N	73.93	0.00	18,472,196 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	114.00	0.00	24,932,620	114.00	0.00	25,012,884

- 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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA). (1.34) (106,825) A

 DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT CLERK III SR11K (#6402; FY25: -0.34A/-0.66N; -17,005A/-33,011N)

(1) PERM ACCOUNTANT IV SR22M (#13373; FY25: -1.00A; -89,820A)

FRINGE BENEFITS (FY25: -21,276N)

(0.66) (54,287) N

SEE HMS904 SEQ. NO. 30-001.

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 704,680)						704,680 N
	TOTAL BUDGET CHANGES				(1.34)		(106,825) A
					(0.66)		650,393 N
	BUDGET TOTALS	40.07	0.00	4,460,424 A	38.73	0.00	4,433,863 A
		73.93	0.00	18,472,196 N	73.27	0.00	19,122,589 N
		0.00	0.00	2,000,000 W	0.00	0.00	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	178,235 A	1.00	1.00	183,984 A
	BASE APPROPRIATIONS	1.00	1.00	178,235	1.00	1.00	183,984

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	178,235 A	1.00	1.00	183,984 A
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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
		33.50	0.00	4,498,005 A	33.50	0.00	3,581,397 A
		9.50	0.00	3,246,414 N	9.50	0.00	3,246,986 N
	BASE APPROPRIATIONS	43.00	0.00	7,744,419	43.00	0.00	6,828,383

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	33.50	0.00	4,498,005 A	33.50	0.00	3,581,397 A
	9.50	0.00	3,246,414 N	9.50	0.00	3,246,986 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
		136.00	5.50	15,791,334 A	136.00	5.50	16,105,056 A
		0.56	0.00	1,551,772 B	0.56	0.00	1,554,684 B
		144.19	17.50	80,436,951 N	144.19	17.50	80,436,951 N
		0.00	0.00	1,200,000 P	0.00	0.00	1,200,000 P
	BASE APPROPRIATIONS	280.75	23.00	98,980,057	280.75	23.00	99,296,691

- 1

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.

80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).				1.00	(1.00)	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL VI SR26 (#103031; FY25: 0.50A/0.50N) (1) GENERAL PROFESSIONAL V SR24 (#108927; FY25: 0.50A/0.50N)				1.00	(1.00)	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	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PHARMACIST III SR26I (#121004; FY25: 0.25B/0.25N; 23,361B/23,361N) FRINGE BENEFITS (FY25: 15,056B/15,056N)			0.25		38,417 B
				0.25		38,417 N
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** FROM HOSPITAL SUSTAINABILITY PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST LBH (#121005; FY25: 0.06B/0.19N; 6,714B/21,161N) FRINGE BENEFITS (FY25: 4,327B/13,638N)			0.06		11,041 B
				0.19		34,799 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				1.00	(1.00)	A
					0.31		49,458 B
					1.44	(1.00)	73,216 N
	BUDGET TOTALS	136.00	5.50	15,791,334 A	137.00	4.50	16,105,056 A
		0.56	0.00	1,551,772 B	0.87	0.00	1,604,142 B
		144.19	17.50	80,436,951 N	145.63	16.50	80,510,167 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
		49.20	0.00	39,242,937 A	49.20	0.00	39,414,880 A
		44.80	0.00	92,248,945 N	44.80	0.00	92,330,395 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	94.00	0.00	131,494,882	94.00	0.00	131,748,275

- 1

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.

30-001 SUPPLEMENTAL REQUEST: 6,000,000 A
 TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305/PK) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

 DETAIL OF GOVERNOR'S REQUEST:
 PRESCHOOL OPEN DOORS PROGRAM (FY25: 6,000,000)

SEE HMS305 SEQ. NO. 30-001.

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY25: 7,000)						7,000 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: BENEFIT EMPLOYMENT & SUPPORT SERVICES DIVISION PLATFORM (FY25: 288,177A/255,500N)						288,177 A 255,500 N
TOTAL BUDGET CHANGES							6,288,177 A 255,500 N
BUDGET TOTALS							7,000 P 49.20 0.00 39,242,937 A 44.80 0.00 92,248,945 N 0.00 0.00 3,000 P 49.20 0.00 45,703,057 A 44.80 0.00 92,585,895 N 0.00 0.00 10,000 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
		150.25	5.00	14,198,897 A	150.25	5.00	14,378,492 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	181.00	5.00	18,934,878	181.00	5.00	19,114,473

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

30-001 SUPPLEMENTAL REQUEST: 1.34 106,825 A
 TRANSFER-IN POSITIONS AND FUNDS FROM VOCATIONAL REHABILITATION (HMS802/GA) TO GENERAL ADMINISTRATION - DHS (HMS904/AA).

 DETAIL OF GOVERNOR'S REQUEST: 0.66 54,287 N
 (1) PERM ACCOUNTANT CLERK III SR11K (#6402; FY25: 0.34A/0.66N; 17,005A/33,011N)
 (1) PERM ACCOUNTANT IV SR22M (#13373; FY25: 1.00A; 89,820A)
 FRINGE BENEFITS (FY25: 21,276N)

SEE HMS802 SEQ. NO. 30-001.

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	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (FY25: -1,500)					(1,500) P
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR (#94242K; FY25: 1.00; 165,048) (1) PERM PRIVATE SECRETARY II SR22 (#94243K; FY25: 1.00; 78,312)			2.00		243,360 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
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						13,370,000 A
	***** DETAIL OF GOVERNOR'S REQUEST:				6.00	12,751,554	N
	(1) TEMP DISASTER CASE MANAGEMENT PROGRAM DIRECTOR (#95689K; FY25: 1.00N; 156,000N)						
	(1) TEMP DISASTER CASE MANAGEMENT FINANCIAL DIRECTOR (#95690K; FY25: 1.00N; 124,800N)						
	(1) TEMP DISASTER CASE MANAGEMENT ADMINISTRATIVE ASSISTANT (#95691K; FY25: 1.00N; 51,996N)						
	(1) TEMP PROGRAM ADMINISTRATOR (#95692K; FY25: 1.00N; 110,000N)						
	(1) TEMP EMERGENCY MANAGEMENT DIRECTOR (#95694K; FY25: 1.00N; 112,944N)						
	(1) TEMP DISASTER CASE MANAGEMENT COMMUNICATIONS DIRECTOR (#95709K; FY25: 1.00N; 105,516N)						
	FRINGE BENEFITS (FY25: 426,180N)						
	CONTRACTED LEVEL STAFFING - PMO (FY25: 10,732,800N)						
	TRAVEL (FY25: 120,000A/464,632N)						
	SUPPLIES FOR MANAGEMENT LEVEL (FY25: 431,816N)						
	IT FOR MANAGEMENT LEVEL (FY25: 34,870N)						
	TEMPORARY SHELTER SERVICES (FY25: 4,500,000A)						
	PERMANENCY SERVICES (FY25: 8,750,000A)						
	\$13,370,000A NON-RECURRING.						
	TOTAL BUDGET CHANGES				3.34	13,720,185	A
					0.66	6.00	12,805,841 N
							(1,500) P
	BUDGET TOTALS	150.25	5.00	14,198,897	153.59	5.00	28,098,677 A
		30.75	0.00	4,734,481	31.41	6.00	17,540,322 N
		0.00	0.00	1,500	0.00	0.00	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	1,240.73	15.50	1,440,535,123	A	1,240.73	15.50	1,475,717,885	A
	1.56	0.00	7,048,451	B	1.56	0.00	7,055,397	B
	993.46	56.50	2,695,782,214	N	993.46	56.50	2,695,478,208	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	17.00	14,523,842	W	77.00	17.00	14,607,648	W
	0.00	0.00	18,460,916	P	0.00	0.00	18,460,916	P
TOTAL DEPARTMENT APPROPRIATIONS	2,312.75	89.00	4,183,530,027		2,312.75	89.00	4,218,499,535	
DEPARTMENT BUDGET CHANGES				A	8.00	(1.00)	23,178,227	A
				B	0.31		5,049,458	B
				N	7.44	3.00	217,356,961	N
				W	(4.00)	2.00	124,599	W
				P			299,275	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		11.75	4.00	246,008,520	
DEPARTMENT TOTAL BUDGET	1,240.73	15.50	1,440,535,123	A	1,248.73	14.50	1,498,896,112	A
	1.56	0.00	7,048,451	B	1.87	0.00	12,104,855	B
	993.46	56.50	2,695,782,214	N	1,000.90	59.50	2,912,835,169	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	17.00	14,523,842	W	73.00	19.00	14,732,247	W
	0.00	0.00	18,460,916	P	0.00	0.00	18,760,191	P
TOTAL DEPARTMENT BUDGET	2,312.75	89.00	4,183,530,027		2,324.50	93.00	4,464,508,055	

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
		80.00	0.00	23,222,716 A	80.00	0.00	24,377,853 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
	BASE APPROPRIATIONS	82.00	0.00	29,096,042	82.00	0.00	30,255,833

- 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.

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
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QD) AND FUNDS FROM PUBLIC LIBRARIES (EDN407/QB) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#6987; 1.00; FY24: 35,352; FY25: 37,116) WORKERS' COMPENSATION (225,000) REDESCRIBED POSITION. SEE EDN407 SEQ. NO. 40-001. SEE EDN407 SEQ. NO. 41-001.	1.00		260,352 A	1.00		262,116 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P, #93005P; FY25: 39,948 EACH)						79,896 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	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#6987; FY25: 33,900)					33,900 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90020P, #90021P, #90022P, #90023P, #90024P; FY25: 1.00 EACH; 71,016 EACH) RECRUITMENT MARKETING/ADVERTISING (FY25: 375,000)			5.00		730,080 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
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90025P; FY25: 1.00; 71,016)				1.00		71,016 A
	TOTAL BUDGET CHANGES	1.00		260,352 A	7.00		1,177,008 A
	BUDGET TOTALS	81.00	0.00	23,483,068 A	87.00	0.00	25,554,861 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
		13.00	0.00	4,786,554 A	13.00	0.00	1,750,654 A
	BASE APPROPRIATIONS	13.00	0.00	4,786,554	13.00	0.00	1,750,654

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

60-001 SUPPLEMENTAL REQUEST: (2.00) A
 REDUCE POSITIONS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN RESOURCES SPECIALIST V (#38700D; FY25: -1.00)
 (1) PERM INFO TECHNOLOGY BAND B (#49540D; FY25: -1.00)

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE TRAINING & MEMBERSHIP DUES (FY25: 25,000)						25,000 A
	TOTAL BUDGET CHANGES				(2.00)		25,000 A
	BUDGET TOTALS	13.00	0.00	4,786,554 A	11.00	0.00	1,775,654 A

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	93.00	0.00	28,009,270 A	93.00	0.00	26,128,507 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 APPROPRIATIONS	95.00	0.00	33,882,596	95.00	0.00	32,006,487
DEPARTMENT BUDGET CHANGES	1.00		260,352 A	5.00		1,202,008 A
TOTAL DEPARTMENT BUDGET CHANGES	1.00	0.00	260,352	5.00	0.00	1,202,008
DEPARTMENT TOTAL BUDGET	94.00	0.00	28,269,622 A	98.00	0.00	27,330,515 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	96.00	0.00	34,142,948	100.00	0.00	33,208,495

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
		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
	BASE APPROPRIATIONS	246.87	41.50	51,161,688	246.87	41.50	51,058,720

- 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 #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP EPIDEMIOLOGICAL SPECIALIST III (#123058, #123059, #123061; FY25: 1.00 EACH; 58,296 EACH) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#123060; FY25: 1.00; 63,096) (1) TEMP OFFICE ASSISTANT III (#123062; FY25: 1.00; 37,872) FRINGE BENEFITS (FY25: 137,248) SEE HTH131 SEQ. NO. 30-001.					5.00	413,104 P
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (FY25: -13,343)						(13,343) B

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
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#95301H; FY25: 1.00; 31,548) FRINGE BENEFITS (FY25: 20,333) 6-MONTH DELAY IN HIRE.					1.00	51,881 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY25: 140,000)						140,000 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
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#95302H; FY25: 1.00; 35,238) (1) PERM GENERAL LABORER II BC03 (#95303H; FY25: 1.00; 26,040) 6-MONTH DELAY IN HIRE.				2.00		61,278 A
	TOTAL BUDGET CHANGES				2.00		201,278 A (13,343) B 51,881 N
						5.00	413,104 P
	BUDGET TOTALS	230.87	1.00	30,793,172 A	232.87	1.00	32,355,482 A
		0.00	0.00	13,343 B	0.00	0.00	B
		0.00	21.00	8,723,375 N	0.00	22.00	8,775,256 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	24.50	9,943,053 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	1,963,373	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
	BASE APPROPRIATIONS	45.00	33.50	9,915,840		45.00	33.50	65,544,597	

- 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.

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
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGY AND LABORATORY CAPACITY PROCUREMENT & SUPPLY SPECIALIST (#123431; FY25: 1.00; 55,200) (1) TEMP EPIDEMIOLOGY AND LABORATORY CAPACITY FISCAL AND ADMINISTRATIVE SERVICES OFFICE SECRETARY (#123895; FY25: 1.00; 44,496) FRINGE BENEFITS (FY25: 64,254)						
					2.00		163,950 P
	TOTAL BUDGET CHANGES						(13,108,070) N
					(3.00)		(198,050) 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	6,435,617 N
		1.00	24.50	4,252,020 P	1.00	21.50	43,778,970 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). ***** DETAIL OF GOVERNOR'S REQUEST: UNION CONTRACT INCREASES (FY25: 232,500)							232,500	A
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TOTAL BUDGET CHANGES 232,500 A

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	2,032,500	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	160,286,303 A	0.00	0.00	160,286,303 A
		2,340.75	0.00	567,623,742 B	2,340.75	0.00	580,976,014 B
	BASE APPROPRIATIONS	2,340.75	0.00	727,910,045	2,340.75	0.00	741,262,317

- 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).

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	160,286,303 A	0.00	0.00	160,286,303 A
	2,340.75	0.00	567,623,742 B	2,340.75	0.00	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	22,000,000	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00	22,000,000		0.00	0.00	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,000,000	A	0.00	0.00	A
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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	20,189,000 A	0.00	0.00	23,372,000 A
		440.00	0.00	45,000,000 B	440.00	0.00	46,000,000 B
	BASE APPROPRIATIONS	440.00	0.00	65,189,000	440.00	0.00	69,372,000

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	20,189,000 A	0.00	0.00	23,372,000 A
	440.00	0.00	45,000,000 B	440.00	0.00	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
		232.00	127.00	67,655,576 A	232.00	127.00	69,310,866 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
	BASE APPROPRIATIONS	232.00	129.00	81,736,309	232.00	129.00	83,391,599

- 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.

30-001 SUPPLEMENTAL REQUEST: 203,130 A
 TRANSFER-IN FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB).

 DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (FY25: 203,130)

SEE HTH495 SEQ. NO. 30-001.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: 168,087) SEE HTH495 SEQ. NO. 31-001.					168,087 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; FY25: - 0.50; -3,881)			(0.50)		(3,881) 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
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#98261Z; FY25: - 1.00; -37,464)				(1.00)		(37,464) A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#124034; FY25: 1.00) (1) PROGRAM SPECIALIST IV SR22 (#124148; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#124396; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124398; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124399; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124400; FY25: 1.00) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#124401; FY25: 1.00)				7.00	(7.00)	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	Amt
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST LHA1 (#121340; FY25: 1.00) (1) REGISTERED NURSE V SR24 (#121659; FY25: 1.00) (1) ACCOUNT CLERK III SR11 (#121686; FY25: 0.50)			2.50	(2.50)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: 6,657,400)					6,657,400 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	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#95204H; FY25: 1.00; 31,548) (1) PERM LICENSED PRACTICAL NURSE II (#95205H; FY25: 1.00; 29,598) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#95206H; FY25: 1.00; 31,548) (1) PERM SOCIAL SERVICES ASSISTANT V SR13 (#95207H; FY25: 1.00; 22,608) 6-MONTH DELAY IN HIRE.				4.00		115,302	A
TOTAL BUDGET CHANGES					12.00	(9.50)	7,102,574	A
BUDGET TOTALS		232.00	127.00	67,655,576	244.00	117.50	76,413,440	A
		0.00	0.00	11,610,000	0.00	0.00	11,610,000	B
		0.00	1.00	2,333,370	0.00	1.00	2,333,370	N
		0.00	1.00	137,363	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
		843.00	20.00	97,979,834 A	843.00	20.00	103,247,511 A
	BASE APPROPRIATIONS	843.00	20.00	97,979,834	843.00	20.00	103,247,511

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

100-001 SUPPLEMENTAL REQUEST: 20,000,000 A
 ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

 DETAIL OF GOVERNOR'S REQUEST:
 CASTLE/ADVENTIST (FY25: 5,000,000)
 KAHI MOHALA (FY25: 13,200,000)
 CORRECT CARE OF SOUTH CAROLINA (FY25: 1,800,000)

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (FY25: 13,000,000)						13,000,000 A
	TOTAL BUDGET CHANGES						33,000,000 A
	BUDGET TOTALS	843.00	20.00	97,979,834 A	843.00	20.00	136,247,511 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	20,337,209 A	29.00	0.00	20,395,713 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
	BASE APPROPRIATIONS	29.00	8.00	36,515,732	29.00	8.00	36,574,236

- 1

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.

10-001 SUPPLEMENTAL REQUEST: (58,296) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJUSTMENT (FY25: -58,296)

SEE HTH440 SEQ. NO. 10-002.

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	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#119205; FY25: 58,296) SEE HTH440 SEQ. NO. 10-001.					58,296 A
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: -59,149) SEE HTH440 SEQ. NO. 20-003.					(59,149) 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	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY25: -3,947) SEE HTH440 SEQ. NO. 20-003.					(3,947) A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE PROGRAM SPECIALIST IV SR22 (#43883; FY25: 63,096) SEE HTH440 SEQ. NO. 20-001. SEE HTH440 SEQ. NO. 20-002.					63,096 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
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#99801H; FY25: -1.00; - 47,000) (1) TEMP RESEARCH STATISTICIAN (#99802H; FY25: -1.00; - 45,000) FRINGE BENEFITS (FY25: -38,428) OTHER CURRENT EXPENSES (FY25: -654,572)					(2.00)	(785,000) P
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#98801H; FY25: -1.00; - 57,432) (1) TEMP RESEARCH STAT (#98802H; FY25: -1.00; -43,644) OTHER CURRENT EXPENSES - HI SBIRT (FY25: -1,667,575) FRINGE BENEFITS (FY25: -42,219)					(2.00)	(1,810,870) P

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
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#95400H; FY25: 1.00; 55,000) FRINGE BENEFITS (FY25: 35,338) 6-MONTH DELAY IN HIRE.				1.00		90,338 N
	TOTAL BUDGET CHANGES				1.00		90,338 N
						(4.00)	(2,595,870) P
	BUDGET TOTALS	29.00	0.00	20,337,209 A	29.00	0.00	20,395,713 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	1.00	0.00	8,948,318 N
		0.00	8.00	6,570,543 P	0.00	4.00	3,974,673 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	44,301,094 A	159.50	8.00	44,831,355 A
		29.00	0.00	15,315,425 B	29.00	0.00	15,375,579 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	64,238,141	188.50	15.00	64,828,556

- 1

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.

100-001 SUPPLEMENTAL REQUEST: 10,800,000 A
 ADD FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 10,800,000)

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						10,800,000 A
	BUDGET TOTALS	159.50	8.00	44,301,094 A	159.50	8.00	55,631,355 A
		29.00	0.00	15,315,425 B	29.00	0.00	15,375,579 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

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
		0.50	0.00	394,424 A	0.50	0.00	540,779 A
	BASE APPROPRIATIONS	0.50	0.00	394,424	0.50	0.00	540,779

- 1

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.

20-001 SUPPLEMENTAL REQUEST: (3,350) A
 TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).

 DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (FY25: -3,350)
 SEE HTH495 SEQ. NO. 20-002.

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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (FY25: 3,350) SEE HTH495 SEQ. NO. 20-001.					3,350 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -203,130) SEE HTH420 SEQ. NO. 30-001.					(203,130) 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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO PERFORMANCE, INFORMATION, EVALUATION & RESEARCH BRANCH (HTH420/HP). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -168,087) SEE HTH420 SEQ. NO. 31-001.						(168,087) A
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204Z; FY25: 0.50; 3,881) (1) PERM RESEARCH STATISTICIAN V (#98261Z; FY25: 1.00; 37,464)				1.50		41,345 A
	TOTAL BUDGET CHANGES				1.50		(329,872) A
	BUDGET TOTALS	0.50	0.00	394,424 A	2.00	0.00	210,907 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
		209.00	1.00	107,067,365 A	209.00	1.00	112,515,024 A
		5.00	0.00	7,735,353 B	5.00	0.00	7,747,738 B
	BASE APPROPRIATIONS	214.00	1.00	114,802,718	214.00	1.00	120,262,762

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	209.00	1.00	107,067,365 A	209.00	1.00	112,515,024 A
	5.00	0.00	7,735,353 B	5.00	0.00	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
		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
	BASE APPROPRIATIONS	21.00	0.00	3,115,692	21.00	0.00	3,183,842

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
 ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
 ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES
 TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

TOTAL BUDGET CHANGES

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	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
		13.90	14.20	11,768,880 P	13.90	14.20	11,768,880 P
	BASE APPROPRIATIONS	233.50	28.00	103,182,647	233.50	28.00	103,530,495

- 1

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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/KC).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; FY25: -0.10P; -7,384P)
 FRINGE BENEFITS (FY25: -4,759P)
 OTHER CURRENT EXPENSES (FY25: -12,143N)

(12,143) N

SEE HTH560 SEQ. NO. 10-002.

(0.10)

(12,143) 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
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; FY25: 0.10N; 7,384N) FRINGE BENEFITS (FY25: 4,759N) OTHER CURRENT EXPENSES (FY25: 12,143P) SEE HTH560 SEQ. NO. 10-001.				0.10		12,143 N
							12,143 P
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: -1.00; -61,756) FRINGE BENEFITS (FY25: -39,802) SEE HTH560 SEQ. NO. 11-002.						(1.00) (101,558) 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
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL V SR24 (#122383; FY25: 1.00; 61,756) FRINGE BENEFITS (FY25: 39,802) SEE HTH560 SEQ. NO. 11-001.					1.00	101,558 U
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Z; FY25: -1.00; - 28,212) SEE HTH560 SEQ. NO. 20-002.					(1.00)	(28,212) 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	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HOME VISITATION (HTH560/CT) TO WOMEN'S HEALTH (HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#23189Y; FY25: 1.00; 28,212) SEE HTH560 SEQ. NO. 20-001.					1.00	28,212	N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP RESEARCH STATISTICIAN III SR20 (#122572; FY25: - 1.00N/1.00P; -51,024N/51,024P) FRINGE BENEFITS (FY25: -32,885N/32,885P)					(1.00)	(83,909)	N
						1.00	83,909	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	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).				(1.00)		A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#50737; FY25: -1.00N/1.00A; -60,660N/60,660A) (1) PERM CLINICAL PSYCHOLOGIST SR26 (#51095; FY25: - 1.00N/1.00A; FY25: -67,200N/67,200A) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#51080; FY25: - 1.00N/1.00A; -89,820N/89,820A) (1) PERM SOCIAL WORKER III SR20 (#121304; FY25: - 1.00N/1.00A; -60,660N/60,660A) (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST III SR20 (#124503; FY25: -1.00A/1.00N; -25,512A/25,512N) (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST IV SR22 (#124500; FY25: -1.00A/1.00N; -67,200A/67,200N) (1) PERM PUBLIC HEALTH SUPERVISOR SR26 (#15125; FY25: - 1.00A/1.00N; -93,444A/93,444N) (1) PERM OFFICE ASSISTANT III SR08 (#111081; FY25: - 1.00A/1.00N; -38,796A/38,796N) (1) PERM OFFICE ASSISTANT III SR08 (#116915; FY25: - 1.00A/1.00N; -39,384A/39,384N) FRINGE BENEFITS (FY25: -9,026N) OTHER CURRENT EXPENSES (FY25: -14,004A)				1.00	(23,030)	N

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
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#116632; FY25: 0.90N/0.10P; FY25: 32,465N/3,607P) (1) TEMP OFFICE ASSISTANT III SR08 (#116632; FY25: -1.00N; - 36,072N) FRINGE BENEFITS (FY25: -2,324N/2,324P) OTHER CURRENT EXPENSES (FY25: 5,931N) SSDI GRANT (FY25: -5,931P)				0.90	(1.00)	N
					0.10		P
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** FROM COMMUNITY HEALTH CENTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24G (#50177; FY25: - 0.10P/0.10B; -8,306P/8,306B) (1) PERM PROGRAM SPECIALIST V SR24G (#121430; FY25: 0.90P/0.10B; 87,491P/9,721B) (1) PERM PROGRAM SPECIALIST V SR24G (#122403; FY25: 0.90P/0.10B; 80,838P/8,982B) (1) TEMP PROGRAM SPECIALIST V SR24G (#121430; FY25: - 1.00P; -97,212P) (1) TEMP PROGRAM SPECIALIST V SR24G (#122403; FY25: - 1.00N; -89,820N) FRINGE BENEFITS (FY25: 17,407B/-11,618P/-5,789N) OTHER CURRENT EXPENSES - PCO (FY25: 13,659P) OTHER CURRENT EXPENSES - FLEX (FY25: 15,986P) OTHER CURRENT EXPENSES - SORH (FY25: 14,771N)				0.30		44,416 B
					0.90	(1.00)	N
					0.80	(1.00)	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
82-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.80)				0.80	(0.80)	N
83-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) SPECIALIST IV SR22 (#120924; FY25: 0.20)				0.20	(0.20)	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
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22F (#95304H, #95305H; FY25: 1.00 EACH; 68,282 EACH FRINGE BENEFITS (FY25: 88,016) PROJECT LAUNCH (FY25: 575,420)					2.00	800,000 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY25: 4,962,487)						4,962,487 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
102-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** FROM COMMUNITY HEALTH CENTERS SPECIAL FUND:				0.10		B
					0.50		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#95306H; FY25: 0.40P/0.50N/0.10B; 17,275P/21,594N/4,319B) FRINGE BENEFITS (FY25: 11,134P/13,918N/2,783B) OTHER CURRENT EXPENSES - PCO GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - MHCAE GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - FLEX GRANT (FY25: -7,102P) OTHER CURRENT EXPENSES - PRAMS (FY25: -7,103P) OTHER CURRENT EXPENSES (FY25: -35,512N) POS-CHC FQHC OPERATION (FY25: -7,102B)						
					0.40		P
	TOTAL BUDGET CHANGES				(1.00)		4,962,487 A
					0.40		44,416 B
					4.20	(2.80)	(78,727) N
						1.00	101,558 U
					1.40	(0.20)	754,139 P
	BUDGET TOTALS	93.00	0.50	34,852,455 A	92.00	0.50	40,096,518 A
		14.50	2.00	18,257,916 B	14.90	2.00	18,368,604 B
		112.10	11.30	38,303,396 N	116.30	8.50	38,224,669 N
					0.00	1.00	101,558 U
		13.90	14.20	11,768,880 P	15.30	14.00	12,523,019 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
		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
	BASE APPROPRIATIONS	51.00	24.50	63,572,579	51.00	24.50	63,717,410

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

10-001 SUPPLEMENTAL REQUEST: (47,004) A
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (FY25: -47,004)

SEE HTH590 SEQ. NO. 10-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 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
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#95250; FY25: 1.00; 47,004) SEE HTH590 SEQ. NO. 10-001.				1.00		47,004 A
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT III SR20 (#122004; FY25: -1.00; -58,296) FRINGE BENEFITS (FY25: -37,572) SEE HTH590 SEQ. NO. 20-002.						
					(1.00)		(95,868) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 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	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE EMPLOYEES - SERVICES ON A FEE (FY25: 95,868) SEE HTH590 SEQ. NO. 20-001.						95,868 P
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY25: -58,296) SEE HTH590 SEQ. NO. 21-002.						(58,296) A

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
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) . ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#122004; FY25: 1.00; 58,296) SEE HTH590 SEQ. NO. 21-001.				1.00		58,296 A
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121726; FY25: - 1.00U/1.00A; -62,136U/71,016A) FRINGE BENEFITS (FY25: -39,496U) SERVICES ON A FEE BASIS (FY25: -71,016A) SERVICES RENDERED BY OTHER STATE DEPTS & AGENCIES (FY25: 101,632U)				1.00		A
						(1.00)	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
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SYSTEM ANALYST SR22 (#93208H; FY25: 1.00; 63,096) (1) TEMP PUBLIC HELATH INFORMATICS ANALYST (#93208H; FY25: -1.00) SERVICES ON A FEE BASIS (FY25: -63,096)				1.00	(1.00)	A
	TOTAL BUDGET CHANGES				4.00	(1.00)	A
						(1.00)	U
						(1.00)	P
	BUDGET TOTALS	40.50	3.00	6,901,021	44.50	2.00	7,041,748
		0.00	0.00	48,706,356	0.00	0.00	48,706,356
		1.00	1.00	1,188,304	1.00	0.00	1,192,408
		9.50	20.50	6,776,898	9.50	19.50	6,776,898

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
		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
	BASE APPROPRIATIONS	2.00	0.00	281,341	2.00	0.00	318,449

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

30-001 SUPPLEMENTAL REQUEST: (24,185) A
TRANSFER-OUT FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: (50,171) B

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (FY25: -24,185A/-50,171B)

SEE HTH596 SEQ. NO. 30-001.

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						(24,185) A (50,171) B
	BUDGET TOTALS	2.00	0.00	249,628 A	2.00	0.00	244,093 A
		0.00	0.00	31,713 B	0.00	0.00	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
		17.00	5.00	2,821,277 A	21.00	5.00	3,197,621 A
		3.00	0.00	954,204 B	6.00	0.00	1,214,816 B
	BASE APPROPRIATIONS	20.00	5.00	3,775,481	27.00	5.00	4,412,437

- 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.

30-001 SUPPLEMENTAL REQUEST: 24,185 A
 TRANSFER-IN FUNDS FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KM) TO OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

 FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: 50,171 B

DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (FY25: 24,185A/50,171B)

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 #	E X P L A N A T I O N	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST V SR24 (#95307H; FY25: 1.00; 71,046) (1) TEMP INFORMATION SPECIALIST IV SR22 (#95308H; FY25: 1.00; 63,096) FRINGE BENEFITS (FY25: 86,186) CANNABIS PUBLIC INFORMATION CAMPAIGN (FY25: 2,000,000) \$103,635 NON-RECURRING.			1.00	1.00	2,220,328 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS DISPENSARY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: POST MARKET TESTING PROGRAM (FY25: 100,000)					100,000 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				1.00	1.00	24,185 A 2,370,499 B
	BUDGET TOTALS	17.00	5.00	2,821,277 A	21.00	5.00	3,221,806 A
		3.00	0.00	954,204 B	7.00	1.00	3,585,315 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	8,854,062 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
	BASE APPROPRIATIONS	159.00	0.00	13,624,677	159.00	0.00	14,042,931

- 1

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.

TOTAL BUDGET CHANGES

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
		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
	BASE APPROPRIATIONS	74.00	13.00	11,156,791	74.00	13.00	11,399,652

- 1

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.

20-001 SUPPLEMENTAL REQUEST: (1.00) (37,872) A
 TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE
 AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG).

 DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III (#38698; FY25: -1.00; -37,872)

SEE HTH710 SEQ. NO. 20-002.

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	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO CHEMISTRY (HTH710/MG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#38698; FY25: 1.00; 37,872) SEE HTH710 SEQ. NO. 20-001.				1.00		37,872 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
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM STATE LABORATORY SERVICES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#35908; FY25: -1.00; -80,328) (2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30108, #34165; FY25: -1.00 EACH; -75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30382, #41565, #41566; FY25: -1.00 EACH; -66,324 EACH) COLLECTIVE BARGAINING (FY25: -117,112) OPERATING, SCIENTIFIC SUPPLIES (FY25: -45,539) MOTOR VEHICLE SUPPLIES & PARTS (FY25: -500) OFFICE SUPPLIES (FY25: -500) OTHER SUPPLIES (FY25: -100) DUES & SUBSCRIPTIONS (FY25: -150) FREIGHT & DELIVERY CHARGES (FY25: -2,082) TELEPHONE (FY25: -15,900) SUBSISTENCE ALLOWANCE (FY25: -704) HIRE OF PASSENGER CARS (FY25: -50) ELECTRICITY (FY25: -81,681) RENTAL OF LAND & BUILDING (FY25: -1,000) REPAIRS & MAINTENANCE (FY25: -3,850) INSURANCE (FY25: -125) OTHER CURRENT EXPENSES (FY25: -3,954) SEE HTH840 SEQ. NO. 31-001.				(6.00)		(704,251) 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
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI).				(1.00)		A
	***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND:				0.75	71,901	B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III SR20 (#41769; FY25: - 1.00A/0.75B/0.25W; 71,901B/23,967W)				0.25	23,967	W
	TOTAL BUDGET CHANGES				(7.00)	(704,251)	A
					0.75	71,901	B
					0.25	23,967	W
	BUDGET TOTALS	74.00	0.00	9,496,570	67.00	9,035,180	A
		0.00	2.00	201,000	0.75	272,901	B
		0.00	9.00	1,029,222	0.00	1,029,222	N
					0.25	23,967	W
		0.00	2.00	429,999	0.00	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
		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
	BASE APPROPRIATIONS	47.00	2.00	9,900,632	47.00	2.00	10,002,979

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:

790,000 B

DETAIL OF GOVERNOR'S REQUEST:
 MANAGEMENT INFORMATION SYSTEM PROJECT (FY25: 750,000)
 OTHER MACHINERY & EQUIPMENT (FY25: 40,000)

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							790,000	B	
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	2,105,000	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	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
	BASE APPROPRIATIONS	10.00	10.40	76,510,839	10.00	10.40	72,565,735

- 1

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.

100-001 SUPPLEMENTAL REQUEST: 2,512,751 A
 ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND
 INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ).

 DETAIL OF GOVERNOR'S REQUEST:
 EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE
 (FY25: 2,512,751)

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						2,512,751 A
	BUDGET TOTALS	10.00	1.40	53,788,778 A	10.00	1.40	52,335,067 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
		38.50	3.00	2,043,490 A	38.50	3.00	2,308,908 A
		0.00	2.00	526,328 B	0.00	2.00	530,318 B
		5.00	0.00	614,878 P	5.00	0.00	627,294 P
	BASE APPROPRIATIONS	43.50	5.00	3,184,696	43.50	5.00	3,466,520

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LLEGAL REQUIREMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	38.50	3.00	2,043,490 A	38.50	3.00	2,308,908 A
	0.00	2.00	526,328 B	0.00	2.00	530,318 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
		75.00	1.00	5,736,520 A	75.00	1.00	5,934,543 A
		59.00	4.00	80,626,501 B	59.00	4.00	80,828,503 B
		34.10	1.00	6,749,271 N	34.10	1.00	17,461,882 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
	BASE APPROPRIATIONS	220.35	10.00	358,677,893	220.35	10.00	374,169,644

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
 HEALTH IN HAWAII.

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
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: -1.00; - 46,050) (1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: - 1.00; -64,476) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: -1.00; -64,476) (1) PERM PLANNER V SR24 (#90727H; FY25: -1.00; -59,616) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: -1.00; -29,808) (1) PERM ENGINEER V SR26 (#90729H; FY25: -1.00; -35,088) SERVICES RENDERED BY OTHER STATE AGENCIES - DEPUTY ATTORNEY GENERAL SUPPORT (FY25: -25,000) OPERATING SUPPLIES (FY25: -1,500) OFFICE SUPPLIES (FY25: -1,000) DUES & SUBSCRIPTIONS (FY25: -2,000) TELEPHONE & TELEGRAPH (FY25: -3,500) TRANSPORTATION, INTRA-STATE (FY25: -3,750) TRANSPORTATION, OUT-OF-STATE (FY25: -3,750) MOTOR POOL CARS (FY25: -10,000) RENTAL OF EQUIPMENT (FY25: -2,500) TRAINING COSTS & REGISTRATION FEES (FY25: -1,000) SEE HTH840 SEQ. NO. 20-002.				(6.00)		(353,514) A

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	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ENVIRONMENTAL HEALTH ADMINISTRATION (HTH840/FE) TO SURFACE WATER PROTECTION (HTH840/FI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER EM05 (#90724H; FY25: 1.00; 46,050) (1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; FY25: 1.00; 64,476) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; FY25: 1.00; 64,476) (1) PERM PLANNER V SR24 (#90727H; FY25: 1.00; 59,616) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY25: 1.00; 29,808) (1) PERM ENGINEER V SR26 (#90729H; FY25: 1.00; 35,088) SERVICES RENDERED BY OTHER STATE AGENCIES - DEPUTY ATTORNEY GENERAL SUPPORT (FY25: 25,000) OPERATING SUPPLIES (FY25: 1,500) OFFICE SUPPLIES (FY25: 1,000) DUES & SUBSCRIPTIONS (FY25: 2,000) TELEPHONE & TELEGRAPH (FY25: 3,500) TRANSPORTATION (FY25: 3,750) TRANSPORTATION (FY25: 3,750) MOTOR POOL CARS (FY25: 10,000) RENTAL OF EQUIPMENT (FY25: 2,500) TRAINING COSTS & REGISTRATION FEES (FY25: 1,000) SEE HTH840 SEQ. NO. 20-001.				6.00		353,514	A

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
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO SURFACE WATER PROTECTION (HTH840/FI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: -1.00; - 39,384) (1) PERM PLANNER IV SR22 (#45959; FY25: -1.00; -71,016) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: -1.00; -68,280) (1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: -1.00; - 68,280) (1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: -1.00; - 97,212) FRINGE BENEFITS (FY25: -90,815) COLLECTIVE BARGAINING (FY25: -82,609) SERVICES BY STATE DEPTS AND AGENCIES (FY25: -253,931) OPERATING SUPPLIES (FY25: -5,000) OTHER REPAIR AND MAINTENANCE SUPPLIES (FY25: -1,000) OFFICE SUPPLIES (FY25: -750) OTHER SUPPLIES (FY25: -3,500) DUES & SUBSCRIPTIONS (FY25: -3,550) TELEPHONE & TELEGRAPH (FY25: -250) PRINTING & BINDING (FY25: -9,000) ADVERTISING (FY25: -450) CAR MILEAGE (FY25: -2,500) TRANSPORTATION INTRASTATE (FY25: -8,000) SUBSISTENCE ALLOWANCE INTRASTATE (FY25: -11,850) TRANSPORTATION OUT-OF-STATE (FY25: -7,500) SUBSISTENCE ALLOWANCE OUT-OF-STATE (FY25: -6,500) HIRE OF PASSENGER CARS (FY25: -1,000) MOTOR POOL CARS (FY25: -12,000) RENTAL OF EQUIPMENT (FY25: -4,500) OTHER RENTALS (FY25: -1,000) REPAIRS AND MAINTENANCE (FY25: -6,000) INSURANCE - AUTO (FY25: -500) SERVICES ON A FEE BASIS - NON-STATE (FY25: -200,000) OTHER CURRENT EXPENSES (FY25: -32,025)				(5.00)		(1,088,402) 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

SEE HTH840 SEQ. NO. 21-002.

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	
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CLEAN WATER (HTH840/FG) TO SURFACE WATER PROTECTION (HTH840/FI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41177; FY25: 1.00; 39,384) (1) PERM PLANNER IV SR22 (#45959; FY25: 1.00; 71,016) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52089; FY25: 1.00; 68,280) (1) PERM CONTRACTS SPECIALIST SR22 (#111645; FY25: 1.00; 68,280) (1) PERM PROGRAM SPECIALIST V SR24 (#120548; FY25: 1.00; 97,212) FRINGE BENEFITS (FY25: 90,815) COLLECTIVE BARGAINING (FY25: 82,609) SERVICES BY STATE DEPTS AND AGENCIES (FY25: 253,931) OPERATING SUPPLIES (FY25: 5,000) OTHER REPAIR AND MAINTENANCE SUPPLIES (FY25: 1,000) OFFICE SUPPLIES (FY25: 750) OTHER SUPPLIES (FY25: 3,500) DUES & SUBSCRIPTIONS (FY25: 3,550) TELEPHONE & TELEGRAPH (FY25: 250) PRINTING & BINDING (FY25: 9,000) ADVERTISING (FY25: 450) CAR MILEAGE (FY25: 2,500) TRANSPORTATION INTRASTATE (FY25: 8,000) SUBSISTENCE ALLOWANCE INTRASTATE (FY25: 11,850) TRANSPORTATION OUT-OF-STATE (FY25: 7,500) SUBSISTENCE ALLOWANCE OUT-OF-STATE (FY25: 6,500) HIRE OF PASSENGER CARS (FY25: 1,000) MOTOR POOL CARS (FY25: 12,000) RENTAL OF EQUIPMENT (FY25: 4,500) OTHER RENTALS (FY25: 1,000) REPAIRS AND MAINTENANCE (FY25: 6,000) INSURANCE - AUTO (FY25: 500) SERVICES ON A FEE BASIS - NON-STATE (FY25: 200,000) OTHER CURRENT EXPENSES (FY25: 32,025)				5.00		1,088,402	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
	SEE HTH840 SEQ. NO. 21-001.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: -0.60; -31,774) FRINGE BENEFITS (FY25: -14,148)				(0.60)		(45,922) N
	SEE HTH849 SEQ. NO. 30-001.						

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	
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM STATE LABORATORIES (HTH710/MH) TO ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECHNICIAN II (#35908; FY25: 1.00; 80,328) (2) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30108, #34165; FY25: 1.00 EACH; 75,852 EACH) (3) PERM AIR QUALITY ELECTRONICS TECHNICIAN I (#30382, #41565, #41566; FY25: 1.00 EACH; 66,324 EACH) COLLECTIVE BARGAINING (FY25: 117,112) OPERATING SUPPLIES (FY25: 45,539) REPAIRS AND MAINTENANCE SUPPLIES (FY25: 500) OFFICE SUPPLIES (FY25: 500) OTHER SUPPLIES (FY25: 100) DUES & SUBSCRIPTIONS (FY25: 150) FREIGHT & DELIVERY CHARGES (FY25: 2,082) TELEPHONE & TELEGRAPH (FY25: 15,900) SUBSISTENCE ALLOWANCE (FY25: 704) HIRE OF PASSENGER CARS (FY25: 50) ELECTRICITY (FY25: 81,681) RENTAL OF LAND & BUILDING (FY25: 1,000) REPAIRS & MAINTENANCE (FY25: 3,850) INSURANCE (FY25: 125) OTHER CURRENT EXPENSES (FY25: 3,954) SEE HTH710 SEQ. NO. 30-001.				6.00		704,251	A

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
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -690)						(690) W
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95363H, #95364H; FY25: 1.00 EACH; 35,508 EACH) 6-MONTH DELAY IN HIRE.				2.00		71,016 A

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				8.00		775,267 A
					(0.60)		(45,922) N
							(690) W
	BUDGET TOTALS	75.00	1.00	5,736,520 A	83.00	1.00	6,709,810 A
		59.00	4.00	80,626,501 B	59.00	4.00	80,828,503 B
		34.10	1.00	6,749,271 N	33.50	1.00	17,415,960 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	260,493,454 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
		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
	BASE APPROPRIATIONS	52.00	4.00	8,547,618	52.00	4.00	9,464,509

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

20-001 SUPPLEMENTAL REQUEST: (1.00) (93,276) A
 TRADE-OFF POSITION AND FUNDS FROM HAZARD
 EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO
 ENVIRONMENTAL PLANNING (HTH849/FC).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EPIDEMIOLOGIST II (#124386; FY25: -1.00; -93,276)

SEE HTH849 SEQ. NO. 20-002.

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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM HAZARD EVALUATION & EMERGENCY RESPONSE (HTH849/FD) TO ENVIRONMENTAL PLANNING (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#124386; FY25: 1.00; 93,276) SEE HTH849 SEQ. NO. 20-001.				1.00		93,276 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ENVIRONMENTAL MANAGEMENT (HTH840/FE) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; FY25: 0.60; 31,774) FRINGE BENEFITS (FY25: 14,148) SEE HTH840 SEQ. NO. 30-001.				0.60		45,922 N

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	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY25: -5,134) FRINGE (FY25: -28,963)					(34,097) B
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PHYSICIAN I LHC1 (#95362H; FY25: 1.00; 90,000) 6-MONTH DELAY IN HIRE.			1.00		90,000 A

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
	TOTAL BUDGET CHANGES				1.00		90,000 A
							(34,097) B
					0.60		45,922 N
	BUDGET TOTALS	27.50	1.25	3,456,518 A	28.50	1.25	3,730,592 A
		0.00	0.00	34,097 B	0.00	0.00	B
		1.55	0.60	144,015 N	2.15	0.60	189,937 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	2.35	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
	BASE APPROPRIATIONS	21.00	11.35	24,322,854	21.00	11.35	24,343,960

- 1

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.

10-001 SUPPLEMENTAL REQUEST: (400,000) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON
 AGING (HTH904/AJ).

 DETAIL OF GOVERNOR'S REQUEST:
 KUPUNA CARE REDUCTION (FY25: -400,000)
 SEE HTH904 SEQ. NO. 10-002.

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
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL - EVALUATION/COORDINATION (FY25: 75,000) HEALTHY AGING PARTNERSHIP - HONOLULU COUNTY (FY25: 75,000) HEALTHY AGING PARTNERSHIP - HAWAII COUNTY (FY25: 50,000) HEALTHY AGING PARTNERSHIP - MAUI COUNTY (FY25: 75,000) HEALTHY AGING PARTNERSHIP - KAUAI COUNTY (FY25: 50,000) ADVERTISEMENT (FY25: 75,000) SEE HTH904 SEQ. NO. 10-001.						400,000 A

TOTAL BUDGET CHANGES

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	258,039 A	2.50	0.00	262,940 A
		5.00	0.00	527,570 N	5.00	0.00	527,570 N
	BASE APPROPRIATIONS	7.50	0.00	785,609	7.50	0.00	790,510

- 1

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.

TOTAL BUDGET CHANGES

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	566,120 A	6.00	0.00	588,379 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	680,120	6.00	0.00	702,379

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; FY25: 67,338)						67,338 A
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TOTAL BUDGET CHANGES 67,338 A

BUDGET TOTALS 6.00 0.00 566,120 A 6.00 0.00 655,717 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 #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		174.00	13.00	24,727,767 A	174.00	13.00	35,406,407 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
	BASE APPROPRIATIONS	182.00	37.00	30,740,655	182.00	37.00	41,419,295

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

80-001 SUPPLEMENTAL REQUEST: 1.00 (1.00) A
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PROGRAM SPECIALIST VI SR26 (#120784; 1.00)

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
	TOTAL BUDGET CHANGES				1.00	(1.00)	A
	BUDGET TOTALS	174.00	13.00	24,727,767 A	175.00	12.00	35,406,407 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 #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	699,476 A	6.00	0.00	714,494 A
	BASE APPROPRIATIONS	6.00	0.00	699,476	6.00	0.00	714,494

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	0.00	699,476 A	6.00	0.00	714,494 A
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Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,458.62	189.50	746,320,521	2,462.62	189.50	750,958,692
	2,988.60	16.00	848,221,035	2,991.60	16.00	863,349,541
	192.55	78.90	88,546,653	192.55	78.90	115,102,504
	11.00	3.00	7,686,306	11.00	3.00	7,708,172
	54.00	0.00	263,144,144	54.00	0.00	263,320,472
	85.20	110.85	53,493,952	85.20	110.85	96,698,217
TOTAL DEPARTMENT APPROPRIATIONS	5,789.97	398.25	2,007,412,611	5,796.97	398.25	2,097,137,598
DEPARTMENT BUDGET CHANGES				21.50	(11.50)	58,710,072
				2.15	1.00	3,179,205
				5.20	(1.80)	(13,044,578)
					0.00	101,558
				0.25		23,277
				1.40	(3.20)	(1,626,677)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	30.50	(15.50)	47,342,857
DEPARTMENT TOTAL BUDGET	2,458.62	189.50	746,320,521	2,484.12	178.00	809,668,764
	2,988.60	16.00	848,221,035	2,993.75	17.00	866,528,746
	192.55	78.90	88,546,653	197.75	77.10	102,057,926
	11.00	3.00	7,686,306	11.00	3.00	7,809,730
	54.00	0.00	263,144,144	54.25	0.00	263,343,749
	85.20	110.85	53,493,952	86.60	107.65	95,071,540
TOTAL DEPARTMENT BUDGET	5,789.97	398.25	2,007,412,611	5,827.47	382.75	2,144,480,455

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
		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
	BASE APPROPRIATIONS	22.00	0.00	1,808,590	22.00	0.00	3,512,720

- 1

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.

TOTAL BUDGET CHANGES

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
		312.00	0.00	14,290,032 A	312.00	0.00	27,690,674 A
		0.00	0.00	300,000 N	0.00	0.00	600,000 N
		100.00	0.00	6,744,259 U	100.00	0.00	13,828,189 U
		0.00	0.00	300,000 P	0.00	0.00	600,000 P
	BASE APPROPRIATIONS	412.00	0.00	21,634,291	412.00	0.00	42,718,863

- 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.

100-001 SUPPLEMENTAL REQUEST: 200,250 A
 ADD FUNDS FOR SHERIFF (LAW503/SA).

 DETAIL OF GOVERNOR'S REQUEST:
 (445) VEST, BODY ARMOR (FY25: 300 EACH)
 (445) PORTABLE RADIO POUCH (FY25: 60 EACH)
 (445) TASER HOLSTER (FY25: 90 EACH)

\$200,250 NON-RECURRING.

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		
	TOTAL BUDGET CHANGES						200,250	A	
	BUDGET TOTALS	312.00	0.00	14,290,032	A	312.00	0.00	27,890,924	A
		0.00	0.00	300,000	N	0.00	0.00	600,000	N
		100.00	0.00	6,744,259	U	100.00	0.00	13,828,189	U
		0.00	0.00	300,000	P	0.00	0.00	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		
		7.00	6.00	674,305	A	7.00	6.00	1,169,051	A
		1.00	0.00		B	1.00	0.00		B
		2.00	5.00	372,274	U	2.00	5.00	814,382	U
	BASE APPROPRIATIONS	10.00	11.00	1,046,579		10.00	11.00	1,983,433	

- 1

OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS
RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE
HAWAII REVISED STATUTES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	6.00	674,305	A	7.00	6.00	1,169,051	A
	1.00	0.00		B	1.00	0.00		B
	2.00	5.00	372,274	U	2.00	5.00	814,382	U

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
		8.00	0.00	442,217 A	8.00	0.00	758,000 A
	BASE APPROPRIATIONS	8.00	0.00	442,217	8.00	0.00	758,000

- 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.

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** DETAIL OF GOVERNOR'S REQUEST: HAND SANITIZING STATIONS (FY25: 5,448) WEST LAW - LEGAL RESEARCH SUBSCRIPTION (FY25: 5,100) XEROX RENTAL (FY25: 21,000) INTERNET/WIFI (FY25: 5,400) PARKING METER - PROPARK - SOV (FY25: 30,000) ALARM MONITORING – ARMORY (FY25: 3,396) ALARM AND CCTV MONITORING BUILDING (FY25: 1,884) POWERDMS (FY25: 3,765) TELEPHONE BASIC CHARGES (FY25: 7,020) INSURANCE - VEHICLE (FY25: 1,750) EMPLOYEE UNIFORM ALLOWANCE (FY25: 6,640) EMPLOYEE WEAPONS ALLOWANCE (FY25: 1,440) JANITORIAL SUPPLIES (FY25: 7,486) EDUCATIONAL SUPPLIES (FY25: 117,246) EDUCATIONAL SUPPLIES - BOOKS (FY25: 11,600) EDUCATIONAL SUPPLIES - MULTIMEDIA (FY25: 3,310) MOTOR VEHICLE - GAS & OIL (FY25: 5,400) MOTOR VEHICLE - SUPPLIES & PARTS (FY25: 8,554) AGRICULTURAL/BOTANICAL/HORTICULTURAL/PESTICIDES (FY25: 2,212) MEDICAL & HOSPITAL SUPPLIES (FY25: 2,160) CLOTHING & SEWING SUPPLIES (FY25: 13,430) SAFETY SUPPLIES (FY25: 31,204) OTHER OPERATING SUPPLIES (FY25: 52,614) BUILDING & CONSTRUCTION MATERIAL (FY25: 5,500) OTHER REPAIR & MAINTENANCE SUPPLIES (FY25: 24,519) ENVELOPES (FY25: 420) PRINTED & STANDARD FORMS (FY25: 720) PHOTOCOPY MACHINE COSTS (FY25: 9,840) DATA PROCESSING SUPPLIES (FY25: 6,075) SMALL OFFICE FURNITURE & MACHINES (FY25: 3,650) OTHER STATIONARY & OFFICE SUPPLIES (FY25: 6,000) OTHER SUPPLIES - KEYS, LOCKS ETC. (FY25: 3,707) FIREARMS – AMMUNITION (FY25: 761,551)						1,500,000	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
	DUES & SUBSCRIPTIONS (FY25: 885)						
	FREIGHT & DELIVERY CHARGES, DEMURRAGE (FY25: 5,632)						
	PRINTING & BINDING (FY25: 6,000)						
	CAR MILEAGE (FY25: 5,416)						
	TRANSPORTATION OUT OF STATE (FY25: 16,500)						
	SUBSISTENCE OUT OF STATE (FY25: 3,924)						
	HIRE OF PASSENGER CARS - EMPLOYEES (FY25: 6,275)						
	PARKING METER - REIMBURSEMENT - RECRUITS (FY25: 6,750)						
	OTHER TRAVEL - NEIGHBOR ISLAND ON-SITE TRAINING (FY25: 4,050)						
	RENTAL OF LAND, BUILDING, SPACE IN BUILDING (FY25: 8,640)						
	RENTAL OF EQUIPMENT - MOTOR VEHICLE EQUIP. (FY25: 2,600)						
	OTHER RENTAL OF EQUIPMENT - GASPRO, CYLINDER & OXYGEN (FY25: 936)						
	REPAIR & MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (FY25: 6,165)						
	REPAIR & MAINTENANCE - MACHINE & EQUIPMENT (FY25: 2,485)						
	REPAIR & MAINTENANCE - BUILDING & STRUCTURE (FY25: 19,564)						
	REPAIR & MAINTENANCE - MOTOR VEHICLE (FY25: 13,595)						
	REPAIR & MAINTENANCE - DATA PROCESSING EQUIPMENT (FY25: 150)						
	WATER TREATMENT/MAINTENANCE (FY25: 220)						
	OTHER REPAIR & MAINTENANCE (FY25: 1,425)						
	INSURANCE - VEHICLE (FY25: 1,750)						
	SERVICES ON A FEE BASIS - JANITORIAL SERVICES (FY25: 3,064)						
	SERVICES ON A FEE BASIS - COMPUTER/TABULATION (FY25: 1,500)						
	OTHER SERVICES ON A FEE BASIS (FY25: 600)						
	TRAINING COSTS & REGISTRATION FEES (FY25: 175,605)						
	OTHER CURRENT EXPENDITURES (FY25: 11,296)						
	MACHINERY EQUIPMENT - COMPUTER (FY25: 21,932)						
	MACHINERY EQUIPMENT - MOTOR VEHICLE (FY25: 3,000)						

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						1,500,000	A	
	BUDGET TOTALS	8.00	0.00	442,217	A	8.00	0.00	2,258,000	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		
		64.00	0.00	56,022,542	A	64.00	0.00	8,986,856	A
	BASE APPROPRIATIONS	64.00	0.00	56,022,542		64.00	0.00	8,986,856	

- 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.

100-001 SUPPLEMENTAL REQUEST: 200,000 A
 ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 BUNKER LEASE RENT FOR FIREWORKS (FY25: 36,000)
 OTHER CURRENT EXPENSES (FY25: 164,000)
 \$200,000 NON-RECURRING.

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES (FY25: 1,200,000) SECURITY CAMERA MONITORING & MAINTENANCE (FY25: 1,400,000)						2,600,000 A
	TOTAL BUDGET CHANGES						2,800,000 A
	BUDGET TOTALS	64.00	0.00	56,022,542 A	64.00	0.00	11,786,856 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
		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
	BASE APPROPRIATIONS	13.00	8.50	6,865,026	13.00	8.50	7,278,434

- 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.

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	
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** DETAIL OF GOVERNOR'S REQUEST: BJ ADJUSTMENT (FY25: 232,041N) HOMELAND SECURITY MOA (FY25: 3,724,886N) WEB-BASED SUBSCRIPTION SERVICES (30,000P) TRANSPORTATION, OUT-OF-STATE (10,000P) TRANSPORTATION, INTRASTATE (10,000P) TELEPHONE & TELEGRAPH (10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (15,000P) SUBSISTENCE ALLOWANCE, INTRASTATE (5,000P) STATE & LOCAL CYBERSECURITY GRANT FEDERAL CEILING ADJUSTMENT (3,362,000P) RENTAL OF EQUIPMENT (5,000P) PRINTING & BINDING (10,000P) POSTAGE (5,000P) PERSONAL SERVICES RENDERED BY OTHERS - DEPUTY ATTORNEY GENERAL (300,000P) OTHER SUPPLIES - FLAGS, LEI, SIGNS (10,000P) OTHER RENTAL (45,000P) OTHER FEDERAL FUNDS CEILING ADJUSTMENT (2,367,912P) OTHER CURRENT EXPENDITURES - J6 (311,245P) OTHER CURRENT EXPENDITURES (5,000P) OFFICE SUPPLIES (5,000P) INTERNET ACCESS SERVICES (5,000P) HOMELAND SECURITY MOA - PORT CYBER SECURITY (2,771,720P) ELECTRICITY (92,592P) DUES & SUBSCRIPTIONS (10,000P) CELLULAR TELEPHONE (5,000P) CAR RENTAL (5,000P) CAR MILEAGE (10,000P) SEE DEF110 SEQ. NO. 40-001.						3,956,927	N
						9,405,469	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
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) CYBER SECURITY ANALYST (#90035G; 1.00)				1.00	(1.00)	N
	TOTAL BUDGET CHANGES				1.00	(1.00)	3,956,927 N
							9,405,469 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	4.00	4.00	5,101,012 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	9,550,715 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	415.00	8.50	72,977,198	415.00	8.50	41,499,479
	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	12,720,283	102.00	5.00	19,445,428
	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 APPROPRIATIONS	529.00	19.50	87,819,245	529.00	19.50	65,238,306
DEPARTMENT BUDGET CHANGES						
						4,500,250
				1.00	(1.00)	3,956,927
						9,405,469
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	1.00	(1.00)	17,862,646
DEPARTMENT TOTAL BUDGET	415.00	8.50	72,977,198	415.00	8.50	45,999,729
	1.00	0.00		1.00	0.00	
	3.00	5.00	854,446	4.00	4.00	5,701,012
	102.00	5.00	12,720,283	102.00	5.00	19,445,428
	8.00	0.00	497,320	8.00	0.00	1,004,068
	0.00	1.00	769,998	0.00	1.00	10,950,715
TOTAL DEPARTMENT BUDGET	529.00	19.50	87,819,245	530.00	18.50	83,100,952

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	6,043,333 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
	BASE APPROPRIATIONS	81.00	34.00	30,449,152	81.00	34.00	31,449,152

- 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.

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR FUNDS FOR
 WORKFORCE DEVELOPMENT (LBR111/PB).

DETAIL OF GOVERNOR'S REQUEST: 200,000 N

SERVICES ON A FEE BASIS - LOCAL VETERAN'S (FY25:
 200,000N)

SERVICES ON A FEE BASIS - TRADE ADJUSTMENT ASSISTANT
 TRAINING (FY25: 300,000P)

REGISTERED APPRENTICESHIP (FY25: -500,000P)

(200,000) P

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						200,000 N
							(200,000) 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	15,750,000 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	400,000 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	1,343,947 A	17.30	0.50	1,393,204 A
		19.00	0.00	2,693,796 W	19.00	0.00	2,694,163 W
		19.70	0.00	2,400,000 P	19.70	0.00	2,400,000 P
	BASE APPROPRIATIONS	56.00	0.50	6,437,743	56.00	0.50	6,487,367

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.30	0.50	1,343,947 A	17.30	0.50	1,393,204 A
	19.00	0.00	2,693,796 W	19.00	0.00	2,694,163 W
	19.70	0.00	2,400,000 P	19.70	0.00	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		
		19.00	0.00	1,327,228	A	19.00	0.00	1,371,203	A
	BASE APPROPRIATIONS	19.00	0.00	1,327,228		19.00	0.00	1,371,203	

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).

FROM LABOR LAW ENFORCEMENT SPECIAL FUND: 300,000 B

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS - LITIGATION (FY25: 300,000)

TOTAL BUDGET CHANGES 300,000 B

BUDGET TOTALS	19.00	0.00	1,327,228	A	19.00	0.00	1,371,203	A
					0.00	0.00	300,000	B

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	1,784,504	A	22.50	0.00	1,843,633	A
		0.50	5.00	350,000	P	0.50	5.00	350,000	P
	BASE APPROPRIATIONS	23.00	5.00	2,134,504		23.00	5.00	2,193,633	

- 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.

TOTAL BUDGET CHANGES

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	1,023,702	A	3.00	6.00	1,043,087	A
	BASE APPROPRIATIONS	3.00	6.00	1,023,702		3.00	6.00	1,043,087	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	6.00	1,023,702	A	3.00	6.00	1,043,087	A
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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
		8.00	0.00	42,098,246 A	8.00	0.00	1,098,246 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
	BASE APPROPRIATIONS	200.50	0.00	451,772,002	200.50	0.00	360,672,002

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM
 (LBR171/LA).

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS - REEMPLOYMENT SERVICES &
 ELIGIBILITY (FY25: 400,000)
 ADMINISTRATIVE SERVICES (FY25: 1,800,000)

2,200,000 N

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							2,200,000	N	
BUDGET TOTALS		8.00	0.00	42,098,246	A	8.00	0.00	1,098,246	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	18,200,000	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	5,657,561	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
	BASE APPROPRIATIONS	87.00	5.00	29,773,553		87.00	5.00	30,009,852	

- 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.

TOTAL BUDGET CHANGES

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		
		12.00	0.00	1,192,173	A	12.00	0.00	1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,192,173		12.00	0.00	1,209,410	

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	0.00	1,192,173	A	12.00	0.00	1,209,410	A
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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
		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
	BASE APPROPRIATIONS	49.00	5.00	6,640,707	49.00	5.00	5,777,014

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

TOTAL BUDGET CHANGES

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
		11.00	5.00	3,513,823 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
	BASE APPROPRIATIONS	11.00	9.00	10,035,823	11.00	9.00	10,056,523

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00	5.00	3,513,823 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	194.73	14.96	67,138,283	194.73	14.96	26,686,049
	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 APPROPRIATIONS	541.50	64.50	540,786,587	541.50	64.50	450,269,243
DEPARTMENT BUDGET CHANGES						
						300,000
						2,400,000
						(200,000)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	2,500,000
DEPARTMENT TOTAL BUDGET	194.73	14.96	67,138,283	194.73	14.96	26,686,049
	0.00	0.00	7,743,402	0.00	0.00	8,043,402
	263.70	38.00	38,067,000	263.70	38.00	40,467,000
	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	6,436,941
TOTAL DEPARTMENT BUDGET	541.50	64.50	540,786,587	541.50	64.50	452,769,243

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	174,977 A	0.00	1.00	177,571 A
		63.00	0.00	22,149,609 B	63.00	0.00	22,448,200 B
	BASE APPROPRIATIONS	63.00	1.00	22,324,586	63.00	1.00	22,625,771

- 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	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR CLIMATE ADVISOR (#95026C; FY25: 1.00; 75,000) PROGRAM SPECIALIST IV (#95027C; FY25: 1.00; 40,000) ADMINISTRATIVE ASSISTANT V (#95028C;FY25: 1.00; 30,000) CELL PHONE (FY25: 1,500) LAPTOP COMPUTER (FY25: 7,500) \$9,000 NON-RECURRING.			3.00		154,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 510,189)					510,189 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
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY25: 850,000) RENEWAL - SOFTWARE LICENSE (FY25: 50,000) \$900,000 NON-RECURRING.						900,000 B
	TOTAL BUDGET CHANGES				3.00		154,000 A 1,410,189 B
	BUDGET TOTALS	0.00	1.00	174,977 A	3.00	1.00	331,571 A
		63.00	0.00	22,149,609 B	63.00	0.00	23,858,389 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
		2.00	0.00	8,958,423 B	2.00	0.00	8,966,908 B
	BASE APPROPRIATIONS	2.00	0.00	8,958,423	2.00	0.00	8,966,908

- 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).

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB).

 FROM LEGACY LAND CONSERVATION PROGRAM SPECIAL FUND:

64,883 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 64,883)

TOTAL BUDGET CHANGES

64,883 B

BUDGET TOTALS

2.00 0.00 8,958,423 B

2.00 0.00 9,031,791 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	8,043,432 B	57.00	3.00	8,218,592 B
	BASE APPROPRIATIONS	57.00	3.00	8,043,432	57.00	3.00	8,218,592

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CONVEYANCES AND RECORDINGS
 (LNR111/BA).

 FROM BUREAU OF CONVEYANCES SPECIAL FUND:

402,489 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 402,489)

TOTAL BUDGET CHANGES

402,489 B

BUDGET TOTALS

57.00 3.00 8,043,432 B

57.00 3.00 8,621,081 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	3,306,742 A	24.00	0.00	3,393,755 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
	BASE APPROPRIATIONS	28.00	0.00	4,356,934	28.00	0.00	4,461,628

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR WATER AND LAND DEVELOPMENT
 (LNR141/GA).

 FROM WATER AND LAND DEVELOPMENT SPECIAL FUND:

37,159 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 37,159)

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		
TOTAL BUDGET CHANGES							37,159	B	
BUDGET TOTALS		24.00	0.00	3,306,742	A	24.00	0.00	3,393,755	A
		4.00	0.00	850,713	B	4.00	0.00	905,553	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
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 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.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

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	23,735,463 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
	BASE APPROPRIATIONS	35.00	0.00	40,790,938	35.00	0.00	7,407,527

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY25: 5,000,000)

5,000,000 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							
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF LAND (FY25: 2,000,000) UPGRADE/IMPROVEMENT/REPLACEMENT OF FOREST MANAGEMENT INFRASTRUCTURE (FY25: 1,000,000) CONTRACT PLANNERS, FOREST MANAGEMENT PLANS, BIOLOGICAL SURVEYS, IMPLEMENTATION OF FOREST MANAGEMENT PLAN GOALS, REMOVAL OF INVASIVE VEGETATION AND UNGULATES (FY25: 1,500,000) OFFICE SPACE FOR PLANT NURSERY PROGRAM, HAWAII AND KAUAI (FY25: 900,000) NURSERY AND FIELD EQUIPMENT (FY25: 1,000,000) (2) MID-SIZE SUV - KAUAI/HAWAII (FY25: 100,000 EACH) (3) FLATBED F350 OR EQUAL - KAUAI (FY25: 58,333 EACH) (2) POLARIS WITH TRAILER HAWAII AND MAUI (FY25: 100,000 EACH) (3) 4WD CREW CAB PICK UP TRUCK F350 MOLOKAI, MAUI, KAUAI (FY25: 100,000 EACH) (2) 4WD 1/2 TON PICK-UP - HAWAII (FY25: 100,000 EACH) (2) 1 TON UTILITY BED - HAWAII/KAUAI (FY25: 12,500 EACH) \$1,100,000 NON-RECURRING.						7,500,000	A						
TOTAL BUDGET CHANGES							7,500,000	A						
BUDGET TOTALS							34.00	0.00	23,735,463	A	34.00	0.00	11,302,052	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	6,150,000	P
													5,000,000	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
		64.00	0.50	20,329,231 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
	BASE APPROPRIATIONS	70.00	11.00	52,645,194	70.00	11.00	15,369,680

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY25: -34,550N/21,374,911P)

(34,550) N

21,374,911 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM FISHERY TECH IV SR13 (#120814, #120815, #92342C; FY25: 25,446 EACH)					76,338	A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM SPORT FISH SPECIAL FUND: ***** DETAIL OF GOVERNOR'S REQUEST: RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 100,000) SERVICES ON A FEE BASIS (FY25: 245,000) RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 255,000) UNIVERSITY OF HAWAII (FY25: 200,000)					800,000	B

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
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM OCEAN STEWARDSHIP SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY25: 350,000) SCIENTIFIC, EDUCATIONAL & OTHER MATERIALS (FY25: 5,000) R&M SUPPLIES (FY25: 100,000) ELECTRICITY (FY25: 30,000) RENEWAL SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY25: 23,000) OTHER REPAIRS AND MAINTENANCE (FY25: 45,000) OTHER SERVICES ON A FEE BASIS (FY25: 1,047,000)						1,600,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM FISHERIES MANAGEMENT SPECIAL FUND: FROM SPORT FISH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,056)						21,056 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
	TOTAL BUDGET CHANGES						76,338 A
							2,421,056 B
							(34,550) N
							21,374,911 P
	BUDGET TOTALS	64.00	0.50	20,329,231 A	64.00	0.50	5,509,851 A
		3.00	1.25	1,854,490 B	3.00	1.25	4,285,718 B
		1.00	1.75	4,796,021 N	1.00	1.75	5,165,000 N
		2.00	7.50	25,665,452 P	2.00	7.50	24,246,866 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	17,382,568 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
	BASE APPROPRIATIONS	72.50	8.00	27,902,566	72.50	8.00	23,535,578

- 1

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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY25: 152,533)

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	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 8,944,254)					8,944,254 P
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY25: 1,800,000) FUELS REDUCTION CONTRACTS (FY25: 5,625,000)					7,425,000 A

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	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: D6 BULLDOZER - MOLOKAI (FY25: 375,000) 4000 GAL WATER TENDER - MOLOKAI (FY25: 250,000) D6 BULLDOZER - MAUI (FY25: 375,000) (15) F450 FIRE ENGINES - STATEWIDE (FY25: 250,000 EACH) (3) DIP TANKS - MAUI (FY25: 150,000 EACH) (3) OFF ROAD 1000 GAL TENDERS - HAWAII (FY25: 650,000 EACH) D4 BULLDOZER - HAWAII (FY25: 300,000) TRAILER FOR D4 - HAWAII (FY25: 80,000) HOOKLIFT TRUCK W/ATTACH - KAUAI (FY25: 500,000) OFF ROAD 1000 GAL TENDER - KAUAI (FY25: 650,000) (2) FIRE UTV - KAUAI (FY25: 35,000) EACH TRACTOR MOWER - KAUAI (FY25: 150,000) FRONT END WHEEL LOADER - KAUAI (FY25: 650,000) FIRE UTV TRAILER - KAUAI (FY25: 20,000) LOGISTICS TRAILER - KAUAI (FY25: 20,000) (7) RAW'S STATIONS - STATEWIDE (FY25: 25,000 EACH) (5) UAS W/ THERMAL DETECTORS - STATEWIDE (FY25: 15,000 EACH) RADIO EQUIPMENT - STATEWIDE (FY25: 160,000) \$10,000,000 NON-RECURRING.						10,000,000	A

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
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (FY25: 500,000)						500,000 A
TOTAL BUDGET CHANGES							17,925,000 A
							152,533 N
							8,944,254 P
BUDGET TOTALS		51.50	0.00	17,382,568 A	51.50	0.00	35,481,140 A
		18.50	0.00	4,047,467 N	18.50	0.00	2,739,440 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	10,544,254 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
		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
	BASE APPROPRIATIONS	33.00	0.00	4,583,190	33.00	0.00	4,852,351

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

 FROM CWRM - SLDF SPECIAL FUND:

46,498 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 46,498)

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		
TOTAL BUDGET CHANGES							46,498	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	1,280,710	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
		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
	BASE APPROPRIATIONS	157.00	0.00	19,822,229	182.00	0.00	19,858,782

- 1

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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

 FROM CONSERVATION & RESOURCES ENVIRONMENT SPECIAL FUND:

521,473 B

DETAIL OF GOVERNOR'S REQUEST:
 VESSEL (FY25: 521,473)

\$521,473 NON-RECURRING.

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							521,473	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	1,441,674	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
		69.50	4.00	15,328,051 A	69.50	4.00	15,483,116 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
	BASE APPROPRIATIONS	70.00	4.00	18,187,643	70.00	4.00	16,842,708

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

 DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY25: 24,777,765)

24,777,765 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

TOTAL BUDGET CHANGES

							24,777,765	P	
	BUDGET TOTALS	69.50	4.00	15,328,051	A	69.50	4.00	15,483,116	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	25,707,357	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	465,440 A	10.00	0.00	476,549 A
		118.00	0.00	41,008,508 B	118.00	0.00	41,354,059 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	128.00	0.00	42,973,948	128.00	0.00	43,330,608

- 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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

 FROM BOATING SPECIAL FUND:

(1.00) (66,188) B

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: -1.00; -40,248)
 FRINGE BENEFITS (FY25: -25,940)

SEE LNR906 SEQ. NO. 30-001.

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	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM BOATING & OCEAN RECREATION HA II (#122224, #122226, #122227; FY25: 47,004 EACH)						141,012 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS. (FY25: 180,000)						180,000 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	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: TWO VESSELS FLEET (FY25: 300,000)						300,000 B	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 810,071)						810,071 B	
TOTAL BUDGET CHANGES								141,012 A
							(1.00)	1,223,883 B
BUDGET TOTALS		10.00	0.00	465,440 A	10.00	0.00	617,561 A	
		118.00	0.00	41,008,508 B	117.00	0.00	42,577,942 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	4,382,199 A	45.00	0.00	4,503,844 A
		3.00	0.00	904,366 B	3.00	0.00	917,794 B
		6.00	0.00	615,982 N	6.00	0.00	615,982 N
	BASE APPROPRIATIONS	54.00	0.00	5,902,547	54.00	0.00	6,037,620

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

 DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY25: 30,776)

30,776 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** FROM SHPD - SLDF SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 4,315)						4,315 B

TOTAL BUDGET CHANGES

4,315 B
 30,776 N

BUDGET TOTALS

	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt
	45.00	0.00	4,382,199 A	45.00	0.00	4,503,844 A
	3.00	0.00	904,366 B	3.00	0.00	922,109 B
	6.00	0.00	615,982 N	6.00	0.00	646,758 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
		38.00	0.00	4,613,886 A	38.00	0.00	4,801,668 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
	BASE APPROPRIATIONS	62.50	0.00	10,922,371	62.50	0.00	11,028,934

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).

DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY25: 950,000)

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM NA ALA HELE PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,500)						1,500 B

TOTAL BUDGET CHANGES

1,500 B
 950,000 N

BUDGET TOTALS

38.00	0.00	4,613,886	A	38.00	0.00	4,801,668	A
3.00	0.00	902,074	B	3.00	0.00	915,971	B
18.50	0.00	4,400,000	N	18.50	0.00	5,350,000	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
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 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
		155.00	0.00	37,545,402 A	155.00	0.00	12,850,611 A
		0.00	0.00	23,094,536 B	0.00	0.00	21,094,536 B
	BASE APPROPRIATIONS	155.00	0.00	60,639,938	155.00	0.00	33,945,147

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE
 PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS
 FOR THE PUBLIC BY PROVIDING STATEWIDE
 ADMINISTRATIVE AND INTERPRETIVE SERVICES,
 FORMULATING OVERALL POLICIES AND PLANS, AND
 DETERMINING CURRENT AND FUTURE NEEDS FOR STATE
 PARKS AND LAND AND WATER CONSERVATION FUND
 SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND
 QUALITY OF RECREATIONAL AND CULTURAL PARK
 EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO
 NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING
 AND OPERATING STATE PARKS.

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (FY25: 250,000) OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (FY25: 150,000) DATA PROCESSING EQUIPMENT (FY25: 50,000) GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (FY25: 250,000) TRAILERS (FY25: 150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 (FY25: 150,000) MOTOR VEHICLES (FY25: 1,000,000) \$2,000,000 NON-RECURRING.						2,000,000	B	
	TOTAL BUDGET CHANGES						2,000,000	B	
	BUDGET TOTALS	155.00	0.00	37,545,402	A	155.00	0.00	12,850,611	A
		0.00	0.00	23,094,536	B	0.00	0.00	23,094,536	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
		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
	BASE APPROPRIATIONS	8.00	0.00	3,032,606	8.00	0.00	3,071,595

- 1

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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

 FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:

71,891 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 71,891)

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		
TOTAL BUDGET CHANGES							71,891	B	
BUDGET TOTALS									
		8.00	0.00	2,544,668	B	8.00	0.00	2,655,548	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
		44.00	1.00	4,659,261 A	44.00	1.00	4,797,964 A
		19.00	1.00	2,928,906 B	19.00	1.00	3,015,836 B
	BASE APPROPRIATIONS	63.00	2.00	7,588,167	63.00	2.00	7,813,800

- 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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM OCEAN-BASED
 RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL
 ENVIRONMENT (LNR906/AA).

 FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL
 FUND:

1.00 66,188 B

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT IV SR10 (#46609; FY25: 1.00;
 40,248)
 FRINGE BENEFITS (FY25: 25,940)

SEE LNR801 SEQ. NO. 30-001.

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 62,252)						62,252 B

TOTAL BUDGET CHANGES

1.00 128,440 B

BUDGET TOTALS

44.00	1.00	4,659,261	A	44.00	1.00	4,797,964	A
19.00	1.00	2,928,906	B	20.00	1.00	3,144,276	B

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		
		1.00	0.00	286,300	A	1.00	0.00	286,300	A
	BASE APPROPRIATIONS	1.00	0.00	286,300		1.00	0.00	286,300	

- 1

OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS,
 THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII,
 FORWARD TO THE ATTENTION OF STATE AGENCIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	0.00	286,300	A	1.00	0.00	286,300	A
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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		
		2.00	14.00	1,803,789	A	2.00	14.00	1,840,658	A
	BASE APPROPRIATIONS	2.00	14.00	1,803,789		2.00	14.00	1,840,658	

- 1

OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOOLAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOOLAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOOLAWE; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	14.00	1,803,789	A	2.00	14.00	1,840,658	A
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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		
		0.00	6.00	14,000,000	A	0.00	6.00	14,000,000	A
	BASE APPROPRIATIONS	0.00	6.00	14,000,000		0.00	6.00	14,000,000	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	6.00	14,000,000	A	0.00	6.00	14,000,000	A
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Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	719.25	26.50	168,046,621	744.25	26.50	109,708,744
	285.00	5.25	117,995,590	285.00	5.25	117,036,997
	47.75	1.75	16,928,516	47.75	1.75	15,871,485
	0.00	0.00	305,954	0.00	0.00	305,954
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	1,039,082	3.00	0.00	945,466
	6.00	8.50	48,762,982	6.00	8.50	7,939,485
TOTAL DEPARTMENT APPROPRIATIONS	1,061.00	49.00	354,764,801	1,086.00	49.00	253,494,187
DEPARTMENT BUDGET CHANGES						
				3.00		25,796,350
				0.00		8,333,776
						1,098,759
						60,096,930
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	3.00	0.00	95,325,815
DEPARTMENT TOTAL BUDGET	719.25	26.50	168,046,621	747.25	26.50	135,505,094
	285.00	5.25	117,995,590	285.00	5.25	125,370,773
	47.75	1.75	16,928,516	47.75	1.75	16,970,244
	0.00	0.00	305,954	0.00	0.00	305,954
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	1,039,082	3.00	0.00	945,466
	6.00	8.50	48,762,982	6.00	8.50	68,036,415
TOTAL DEPARTMENT BUDGET	1,061.00	49.00	354,764,801	1,089.00	49.00	348,820,002

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
		17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
		0.00	0.00	300,000 B	0.00	0.00	300,000 B
	BASE APPROPRIATIONS	17.00	0.00	2,619,967	17.00	0.00	2,665,231

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
	0.00	0.00	300,000 B	0.00	0.00	300,000 B

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	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
	0.00	0.00	300,000 B	0.00	0.00	300,000 B
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,619,967	17.00	0.00	2,665,231
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	17.00	0.00	2,319,967 A	17.00	0.00	2,365,231 A
	0.00	0.00	300,000 B	0.00	0.00	300,000 B
TOTAL DEPARTMENT BUDGET	17.00	0.00	2,619,967	17.00	0.00	2,665,231

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	35,994,959 A	411.00	0.00	37,723,924 A
	BASE APPROPRIATIONS	411.00	0.00	35,994,959	411.00	0.00	37,723,924

- 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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00) (82,248) A

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45942; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 1,100,000) SEE PSD808 SEQ. NO. 30-001.						1,100,000 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 317,000)						317,000 A
TOTAL BUDGET CHANGES					(1.00)		1,334,752 A
BUDGET TOTALS		411.00	0.00	35,994,959 A	410.00	0.00	39,058,676 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	6,736,900	A	83.00	0.00	6,978,768	A
	BASE APPROPRIATIONS	83.00	0.00	6,736,900		83.00	0.00	6,978,768	

- 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.

30-001 SUPPLEMENTAL REQUEST: 100,000 A
TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

DETAIL OF GOVERNOR'S REQUEST:
WORKERS' COMPENSATION (FY25: 100,000)

SEE PSD808 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES 100,000 A

BUDGET TOTALS	83.00	0.00	6,736,900	A	83.00	0.00	7,078,768	A
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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	8,521,926 A	113.00	0.00	8,797,831 A
	BASE APPROPRIATIONS	113.00	0.00	8,521,926	113.00	0.00	8,797,831

- 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.

30-001 SUPPLEMENTAL REQUEST: (1.00) (82,248) A
 TRANSFER-OUT POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#37973; FY25: -1.00; -82,248)

SEE PSD900 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 250,000) ***** SEE PSD808 SEQ. NO. 30-001.						250,000 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 42,864)						42,864 A
TOTAL BUDGET CHANGES					(1.00)		210,616 A
BUDGET TOTALS		113.00	0.00	8,521,926 A	112.00	0.00	9,008,447 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	14,730,758	A	193.00	0.00	15,220,198	A
	BASE APPROPRIATIONS	193.00	0.00	14,730,758		193.00	0.00	15,220,198	

- 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.

30-001 SUPPLEMENTAL REQUEST: 600,000 A
 TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

 DETAIL OF GOVERNOR'S REQUEST:
 WORKERS' COMPENSATION (FY25: 600,000)

SEE PSD808 SEQ. NO. 30-001.

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						600,000 A
	BUDGET TOTALS	193.00	0.00	14,730,758 A	193.00	0.00	15,820,198 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	14,872,239 A	205.00	0.00	16,116,875 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	205.00	3.00	15,081,960	205.00	3.00	16,326,596

- 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.

30-001 SUPPLEMENTAL REQUEST: 500,000 A
 TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

 DETAIL OF GOVERNOR'S REQUEST:
 WORKERS' COMPENSATION (FY25: 500,000)

SEE PSD808 SEQ. NO. 30-001.

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
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP ADULT CORRECTIONS OFFICER III (#46350; #55245; #55246; FY25: -1.00 EACH; -92,101) OTHER CURRENT EXPENSES (FY25: -117,620)						
						(3.00)	(209,721) S
	TOTAL BUDGET CHANGES						500,000 A
						(3.00)	(209,721) S
	BUDGET TOTALS	205.00	0.00	14,872,239 A	205.00	0.00	16,616,875 A
		0.00	3.00	209,721 S	0.00	0.00	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	40,621,493	A	501.00	0.00	41,805,659	A
	BASE APPROPRIATIONS	501.00	0.00	40,621,493		501.00	0.00	41,805,659	

- 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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00) (72,468) A

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45943; FY25: -1.00; -72,468)

SEE PSD900 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 900,000) ***** SEE PSD808 SEQ. NO. 30-001.						900,000 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: WATER (FY25: 45,000) SEWER (FY25: 30,000)						75,000 A
TOTAL BUDGET CHANGES					(1.00)		902,532 A
BUDGET TOTALS		501.00	0.00	40,621,493 A	500.00	0.00	42,708,191 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	6,383,289	A	74.00	0.00	6,609,583	A
	BASE APPROPRIATIONS	74.00	0.00	6,383,289		74.00	0.00	6,609,583	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	74.00	0.00	6,383,289	A	74.00	0.00	6,609,583	A
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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	15,860,044	A	270.00	0.00	20,762,306	A
	BASE APPROPRIATIONS	270.00	0.00	15,860,044		270.00	0.00	20,762,306	

- 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.

30-001 SUPPLEMENTAL REQUEST: (1.00) (82,248) A
 TRANSFER-OUT POSITION AND FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45941; FY25: - 1.00; 82,248)

SEE PSD900 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION (FY25: 280,000) SEE PSD808 SEQ. NO. 30-001.						280,000 A
	TOTAL BUDGET CHANGES				(1.00)		197,752 A
	BUDGET TOTALS	270.00	0.00	15,860,044 A	269.00	0.00	20,960,058 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	5,601,773	A	73.00	0.00	5,860,680	A
	BASE APPROPRIATIONS	73.00	0.00	5,601,773		73.00	0.00	5,860,680	

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

TOTAL BUDGET CHANGES

BUDGET TOTALS	73.00	0.00	5,601,773	A	73.00	0.00	5,860,680	A
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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		
		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
	BASE APPROPRIATIONS	185.00	0.00	26,464,315		185.00	0.00	27,143,999	

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

TOTAL BUDGET CHANGES

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		
		266.60	0.00	36,590,487	A	266.60	0.00	38,920,323	A
	BASE APPROPRIATIONS	266.60	0.00	36,590,487		266.60	0.00	38,920,323	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	266.60	0.00	36,590,487	A	266.60	0.00	38,920,323	A
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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	10,784,496	W	2.00	42.00	10,876,979	W
	BASE APPROPRIATIONS	2.00	42.00	10,784,496		2.00	42.00	10,876,979	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	42.00	10,784,496	W	2.00	42.00	10,876,979	W
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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	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
	BASE APPROPRIATIONS	24.00	0.00	1,656,167	0.00	0.00	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES AND REGULATED CHEMICALS.

TOTAL BUDGET CHANGES

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	
		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
	BASE APPROPRIATIONS	377.00	0.00	18,640,552		0.00	0.00	

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
 GOVERNMENT OFFICIALS, STATE PERSONNEL, AND
 PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW
 ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS,
 SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
 PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS,
 SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE
 DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR
 PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS
 FOR THE JUDICIARY AND THE HAWAII PAROLING
 AUTHORITY.

TOTAL BUDGET CHANGES

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	563,384 A	7.00	0.00	569,056 A
	BASE APPROPRIATIONS	7.00	0.00	563,384	7.00	0.00	569,056

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	0.00	563,384 A	7.00	0.00	569,056 A
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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	5,033,732 A	61.00	0.00	5,192,966 A
	BASE APPROPRIATIONS	61.00	0.00	5,033,732	61.00	0.00	5,192,966

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	61.00	0.00	5,033,732 A	61.00	0.00	5,192,966 A
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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
		13.00	0.00	1,112,102 A	13.00	0.00	1,124,602 A
		0.00	0.00	1,186,017 B	0.00	0.00	1,186,017 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,157,434	13.00	1.00	3,169,934

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	0.00	1,112,102 A	13.00	0.00	1,124,602 A
	0.00	0.00	1,186,017 B	0.00	0.00	1,186,017 B
	0.00	1.00	859,315 P	0.00	1.00	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	46,289,307 A	9.00	0.00	46,312,753 A
	BASE APPROPRIATIONS	9.00	0.00	46,289,307	9.00	0.00	46,312,753

- 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.

30-001 SUPPLEMENTAL REQUEST: (3,730,000) A
 TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL DETENTION CENTER (FY25: -3,730,000)

SEE PSD402 SEQ. NO. 31-001.
 SEE PSD403 SEQ. NO. 30-001.
 SEE PSD404 SEQ. NO. 31-001.
 SEE PSD405 SEQ. NO. 30-001.
 SEE PSD406 SEQ. NO. 30-001.
 SEE PSD407 SEQ. NO. 31-001.
 SEE PSD409 SEQ. NO. 31-001.

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
	TOTAL BUDGET CHANGES						(3,730,000) A
	BUDGET TOTALS	9.00	0.00	46,289,307 A	9.00	0.00	42,582,753 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
		159.00	0.00	25,049,233 A	145.00	0.00	25,041,312 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
	BASE APPROPRIATIONS	163.00	0.00	26,434,661	149.00	0.00	26,446,689

- 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.

30-001 SUPPLEMENTAL REQUEST: 4.00 319,212 A
TRANSFER-IN POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM ADULT CORRECTIONS OFFICER IV (#45942, #37973, #45941; FY25: 1.00 EACH ; 82,248 EACH)
(1) PERM ADULT CORRECTIONS OFFICER IV (#45943; FY25: 1.00; 72,468)

SEE PSD402 SEQ. NO. 30-001.
SEE PSD404 SEQ. NO. 30-001.
SEE PSD407 SEQ. NO. 30-001.
SEE PSD409 SEQ. NO. 30-001.

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	
	TOTAL BUDGET CHANGES				4.00		319,212	A
	BUDGET TOTALS	159.00	0.00	25,049,233	149.00	0.00	25,360,524	A
		4.00	0.00	1,310,363	4.00	0.00	1,330,312	B
		0.00	0.00	75,065	0.00	0.00	75,065	T

Department: PSD

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,936.60	0.00	302,597,771	A	2,609.60	0.00	303,134,846	A
	4.00	0.00	2,496,380	B	4.00	0.00	2,516,329	B
	0.00	0.00	1,345,989	N	0.00	0.00	1,045,989	N
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	5,581,581	U	0.00	0.00		U
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
	0.00	1.00	1,559,315	P	0.00	1.00	859,315	P
TOTAL DEPARTMENT APPROPRIATIONS	3,030.60	46.00	325,147,637		2,615.60	46.00	318,718,244	
DEPARTMENT BUDGET CHANGES				A	0.00		434,864	A
				S		(3.00)	(209,721)	S
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		0.00	(3.00)	225,143	
DEPARTMENT TOTAL BUDGET	2,936.60	0.00	302,597,771	A	2,609.60	0.00	303,569,710	A
	4.00	0.00	2,496,380	B	4.00	0.00	2,516,329	B
	0.00	0.00	1,345,989	N	0.00	0.00	1,045,989	N
	0.00	3.00	209,721	S	0.00	0.00		S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	5,581,581	U	0.00	0.00		U
	10.00	42.00	11,281,815	W	2.00	42.00	10,876,979	W
	0.00	1.00	1,559,315	P	0.00	1.00	859,315	P
TOTAL DEPARTMENT BUDGET	3,030.60	46.00	325,147,637		2,615.60	43.00	318,943,387	

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	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		
		145.00	0.00	9,695,426	A	148.00	0.00	10,371,133	A
	BASE APPROPRIATIONS	145.00	0.00	9,695,426		148.00	0.00	10,371,133	

- 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.

30-001 SUPPLEMENTAL REQUEST: 60,000 A
 TRANSFER-IN FUNDS FROM SUPPORTING SERVICES -
 REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE
 (TAX100/CO).

 DETAIL OF GOVERNOR'S REQUEST:
 POSTAGE (FY25: 60,000)

SEE TAX107 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: DUES AND SUBSCRIPTION/LICENSES (FY25: 90,000) TRAVEL EXPENSE (FY25: 11,970)						101,970 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE ERROR (#12111Z; FY25: 1.00; 51,876)				1.00		51,876 A
TOTAL BUDGET CHANGES					1.00		213,846 A
BUDGET TOTALS		145.00	0.00	9,695,426 A	148.00	1.00	10,584,979 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		
		47.00	1.00	2,835,971	A	47.00	1.00	2,929,269	A
	BASE APPROPRIATIONS	47.00	1.00	2,835,971		47.00	1.00	2,929,269	

- 1

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.

30-001 SUPPLEMENTAL REQUEST: 140,000 A
 TRANSFER-IN FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO).

 DETAIL OF GOVERNOR'S REQUEST:
 POSTAGE (FY25: 140,000)

SEE TAX107 SEQ. NO. 31-001.

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES, FORMS, TONERS (FY25: 9,000) DUES AND SUBSCRIPTION/LICENSES (FY25: 85,000) TRAVEL EXPENSE (FY25: 5,200) POSTAGE (FY25: 100,000)						199,200 A
	TOTAL BUDGET CHANGES						339,200 A
	BUDGET TOTALS	47.00	1.00	2,835,971 A	47.00	1.00	3,268,469 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		
		133.00	76.00	6,762,616	A	133.00	76.00	7,023,850	A
	BASE APPROPRIATIONS	133.00	76.00	6,762,616		133.00	76.00	7,023,850	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED
 IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER
 POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS
 FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY
 TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF
 INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND
 INQUIRIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	133.00	76.00	6,762,616	A	133.00	76.00	7,023,850	A
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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
		87.00	9.00	22,095,704 A	87.00	9.00	18,077,204 A
		0.00	13.00	3,603,402 B	0.00	13.00	3,627,620 B
	BASE APPROPRIATIONS	87.00	22.00	25,699,106	87.00	22.00	21,704,824

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

30-001 SUPPLEMENTAL REQUEST: (60,000) A
 TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO COMPLIANCE (TAX100/CO).

 DETAIL OF GOVERNOR'S REQUEST:
 POSTAGE (FY25: -60,000)

SEE TAX100 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (FY25: -140,000) SEE TAX103 SEQ. NO. 30-001.						(140,000) A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY BAND B SR22 (#1493, #111895; FY25: -1.00 EACH; -63,096 EACH)				(2.00)		(126,192) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2024		FY 2025		
		Perm	Temp	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGISLATIVE ERROR (#99990T; FY25: 1.00) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; FY25: -1.00) REDESCRIBED POSITION.			1.00	(1.00)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY25: 1,000) DUES AND SUBSCRIPTIONS (FY25: 16,955) TRAINING (FY25: 4,530) TRAVEL EXPENSE (FY25: 3,500)					25,985 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	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF GOVERNOR'S REQUEST: LICENSE RENEWAL (FY25: 50,000)					50,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: ARMORED VEHICLES (OAHU) (FY25: 10,000) ARMORED VEHICLES (NEIGHBOR ISLAND) (FY25: 15,000) SECURITY INSTALLATION/EQUIPMENT (FY25: 55,000) SECURITY ANNUAL SERVICES (FY25: 18,000) \$55,000 NON-RECURRING.					98,000 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
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: MULTIFACTOR AUTHENTICATION - DUOMFA (FY25: 11,800)						11,800 A
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SENIOR SOFTWARE DEVELOPER (#25006T; FY25: 1.00; 126,192)				1.00		126,192 A
TOTAL BUDGET CHANGES					(1.00)	0.00	(14,215) A
BUDGET TOTALS		87.00	9.00	22,095,704 A	86.00	9.00	18,062,989 A
		0.00	13.00	3,603,402 B	0.00	13.00	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	412.00	86.00	41,389,717	A	415.00	86.00	38,401,456	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
TOTAL DEPARTMENT APPROPRIATIONS	412.00	99.00	44,993,119		415.00	99.00	42,029,076	
DEPARTMENT BUDGET CHANGES				A	(1.00)	1.00	538,831	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(1.00)	1.00	538,831	
DEPARTMENT TOTAL BUDGET	412.00	86.00	41,389,717	A	414.00	87.00	38,940,287	A
	0.00	13.00	3,603,402	B	0.00	13.00	3,627,620	B
TOTAL DEPARTMENT BUDGET	412.00	99.00	44,993,119		414.00	100.00	42,567,907	

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
		667.00	15.00	250,279,440 B	667.00	15.00	254,823,241 B
	BASE APPROPRIATIONS	667.00	15.00	250,279,440	667.00	15.00	254,823,241

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K.
 INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO ELLISON
 ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 (TRN114/BE).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM MAINTENANCE MECHANIC BC09 (#26919; FY25: -
 1.00; -67,896)
 (1) PERM OFFICE ASSISTANT SR08 (#18862; FY25: -1.00; -
 37,872)
 (1) PERM AIRPORT INFO OPERATOR SR08 (#22767; FY25: -1.00; -
 37,872)
 (1) PERM JANITOR II BC02 (#7620; FY25: -1.00; -50,640)
 (1) PERM JANITOR II BC02 (#22620; FY25: -1.00; -50,640)
 FRINGE BENEFITS (FY25: -157,851)

(5.00)

(402,771) B

SEE TRN114 SEQ. NO. 30-001.

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 1,464,966)						1,464,966 B

TOTAL BUDGET CHANGES

(5.00) 1,062,195 B

BUDGET TOTALS

667.00 15.00 250,279,440 B 662.00 15.00 255,885,436 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	9,601,863	B	31.00	0.00	9,796,712	B
	BASE APPROPRIATIONS	31.00	0.00	9,601,863		31.00	0.00	9,796,712	

- 1

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.

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE TAXIWAYS & RUNWAYS (FY25:
 6,000,000)

6,000,000 B

TOTAL BUDGET CHANGES

6,000,000 B

BUDGET TOTALS

31.00	0.00	9,601,863	B	31.00	0.00	15,796,712	B
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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
		85.00	2.00	22,591,416 B	85.00	2.00	22,954,638 B
	BASE APPROPRIATIONS	85.00	2.00	22,591,416	85.00	2.00	22,954,638

- 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 HILO INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HILO INTERNATIONAL AIRPORT
 (TRN111/BD).

 DETAIL OF GOVERNOR'S REQUEST:
 SECURITY SERVICES (FY25: 366,241)

366,241 B

TOTAL BUDGET CHANGES

366,241 B

BUDGET TOTALS

85.00 2.00 22,591,416 B

85.00 2.00 23,320,879 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
		102.00	3.00	27,570,320 B	102.00	3.00	28,398,701 B
	BASE APPROPRIATIONS	102.00	3.00	27,570,320	102.00	3.00	28,398,701

- 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 ELLISON
 ONIZUKA INTERNATIONAL AIRPORT.

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	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC), KAHULUI AIRPORT (TRN131/BF), AND AIRPORTS ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM AIRPORT FIREFIGHTER SR17 (#122598, #123972, #18862, #22767, #26919, #36499; FY25: 1.00 EACH; 69,060 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#7620, #120839, #22394; FY25: 1.00 EACH; 80,760 EACH) (3) PERM AIRPORT FIRE LIEUTENANT SR23 (#22620, #33480, #35568; FY25: 1.00 EACH; 87,360 EACH) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (#122598, FY25: -1.00; -45,120) (1) PERM AIRPORT MAINTENANCE REPAIRER I BC09 (#22394, FY25: -1.00; -67,896) (1) PERM ELECTRICIAN I BC10 (#35568, FY25: -1.00; -70,476) (1) PERM AIRPORT OPERATION CONTROLLER II SR14 (#123972, FY25: -1.00; -47,004) COLLECTIVE BARGAINING (FY25: -487,587) FRINGE BENEFITS (FY25: 443,560) REDESCRIBED POSITIONS. SEE TRN102 SEQ. NO. 30-001. SEE TRN131 SEQ. NO. 30-001. SEE TRN195 SEQ. NO. 30-001.				8.00		644,197	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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 427,011)						427,011 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (FY25: 40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (FY25: 84,000) SAFETY GEAR - BRUSH ENSEMBLE (FY25: 6,000) SAFETY GEAR - MEDICAL JACKET (FY25: 3,000) SAFETY GEAR - BOOTS (FY25: 6,000)						139,800 B
TOTAL BUDGET CHANGES					8.00		1,211,008 B
BUDGET TOTALS		102.00	3.00	27,570,320 B	110.00	3.00	29,609,709 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	1,152,276 B	4.00	0.00	1,191,010 B
	BASE APPROPRIATIONS	4.00	0.00	1,152,276	4.00	0.00	1,191,010

- 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 WAIMEA-
 KOHALA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	0.00	1,152,276 B	4.00	0.00	1,191,010 B
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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	51,100 B	0.00	0.00	51,100 B
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	51,100 B	0.00	0.00	51,100 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	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY25: 524,944)						524,944 B

TOTAL BUDGET CHANGES

(2.00) 379,386 B

BUDGET TOTALS

185.00 4.00 46,877,427 B 183.00 4.00 48,076,183 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
		3.00	0.00	564,289 B	3.00	0.00	607,197 B
	BASE APPROPRIATIONS	3.00	0.00	564,289	3.00	0.00	607,197

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

3.00	0.00	564,289 B	3.00	0.00	607,197 B
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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
		12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 B
	BASE APPROPRIATIONS	12.00	0.00	2,908,872	12.00	0.00	2,989,918

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	2,908,872 B	12.00	0.00	2,989,918 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	Amt	Perm	Temp	Amt
		15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 B
	BASE APPROPRIATIONS	15.00	0.00	3,738,819	15.00	0.00	3,821,786

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

15.00	0.00	3,738,819 B	15.00	0.00	3,821,786 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	Amt	Perm	Temp	Amt
		2.00	0.00	488,283 B	2.00	0.00	518,524 B
	BASE APPROPRIATIONS	2.00	0.00	488,283	2.00	0.00	518,524

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	0.00	488,283 B	2.00	0.00	518,524 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
		14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B
	BASE APPROPRIATIONS	14.00	0.00	4,154,567	14.00	0.00	4,259,923

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

14.00	0.00	4,154,567 B	14.00	0.00	4,259,923 B
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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		
		115.00	3.00	28,989,349	B	115.00	3.00	29,864,151	B
	BASE APPROPRIATIONS	115.00	3.00	28,989,349		115.00	3.00	29,864,151	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).

 DETAIL OF GOVERNOR'S REQUEST:
 SECURITY SERVICES (FY25: 439,489)

439,489 B

TOTAL BUDGET CHANGES

439,489 B

BUDGET TOTALS

115.00 3.00 28,989,349 B

115.00 3.00 30,303,640 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		
		134.00	0.00	392,811,575	B	134.00	0.00	419,952,287	B
	BASE APPROPRIATIONS	134.00	0.00	392,811,575		134.00	0.00	419,952,287	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
 RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION FROM AIRPORTS
 ADMINISTRATION (TRN195/BB) TO ELLISON ONIZUKA KONA
 INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM AUDITOR III SR20 (#33480; FY25: -1.00; -58,296)
 FRINGE BENEFITS (FY25: -37,572)

(1.00) (95,868) B

SEE TRN114 SEQ. NO. 30-001.

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT (FY25: 13,200,000) \$13,200,000 NON-RECURRING.						13,200,000 B	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE BUILDING & STRUCTURE SPECIAL (FY25: 10,000,000) \$10,000,000 NON-RECURRING.						10,000,000 B	
TOTAL BUDGET CHANGES							(1.00)	23,104,132 B
BUDGET TOTALS		134.00	0.00	392,811,575 B	133.00	0.00	443,056,419 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	26,690,658 B	101.00	0.00	27,322,190 B
	BASE APPROPRIATIONS	120.00	0.00	26,690,658	101.00	0.00	27,322,190

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -
 CCTV (FY25: 50,000)
 ELECTRICAL SERVICES (FY25: 50,000)
 MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)
 PLUMBING SERVICES (FY25: 125,000)
 FENCING (FY25: 500,000)
 PAVEMENT (FY25: 2,500,000)
 PAVEMENT SAND ISLAND CONTAINER TERMINAL (FY25:
 1,679,493)

4,914,493 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY25: 20,000) SAFETY SUPPLIES (FY25: 50,000) MAINTENANCE MATERIALS, SUPPLIES & PARTS (FY25: 50,000) ELECTRICITY (FY25: 1,000,000) WATER (FY25: 25,000) SEWER (FY25: 50,000) SECURITY (FY25: 500,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 50,000)						1,745,000 B
	TOTAL BUDGET CHANGES						6,659,493 B
	BUDGET TOTALS	120.00	0.00	26,690,658 B	101.00	0.00	33,981,683 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 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		
		6.00	0.00	1,632,388	B	6.00	0.00	1,648,944	B
	BASE APPROPRIATIONS	6.00	0.00	1,632,388		6.00	0.00	1,648,944	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR
 (TRN303/CC).

 DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICAL SERVICES (FY25: 50,000)
 PLUMBING SERVICES (FY25: 50,000)
 FENCING (FY25: 50,000)
 PAVEMENT (FY25: 300,000)

450,000 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY (FY25: 100,000) DIESEL FUEL (FY25: 3,000) MOTOR VEHICLE GAS AND OIL (FY25: 5,000) ELECTRICITY (FY25: 50,000) WATER (FY25: 40,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY25: 50,000) OTHER CURRENT EXPENSES (FY25: 20,000)						268,000 B
	TOTAL BUDGET CHANGES						718,000 B
	BUDGET TOTALS	6.00	0.00	1,632,388 B	6.00	0.00	2,366,944 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
		15.00	0.00	3,072,902 B	15.00	0.00	3,152,502 B
	BASE APPROPRIATIONS	15.00	0.00	3,072,902	15.00	0.00	3,152,502

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HILO HARBOR (TRN311/CD).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -
 CCTV (FY25: 10,000)
 ELECTRICAL SERVICES (FY25: 150,000)
 MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)
 PLUMBING SERVICES (FY25: 100,000)
 FENCING (FY25: 200,000)
 PAVEMENT (FY25: 600,000)

1,070,000 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL SUPPLIES (FY25: 5,000) SAFETY SUPPLIES (FY25: 7,000) TELEPHONE & TELEGRAPH (FY25: 5,000) MILEAGE REIMBURSEMENT, EMPLOYEES (FY25: 4,000) ELECTRICITY (FY25: 10,000) UTILITIES (FY25: 16,000) REPAIR AND MAINTENANCE MACHINERY & EQUIPMENT (FY25: 7,000) OTHER CURRENT EXPENSES (FY25: 10,000)						64,000 B
	TOTAL BUDGET CHANGES						1,134,000 B
	BUDGET TOTALS	15.00	0.00	3,072,902 B	15.00	0.00	4,286,502 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	860,589 B	2.00	0.00	866,740 B
	BASE APPROPRIATIONS	2.00	0.00	860,589	2.00	0.00	866,740

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAWAIHAE HARBOR.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -
 CCTV (FY25: 40,000)
 ELECTRICAL SERVICES (FY25: 75,000)
 MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)
 PLUMBING SERVICES (FY25: 75,000)
 FENCING (FY25: 200,000)
 PAVEMENT (FY25: 600,000)

1,000,000 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL (FY25: 1,000) GAS - MOTOR VEHICLES (FY25: 2,000) JANITORIAL SUPPLIES (FY25: 7,500) ELECTRICITY (FY25: 3,000) SECURITY SERVICES (FY25: 231,000) UTILITIES - REFUSE DISPOSAL SERVICE & TIPPING FEES (FY25: 7,500)						252,000 B
	TOTAL BUDGET CHANGES						1,252,000 B
	BUDGET TOTALS	2.00	0.00	860,589 B	2.00	0.00	2,118,740 B

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	0.00	3,773,026	B	18.00	0.00	3,873,727	B
	BASE APPROPRIATIONS	19.00	0.00	3,773,026		18.00	0.00	3,873,727	

- 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 KAHULUI HARBOR.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF).

DETAIL OF GOVERNOR'S REQUEST:
REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -
CCTV (FY25: 60,000)
ELECTRICAL SERVICES (FY25: 100,000)
MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000)
PLUMBING SERVICES (FY25: 50,000)
FENCING (FY25: 500,000)
PAVEMENT (FY25: 1,000,000)
SECURITY SERVICES (FY25: 1,000,000)

2,720,000 B

TOTAL BUDGET CHANGES

2,720,000 B

BUDGET TOTALS

19.00 0.00 3,773,026 B 18.00 0.00 6,593,727 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	262,976 B	1.00	0.00	265,922 B
	BASE APPROPRIATIONS	1.00	0.00	262,976	1.00	0.00	265,922

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT - CCTV (FY25: 30,000) ELECTRICAL SERVICES (FY25: 20,000) PLUMBING SERVICES (FY25: 25,000) FENCING (FY25: 150,000) PAVEMENT (FY25: 150,000)						375,000 B
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TOTAL BUDGET CHANGES 375,000 B

BUDGET TOTALS		1.00	0.00	262,976 B	1.00	0.00	640,922 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	171,756 B	1.00	0.00	174,702 B
	BASE APPROPRIATIONS	1.00	0.00	171,756	1.00	0.00	174,702

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAUMALAPAU HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT - CCTV (FY25: 30,000) ELECTRICAL SERVICES (FY25: 20,000) PLUMBING SERVICES (FY25: 10,000) PAVEMENT (FY25: 250,000)						310,000 B
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TOTAL BUDGET CHANGES 310,000 B

BUDGET TOTALS	1.00	0.00	171,756 B	1.00	0.00	484,702 B
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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	3,160,117	B	15.00	0.00	3,253,384	B
	BASE APPROPRIATIONS	15.00	0.00	3,160,117		15.00	0.00	3,253,384	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG).								
	*****							1,015,000	B
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT (FY25: 15,000) ELECTRICAL SERVICES (FY25: 50,000) MAINTENANCE OF LIGHT GRID SYSTEM (FY25: 10,000) PLUMBING SERVICES (FY25: 40,000) FENCING (FY25: 200,000) PAVEMENT (FY25: 700,000)								

	TOTAL BUDGET CHANGES							1,015,000	B
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	BUDGET TOTALS	15.00	0.00	3,160,117	B	15.00	0.00	4,268,384	B
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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	204,024	B	1.00	0.00	207,091	B
	BASE APPROPRIATIONS	1.00	0.00	204,024		1.00	0.00	207,091	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE ELECTRONIC EQUIPMENT -
 CCTV (FY25: 5,000)
 ELECTRICAL SERVICES (FY25: 50,000)

55,000 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY25: 3,000)						3,000 B

TOTAL BUDGET CHANGES

58,000 B

BUDGET TOTALS

1.00 0.00 204,024 B

1.00 0.00 265,091 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		
		72.00	0.00	90,690,792	B	72.00	0.00	93,092,026	B
	BASE APPROPRIATIONS	72.00	0.00	90,690,792		72.00	0.00	93,092,026	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE HARBOR SPECIAL
 MAINTENANCE (FY25: 2,000,000)

2,000,000 B

TOTAL BUDGET CHANGES

2,000,000 B

BUDGET TOTALS

72.00 0.00 90,690,792 B

72.00 0.00 95,092,026 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	91,594,359	B	190.00	0.00	93,045,019	B
	BASE APPROPRIATIONS	190.00	0.00	91,594,359		190.00	0.00	93,045,019	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING
 HIGHWAYS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC).

 DETAIL OF GOVERNOR'S REQUEST:
 ROADSIDE SAFETY MAINTENANCE (FY25: 3,000,000)

3,000,000 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY25: 900,000)						900,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 52,880)						52,880 B
TOTAL BUDGET CHANGES							3,952,880 B
BUDGET TOTALS		190.00	0.00	91,594,359 B	190.00	0.00	96,997,899 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	21,187,067 B	118.50	0.00	21,730,306 B
	BASE APPROPRIATIONS	118.50	0.00	21,187,067	118.50	0.00	21,730,306

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
 HIGHWAYS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE GUARDRAILS (FY25: 2,000,000)

2,000,000 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	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF HAWAII POLICE SERVICES (FY25: 300,000)					300,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (FY25: 200,000)					200,000 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
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY25: 175,000)						175,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 30,170)						30,170 B
TOTAL BUDGET CHANGES							2,705,170 B
BUDGET TOTALS		118.50	0.00	21,187,067 B	118.50	0.00	24,435,476 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	25,895,031 B	90.00	1.00	26,336,764 B
	BASE APPROPRIATIONS	90.00	1.00	25,895,031	90.00	1.00	26,336,764

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF).

 DETAIL OF GOVERNOR'S REQUEST:
 CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL (FY25:
 360,621)

360,621 B

\$360,621 NON-RECURRING.

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	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 21,094)						21,094	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 3,086)						3,086	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
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 1,340)						1,340 B

TOTAL BUDGET CHANGES

386,141 B

BUDGET TOTALS

90.00 1.00 25,895,031 B

90.00 1.00 26,722,905 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		55.00	0.00	12,885,036	B	55.00	0.00	13,026,727	B
	BASE APPROPRIATIONS	55.00	0.00	12,885,036		55.00	0.00	13,026,727	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 15,444)

15,444 B

TOTAL BUDGET CHANGES

15,444 B

BUDGET TOTALS

55.00 0.00 12,885,036 B

55.00 0.00 13,042,171 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
		0.00	0.00	3,600,000 A	0.00	0.00	A
		544.50	4.00	200,645,923 B	544.50	4.00	196,403,474 B
		0.00	1.00	15,453,000 N	0.00	1.00	15,429,518 N
	BASE APPROPRIATIONS	544.50	5.00	219,698,923	544.50	5.00	211,832,992

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

80-001 SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

 DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP SYSTEMS ACCOUNTANT IV SR22 (#122661; FY25: - 1.00)
 (1) PERM REVENUE ACCOUNTANT IV SR22 (#122661; FY25: 1.00)

1.00 (1.00) B

REDESCRIBED POSITION.

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY25: 5,000,000) \$5,000,000 NON-RECURRING.					5,000,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (FY25: 140,000B/560,000N) \$140,000B/\$560,000N NON-RECURRING.					140,000	B
						560,000	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	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (FY25: 1,250,000) \$1,250,000 NON-RECURRING.						1,250,000	B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE FOR CENTRAL SERVICES (FY25: 198,793)						198,793	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
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 134,946B/22,860N)						134,946 B 22,860 N
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY25: 36,976B/346N)						36,976 B 346 N
TOTAL BUDGET CHANGES							
					1.00	(1.00)	5,000,000 A 1,760,715 B 583,206 N
BUDGET TOTALS		0.00	0.00	3,600,000 A	0.00	0.00	5,000,000 A
		544.50	4.00	200,645,923 B	545.50	3.00	198,164,189 B
		0.00	1.00	15,453,000 N	0.00	1.00	16,012,724 N

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
		32.20	0.00	12,051,792 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
	BASE APPROPRIATIONS	39.00	0.00	19,712,943	39.00	0.00	19,782,227

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY25: 8,641B/1,958N/228P)

8,641 B
 1,958 N
 228 P

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		
TOTAL BUDGET CHANGES							8,641	B	
							1,958	N	
							228	P	
BUDGET TOTALS		32.20	0.00	12,051,792	B	32.20	0.00	12,103,370	B
		6.00	0.00	6,449,865	N	6.00	0.00	6,475,305	N
		0.80	0.00	1,211,286	P	0.80	0.00	1,214,379	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		
		1.00	0.00	1,842,173	B	1.00	0.00	1,842,173	B
	BASE APPROPRIATIONS	1.00	0.00	1,842,173		1.00	0.00	1,842,173	

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	0.00	1,842,173	B	1.00	0.00	1,842,173	B
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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
		110.00	2.00	26,445,188 B	110.00	2.00	25,918,958 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
	BASE APPROPRIATIONS	111.00	2.00	46,472,951	111.00	2.00	45,946,721

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 TRANSPORTATION RELATED SERVICES.

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL
 ADMINISTRATION (TRN995/AA).

 DETAIL OF GOVERNOR'S REQUEST:

49 USC SEC 5339(B) FY22 BB&F DISC. (FY25: -
 5,800,000P/5,800,000N)

49 USC SEC 5339(C) FY22 LOW NO PRGM (FY25: -
 700,000P/700,000N)

49 USC SEC 5329(E) - SSOP (FY25: -475,000N/475,000P)

\$6,975,000 NON-RECURRING.

6,025,000 N

(6,025,000) 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	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF AGREEMENT - SPECIAL DEPUTY ATTORNEY GENERAL (FY25: 2,250,000) \$2,250,000 NON-RECURRING.						2,250,000 B

TOTAL BUDGET CHANGES

2,250,000 B
 6,025,000 N

(6,025,000) P

BUDGET TOTALS

110.00	2.00	26,445,188	B	110.00	2.00	28,168,958	B
1.00	0.00	10,884,696	N	1.00	0.00	18,809,696	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	475,000	P

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	3,600,000	0.00	0.00	
	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723
	7.00	1.00	32,787,561	7.00	1.00	34,687,561
	0.00	0.00	743,067	0.00	0.00	743,067
	0.80	0.00	9,611,286	0.80	0.00	7,714,151
TOTAL DEPARTMENT APPROPRIATIONS	2,770.00	35.00	1,361,602,667	2,750.00	35.00	1,394,341,502
DEPARTMENT BUDGET CHANGES						
						5,000,000
				1.00	(1.00)	59,882,935
						6,610,164
						(6,024,772)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	1.00	(1.00)	65,468,327
DEPARTMENT TOTAL BUDGET	0.00	0.00	3,600,000	0.00	0.00	5,000,000
	2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,411,079,658
	7.00	1.00	32,787,561	7.00	1.00	41,297,725
	0.00	0.00	743,067	0.00	0.00	743,067
	0.80	0.00	9,611,286	0.80	0.00	1,689,379
TOTAL DEPARTMENT BUDGET	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,459,809,829

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
		2,935.14	42.25	274,009,077 A	2,935.14	42.25	277,834,538 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
	BASE APPROPRIATIONS	3,417.45	44.25	707,856,657	3,417.45	44.25	711,778,489

- 1

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	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (MANOA) (#79854; FY25: 1.00; 82,491) SEE UOH900 SEQ. NO. 30-001.			1.00		82,491 A
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR SR15 (#73352; FY25: 1.00; 110,004) SEE UOH210 SEQ. NO. 31-001.			1.00		110,004 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	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 5,600,000)					5,600,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (FY25: 300,000) WOMEN'S SPORTS TEAM TRAVEL (FY25: 2,100,000) WOMEN'S SPORTS MEALS (FY25: 300,000) WOMEN'S SPORTS RECRUITING (FY25: 300,000) WOMEN'S SPORTS SUPPLIES (FY25: 200,000)					3,200,000 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
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT - LIVESTOCK - HILO (#95500F; FY25: 1.00; 101,311) (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT - LIVESTOCK - MANOA (#95501F; FY25: 1.00; 101,311) (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT - FARM & CONSUMER FOOD SAFETY - MAUI (#95502F; FY25: 1.00; 101,311) (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT - WATER QUALITY AND CONSERVATION - MAUI (#95503F; FY25: 1.00; 101,311) (1) PERM ASSISTANT/ASSOCIATE EXTENSION AGENT - URBAN HORTICULTURE AND FOOD SYSTEMS - HONOLULU (#95504F; FY25: 1.00; 101,311)				5.00		506,555 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		
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM NURSING INSTRUCTOR (#95505F; #95506F, #95507F, #95508F; FY25: 1.00 EACH; 106,659 EACH) (1) PERM ADVISOR/ADMISSIONS SPECIALIST-APT RANK PBB (#95509F; FY25: 1.00; 63,000) (1) PERM SIMULATION TECHNICIAN-APT RANK PBA (#95510F; FY25: 1.00; 51,685) (1) PERM CLINICAL PLACEMENT SUPPORT-APT RANK PBB (#95511F; FY25: 0.50; 31,500) SIMCAPTURE PRO CLOUD CONVERSION SOFTWARE (FY25: 94,000) GAUMARD ADULT HAL (FY25: 201,000) (8) LAERDAL NURSING KELLY AND SIMPAD PLUS SYSTEM (FY25: 12,125 EACH) GAUMARD VICTORIA® BIRTHING MANIKIN (FY25: 104,000) \$455,000 NON-RECURRING.				6.50		1,068,821	A	
TOTAL BUDGET CHANGES					13.50		10,567,871	A	
BUDGET TOTALS		2,935.14	42.25	274,009,077	A	2,948.64	42.25	288,402,409	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 #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		205.03	3.50	25,400,743 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
	BASE APPROPRIATIONS	205.03	3.50	61,574,631	205.03	3.50	60,973,750

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

100-001 SUPPLEMENTAL REQUEST: 1,800,000 A
 ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (FY25: 1,800,000)

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	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR (M4/5), PHYSICIAN SCIENTIST (#95512F; FY25: 1.00; 230,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), HAWAII ISLAND (#95513F; FY25: 0.50; 100,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), MAUI (#95514F; FY25: 0.50; 100,000) (1) PERM ASSISTANT/ASSOCIATE PROFESSOR (M3/4), KAUAI OR MAUI COUNTY (#95515F; FY25: 0.50; 100,000) (1) PERM INSTRUCTOR (I2), HAWAII ISLAND (#95516F; FY25: 0.50; 65,000) (1) PERM INSTRUCTOR (I2), MAUI (#95517F; FY25: 0.50; 65,000) (1) PERM INSTRUCTOR (I2), KAUAI/MAUI COUNTY (#95518F; FY25: 0.50; 65,000) RENT - OFFICE SPACE ON NEIGHBOR ISLANDS (FY25: 150,000) OFFICE SUPPLIES (FY25: 15,000) RELOCATION - PHYSICIAN SCIENTIST (FY25: 15,000) TRANSPORTATION - TO/FROM OAHU (FY25: 10,000) COMPUTERS & PRINTERS (FY25: 10,000) \$30,000 NON-RECURRING.				4.00		925,000	A
TOTAL BUDGET CHANGES					4.00		2,725,000	A
BUDGET TOTALS		205.03	3.50	25,400,743	209.03	3.50	27,524,862	A
		0.00	0.00	28,163,949	0.00	0.00	28,163,949	B
		0.00	0.00	8,009,939	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		
		37.00	0.00	3,466,369	A	37.00	0.00	3,703,285	A
	BASE APPROPRIATIONS	37.00	0.00	3,466,369		37.00	0.00	3,703,285	

- 1

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	37.00	0.00	3,466,369	A	37.00	0.00	3,703,285	A
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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
		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
	BASE APPROPRIATIONS	588.25	7.00	102,574,296	588.25	7.00	100,843,460

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). 2.00 87,631 A

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM IT SPECIALIST (HILO) (#79859; FY25: 1.00; 53,307)
 (1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; FY25: 1.00; 34,324)

SEE UOH900 SEQ. NO. 30-001.

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
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; FY25: -1.00; -110,004) SEE UOH100 SEQ. NO. 31-001.			(1.00)	(110,004)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 3,420,000)				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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSES (FY25: 400,000)						400,000 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ASSISTANT PROFESSOR I3H09 (#95600F, #95601F; FY25: 1.00 EACH; 75,000 EACH) (1) PERM ADVISOR/COORDINATOR PBB (#95602F; FY25: 1.00; 60,000)				3.00		210,000 A
TOTAL BUDGET CHANGES					4.00		4,007,627 A
BUDGET TOTALS		522.25	7.00	47,428,371 A	526.25	7.00	49,690,749 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	

- 1

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	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
	BASE APPROPRIATIONS	234.50	1.50	45,577,272	234.50	1.50	45,765,045

- 1

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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). 1.00 44,724 A

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INSTRUCTION SUPPORT (#79856; FY25: 1.00; 44,724)

SEE UOH900 SEQ. NO. 30-001.

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 1,620,000)						1,620,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST PBB (#95800F; FY25: 1.00; 147,648) (2) PERM PRE-NURSING FACULTY I3 (#95801F, #95802F; FY25: 1.00 EACH; 87,192 EACH)				3.00		322,032 A
	TOTAL BUDGET CHANGES				4.00		1,986,756 A
	BUDGET TOTALS	234.50	1.50	21,302,764 A	238.50	1.50	22,827,614 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
		1,812.50	46.00	177,676,803 A	1,812.50	46.00	182,428,030 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
	BASE APPROPRIATIONS	1,847.00	46.00	289,560,022	1,847.00	46.00	294,311,249

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001 SUPPLEMENTAL REQUEST: (443,459) A
 TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB)
 TO INSTRUCTION - HICC (UOH800/GB), INSTRUCTION - MCC
 (UOH800/HB), AND INSTRUCTION - KAUC (UOH800/IB).

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (FY25: -443,459)

SEE UOH800 SEQ. NO. 20-002.
 SEE UOH800 SEQ. NO. 20-003.
 SEE UOH800 SEQ. NO. 20-004.

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	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - HICC (UOH800/GB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 177,383) SEE UOH800 SEQ. NO. 20-001.					177,383 A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - MCC (UOH800/HB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 133,038) SEE UOH800 SEQ. NO. 20-001.					133,038 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	Perm	Temp	Amt	
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INSTRUCTION - KCC (UOH800/DB) TO INSTRUCTION - KAUC (UOH800/IB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 133,038) SEE UOH800 SEQ. NO. 20-001.					133,038	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
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF), INSTITUTIONAL SUPPORT - KCC (UOH800/DF), INSTITUTIONAL SUPPORT - LCC (UOH800/EF), INSTITUTIONAL SUPPORT - WCC (UOH800/FF), INSTITUTIONAL SUPPORT - HICC (UOH800/GF), INSTITUTIONAL SUPPORT - MCC (UOH800/HF), AND INSTITUTIONAL SUPPORT - KAUC (UOH800/IF) . ***** DETAIL OF GOVERNOR'S REQUEST: (31) PERM UNIVERSITY SECURITY OFFICER I (#95740F, #95741F, #95742F, #95743F, #95744F, #95745F, #95746F, #95747F, #95748F, #95749F, #95750F, #95751F, #95752F, #95753F, #95754F, #95755F, #95756F, #95757F, #95758F, #95759F, #95760F, #95761F, #95762F, #95763F, #95764F, #95765F, #95766F, #95767F, #95768F, #95769F, #95770F; FY25: -1.00 EACH; -46,998 EACH) SEE UOH800 SEQ. NO. 21-002. SEE UOH800 SEQ. NO. 21-003. SEE UOH800 SEQ. NO. 21-004. SEE UOH800 SEQ. NO. 21-005. SEE UOH800 SEQ. NO. 21-006. SEE UOH800 SEQ. NO. 21-007. SEE UOH800 SEQ. NO. 21-008.				(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	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HCC (UOH800/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I (#95745F, #95746F, #95747F, #95748F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 21-001.			4.00		187,992 A
21-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KCC (UOH800/DF). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM UNIVERSITY SECURITY OFFICER I (#95749F, #95750F, #95751F, #95752F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 21-001.			4.00		187,992 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
21-004	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - LCC (UOH800/EF). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM UNIVERSITY SECURITY OFFICER I (#95758F, #95759F, #95760F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 21-001.				3.00		140,994 A
21-005	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - WCC (UOH800/FF) . ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I (#95766F, #95767F, #95768F, #95769F, #95770F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 21-001.				5.00		234,990 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
21-006	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - HICC (UOH800/GF). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I (#95740F, #95741F, #95742F, #95743F, #95744F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 21-001.				5.00		234,990 A
21-007	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KAUC (UOH800/IF) . ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I (#95761F, #95762F, #95763F, #95764F, #95765F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 21-001.				5.00		234,990 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
21-008	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH800/JF) TO INSTITUTIONAL SUPPORT - KAUC (UOH800/IF) . ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM UNIVERSITY SECURITY OFFICER I (#95753F, #95754F, #95755F, #95756F, #95757F; FY25: 1.00 EACH; 46,998 EACH) SEE UOH800 SEQ. NO. 20-001.				5.00		234,990 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: 1.00; 54,235) (1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: 1.00; 53,161) SEE UOH900 SEQ. NO. 30-001.				2.00		107,396 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: SCHOLARSHIP FUNDING (FY25: 3,700,000)						3,700,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INCARCERATED EDUCATION COORDINATOR (#95816F; FY25: 1.00; 81,040) (1) PERM WOMEN'S COMMUNITY CORRECTIONAL COUNSELOR (#95817F; FY25: 1.00; 74,744) (1) PERM HALAWA CORRECTIONAL FACILITY COUNSELOR (#95818F; FY25: 1.00; 74,744) INSTRUCTIONAL AND OPERATIONAL SUPPLIES (FY25: 20,000)				3.00		250,528 A
	TOTAL BUDGET CHANGES				5.00		4,057,924 A
	BUDGET TOTALS	1,812.50	46.00	177,676,803 A	1,817.50	46.00	186,485,954 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
		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
	BASE APPROPRIATIONS	16.00	0.00	5,390,618	16.00	0.00	5,429,495

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
 AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

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
		416.00	1.00	62,925,512 A	416.00	1.00	59,963,501 A
		20.00	0.00	22,648,946 B	20.00	0.00	23,826,197 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,486,475 W	15.00	0.00	18,501,237 W
	BASE APPROPRIATIONS	455.00	5.00	105,155,808	455.00	5.00	103,385,810

- 1

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.

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
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST - HILO (#79859; FY25: -1.00; -53,307) (1) PERM INSTITUTIONAL SUPPORT - HILO (#79855; FY25: -1.00; -34,324) (1) PERM INSTRUCTION SUPPORT - W OAHU (#79856; FY25: -1.00; -44,724) (1) PERM INSTRUCTION SUPPORT - KAUAI (#79857; FY25: -1.00; -54,235) (1) PERM INSTRUCTION SUPPORT - MAUI (#79858; FY25: -1.00; -53,161) (1) PERM ACADEMIC SUPPORT - MANOA (#79854; FY25: -1.00; -82,491) SEE UOH100 SEQ. NO. 30-001. SEE UOH210 SEQ. NO. 30-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.				(6.00)		(322,242) 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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY25: 5,086,848)						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	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FROM UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION PROGRAM MANAGER (#95906F; FY25: 1.00; 105,000) (2) PERM EDUCATION SPECIALIST/TRAINER (#95907F, #95908F; 1.00 EACH; FY25: 90,000 EACH) (1) PERM PROGRAM SPECIALIST/ANALYST (#95909F; FY25: 1.00; 75,000) FRINGE BENEFITS (FY25: 208,020) CONSULTANTS (FY25: 94,800) PERSONNEL PROFESSIONAL DEVELOPMENT (FY25: 50,000) CASUAL HIRE (FY25: 25,000) SUBSCRIPTIONS (FY25: 75,000) ONLINE TRAINING PROGRAM/CONTRACT (FY25: 175,000) PARKING (FY25: 1,200) TRAVEL (FY25: 35,000) LMS UPGRADE (FY25: 75,000) PRINTING/MATERIALS (FY25: 35,000) OPERATING SUPPLIES (FY25: 20,000) TRAINING SUPPLIES (FY25: 30,000) (4) LAPTOPS (FY25: 3,000 EACH) PRINTER (FY25: 3,000) (3) CELL PHONE LEASE (FY25: 1,333 EACH) (4) TABLETS FOR TRAINING AND OUTREACH (FY25: 1,000 EACH) PROJECTOR (FY25: 1,000) \$640,000 NON-RECURRING.			4.00		1,208,020 B

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	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR - LEVEL 1 SERVICES (#95900F; FY25: 1.00; 75,000) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 2-3 SERVICES (#95901F, #95902F; FY25: 1.00 EACH; 80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR - LEVEL 4-5 SERVICES (#95903F, #95904F; FY25: 1.00 EACH; 90,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; FY25: 1.00; 95,000)				6.00		510,000	A
	TOTAL BUDGET CHANGES				0.00		5,274,606	A
					4.00		1,208,020	B
	BUDGET TOTALS	416.00	1.00	62,925,512	416.00	1.00	65,238,107	A
		20.00	0.00	22,648,946	24.00	0.00	25,034,217	B
		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
		15.00	0.00	18,486,475	15.00	0.00	18,501,237	W

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992
	468.25	2.00	560,078,231	468.25	2.00	561,897,115
	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	79.00	0.00	134,348,090	79.00	0.00	134,481,682
TOTAL DEPARTMENT APPROPRIATIONS	6,800.23	118.25	1,322,134,614	6,800.23	118.25	1,327,169,524
DEPARTMENT BUDGET CHANGES				30.50		28,619,784
				4.00		1,208,020
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	34.50	0.00	29,827,804
DEPARTMENT TOTAL BUDGET	6,171.42	112.25	614,065,558	6,201.92	112.25	645,767,776
	468.25	2.00	560,078,231	472.25	2.00	563,105,135
	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	79.00	0.00	134,348,090	79.00	0.00	134,481,682
TOTAL DEPARTMENT BUDGET	6,800.23	118.25	1,322,134,614	6,834.73	118.25	1,356,997,328

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	36,951.80	2,666.47	10,736,611,097	36,727.30	2,663.97	9,896,004,553
	7,260.33	112.25	3,560,088,942	7,241.33	112.25	3,615,327,915
	2,336.15	342.38	3,212,210,398	2,333.15	337.38	3,240,138,088
	0.00	0.00	903,067	0.00	0.00	903,067
	0.00	3.00	209,721	0.00	3.00	209,721
	92.00	10.00	476,371,973	92.00	10.00	423,675,825
	357.20	44.60	90,143,176	273.60	34.10	91,564,699
	405.60	124.50	561,717,926	397.60	124.50	557,925,299
	116.00	0.00	20,677,825	116.00	0.00	21,216,288
	0.00	0.00		0.00	0.00	
	435.00	263.30	367,837,341	434.60	261.80	359,433,118
GRAND TOTAL APPROPRIATIONS	47,954.08	3,566.50	19,026,771,466	47,615.58	3,547.00	18,206,398,573
TOTAL CHANGES	0.00			152.50	(24.00)	326,769,171
				10.46	(0.75)	212,854,564
				12.64	6.70	214,996,641
					(3.00)	(209,721)
				0.00		4,372,878
				(2.00)	0.00	(193,516)
				(1.75)	(4.50)	199,952,841
				1.40	(1.45)	77,855,535
GRAND TOTAL CHANGES	0.00	0.00		173.25	(27.00)	1,036,398,393
GRAND TOTAL BUDGET	36,951.80	2,666.47	10,736,611,097	36,879.80	2,639.97	10,222,773,724
	7,260.33	112.25	3,560,088,942	7,251.79	111.50	3,828,182,479
	2,336.15	342.38	3,212,210,398	2,345.79	344.08	3,455,134,729
	0.00	0.00	903,067	0.00	0.00	903,067
	0.00	3.00	209,721	0.00	0.00	
	92.00	10.00	476,371,973	92.00	10.00	428,048,703
	357.20	44.60	90,143,176	271.60	34.10	91,371,183
	405.60	124.50	561,717,926	395.85	120.00	757,878,140
	116.00	0.00	20,677,825	116.00	0.00	21,216,288
	0.00	0.00		0.00	0.00	
	435.00	263.30	367,837,341	436.00	260.35	437,288,653
GRAND TOTAL BUDGET	47,954.08	3,566.50	19,026,771,466	47,788.83	3,520.00	19,242,796,966

